



CITY OF STOCKTON

# 2019-2024 CAPITAL IMPROVEMENT PLAN







# 2019-2024 CAPITAL IMPROVEMENT PLAN

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## CITY OF STOCKTON

OFFICE OF THE CITY MANAGER

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May 15, 2019

The Honorable Mayor and Council:

### **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 fiscal plans and the physical development of capital projects. The Five-Year 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 CIP for Fiscal Years (FY) 2019-20 to FY 2023-24 totals \$1.1 billion, of which \$141.3 million is proposed in FY 2019-20. Included in the CIP are projects totaling \$592.3 million that have identified funding sources and \$527.6 million in projects with no identified funding source. The CIP is a planning document that does not appropriate funds for projects. Projects and funding in the first year of the CIP will be incorporated into the City of Stockton's FY 2019-20 Annual Budget.

The FY 2019-20 CIP budget is \$141.3 million, which is an increase of \$70.9 million or double the prior year amount. The increase is attributed to \$52.2 million more for utility projects, \$6.5 million more from transportation projects, \$8.4 million in Public Facility Fee revenues for a new mixed-use Library and Recreation facility, and \$5.6 million more for projects funded by Strong Communities tax proceeds. Of the \$141.3 million, \$1.2 million is from the General Fund. The remaining funding is primarily for Transportation and Municipal Utility improvements. In all five years, 98% of the funding designated for capital projects comes from restricted or non-discretionary funding sources. Restricted funding (e.g. Measure K and Gas Tax funds) can only be spent on specific projects or specific types of projects.

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. In addition to the project summaries, several critical programs do

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

not have developed budgets but instead are listed in the highlights section of this document. 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 Plan 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 Plan provides an infrastructure development policy that is consistent with the adopted General Plan for the City of Stockton.

Respectfully Submitted,



KURT WILSON  
CITY MANAGER



## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

The costs identified in the first year (FY 2019-20) of the program are proposed for appropriation in the Annual Budget and have funding sources. The projects and costs identified in FY 2020-21 through FY 2023-24 of the CIP have been identified as priorities to receive funding in the future; however, these funds are not appropriated at this time and are contingent upon funding. Additionally, the final year of the CIP, FY 2023-24, is intended to illustrate 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.
- Identifies unfunded needs and long-term resources necessary to deliver City infrastructure, including staffing.
- Focuses City efforts to obtain State and Federal financing assistance.
- Encourages coordination of projects among City and other public agencies to avoid scheduling conflicts.
- Provides an opportunity for private enterprises to relate their projects to the City's program.

### Capital Improvement Plan Process

To identify capital programs and projects, the DPW consults with City departments and external agencies such as the San Joaquin Council of Governments (SJCOC), the San Joaquin Regional Transit District (RTD), and members of the community. Based on this input, the DPW and the Municipal Utilities Department (MUD) develop a list of proposed projects, along with cost estimates and priorities. The DPW staff coordinates with the Budget Office along with other City stakeholders to identify project funding. These funding sources include the General Fund, Entertainment Fund, Fleet Internal Service Fund, Gas Tax, Public Facilities Fees, Proportionate Share Fees from Development,

## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

Measure K, Strong Communities Initiative (Measure M), Utility Fees, Enterprise Funds, and various State and Federal grants.

The proposed projects are prioritized based on Council and City priorities, and then the CIP is submitted to the Planning Commission for verification of conformity with the General Plan. The final CIP is submitted to Council for review and adoption. Council reviews the capital projects, makes revisions if applicable, and adopts a resolution appropriating the FY 2019-20 funding and approving the five-year plan.

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

The CIP includes a list of projects with a total value of \$1.1 billion, including MUD projects of \$407 million, transportation projects of \$330 million, and other Citywide projects of \$382 million. The first four years of the CIP are financially constrained and reflect projects where funding has been identified. The fifth year of the CIP reflects the City's unfunded facility and transportation needs throughout the City in addition to projects with identified funding. In accordance with the Long-Range Financial Plan, \$1.1 million of General Fund is projected in each of the five fiscal years. This is a fraction of the General Fund dollars needed for capital improvements over the same five-year period, which are estimated at \$313 million or about \$63 million annually. In the Transportation area, there is an additional \$250 million in unfunded needs listed in the plan. Staff recommends \$141.3 million in capital projects be funded for FY 2019-20. This is the only year of the plan with funding being appropriated.

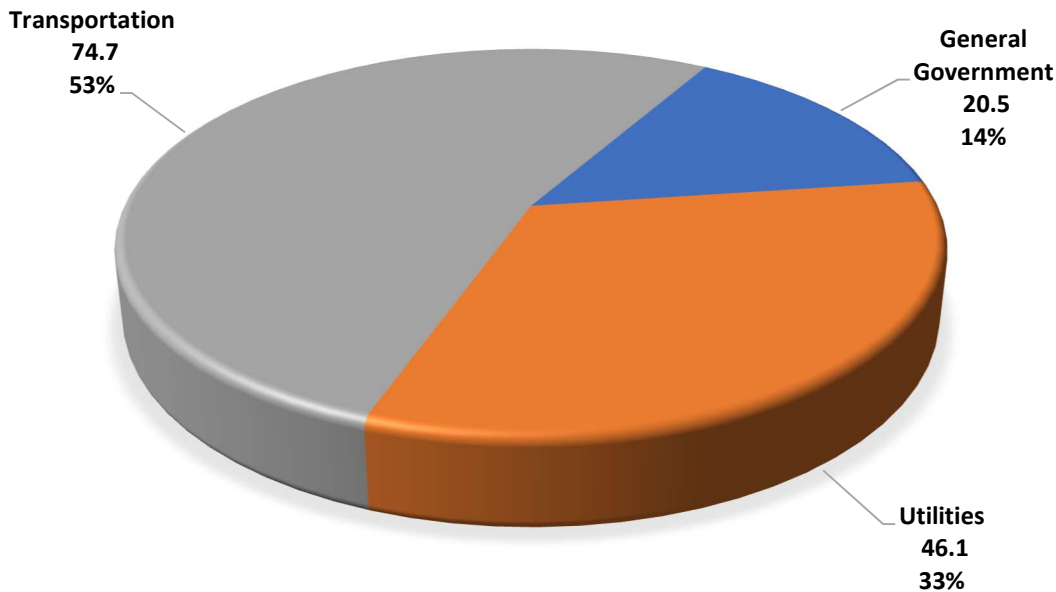
The FY 2019-20 allocation request for Transportation projects totals \$46 million with \$20 million coming from State and Federal grants, \$5 million from Gas Tax (Road Maintenance Rehabilitation Account – SB1 funding) and \$17 million from Measure K. The remaining \$4 million is from various funding sources including Transportation Development Act (TDA), and Public Facility Fees (PFF) paid by the development community for specific infrastructure improvements, and other reimbursements.

### **Capital Improvement Projects by Category**

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

# CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

## FY 2019-20 CIP FUNDING BY CATEGORY TOTALING \$141.3 MILLION (DOLLARS IN MILLIONS)



### General Government

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

The recommended General Fund allocation for capital projects in FY 2019-20 is \$1.2 million. Additional funding in the General Government includes Library PFF and Measure M funding totaling \$19.3 million. Funding is allocated for several projects that address the Council's strategic priorities relative to infrastructure. These projects are:

- Roof Replacement and Construction
- Police Facilities
- Center Street Weir Repair
- Chavez Library – Restroom Renovations and ADA Improvements
- Fire Station Exterior Painting
- Fire Station No. 2 Window Replacement
- Northeast Branch McNair Library

# CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

## Transportation

Improvements to the transportation system are funded from non-General Fund sources that are restricted to transportation projects. These sources include State and Federal grants, TDA, Gas Tax, SB1, PFF, Measure K and other reimbursements.

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

The DPW staff continues to successfully obtain significant amounts of grant funds for the transportation projects, and recently received \$12.3 million from the Highway Safety Improvement Program Cycle 9 and the Alternate Transportation Program Cycle 4. Based on past and current success, the CIP includes an aggressive list of transportation projects that either have been awarded grant funding or for which grant funds will be sought.

In general, the larger transportation projects included for funding in FY 2019-20 of the CIP include:

- Bear Creek and Pixley Slough Bicycle and Pedestrian Path
- Bridge Rehabilitation and Replacement Program
- California Street Road Diet
- Central Stockton Road Diet and Striping Connections
- Closing Pedestrian Access Gaps to Schools
- Left Turn Lane Additions at Various Locations
- Local Street Resurfacing Program – SB1
- Lower Sacramento Road Widening and Bridge Replacement
- March Lane/East Bay Municipal Utility District Bicycle and Pedestrian Path Connection
- Montauban Avenue and Hammertown Drive Roundabout
- Neighborhood Traffic Calming Program
- Safe Routes to School Priority Safety Projects
- Safe Routes to School Sidewalk Network Completion Project
- Sidewalk, Curb and Gutter Repair Program – SB1
- South Airport Way Separated Bikeway

# CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

## Utilities

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

The Municipal Utilities Department continues to budget new project funds in the Water Enterprise for improvements and repairs at the Delta Water Supply Treatment Plant and water service laterals at various locations. Other projects included in the FY 2019-20 budget includes the Abandonment of Water Well No. 1, 9, 11, and 16, Veterans Affairs Medical Facility Water Line Extension, and an update to the Water System Master Plan.

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

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

## Deferred Maintenance

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

- Roadway Pavement: over \$10 million per year is needed to resurface pavement to keep the pavement network in its current condition. This cost will significantly increase if streets are allowed to deteriorate to a condition that warrants reconstruction due to severe distress. In addition, roads that currently require reconstruction due to pavement failure, high roadway center, or extensive curb damage are not included in the \$10 million estimate. The proposed FY 2019-20



## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

through FY 2023-24 CIP reflects currently available funding at \$2.5 million annually with additional federal funds expected in the amount of approximately \$2.6 million in the later three years of the plan.

- Parks: \$12 million is needed for play areas, park furnishings, irrigation systems, buildings, courts, ball fields, and flatwork.
- Facilities: more than \$700 million is needed to address deferred renewal and replacement costs at City facilities (not including City Hall); the FY 2019-20 funding allocation totals \$1,207,000. The projects included are the Roof Replacement and Construction Program (\$400,000), Police Facilities (\$400,000), Chavez Library Restroom (\$180,000), Center Street Weir Repair (\$86,000), Fire Station Window Replacement (\$20,000), and Fire Station Exterior Painting (\$121,000). In addition to the renewal and replacement costs identified, ongoing maintenance, minor repair and unscheduled maintenance (for things that break) is estimated to be an ongoing operational cost of \$6.7 million.

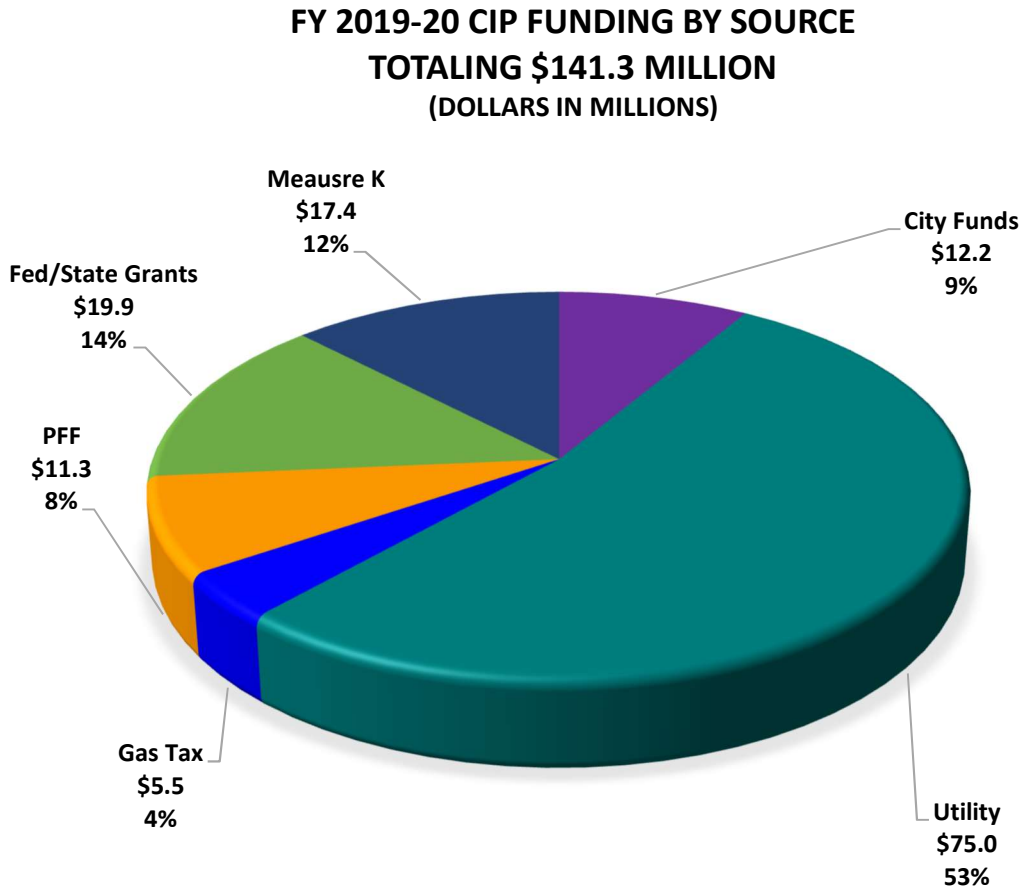
### Basis of Capital Revenue Projections

To determine the FY 2019-20 funds available for capital projects in the City considers the following factors:

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

# CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

## Capital Improvement Plan Funding Sources



### City Funds

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

### Federal/State Grant Funds

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

# CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

## Transportation Development Act

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

## Sales Tax Measure K

In 2006, 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

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.

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, and Local Streets and Roads Program. Approximately \$1.9 million in SB1 RMRA Program funding was allocated to the City for FY 2017-18 and \$5.3 million for FY 2018-19. The program will be fully funded starting in FY 2019-20 at an estimated \$5.6 million annually. These funds are for capital maintenance projects. The original gas tax programs continue to fund the Public Works operations and maintenance activities in the annual operating budget.

## City Enterprise Funds

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

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

**Stormwater Revenue:** These funds are generated from stormwater fees.

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

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

## CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

### 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.

**Capital Project Funds  
General Government Funds  
Capital Improvement Program 2019-2024**

|                                       | <b>General<br/>Capital<br/>301</b> | <b>Other<br/>Reimbursements<br/>301/305</b> | <b>Public Art<br/>306</b> | <b>Strong<br/>Communities<br/>083</b> |
|---------------------------------------|------------------------------------|---|---------------------------|---------------------------------------|
| <b>Beginning Available Balance</b>    | <b>\$ 422,669</b>                  | <b>\$ 600,000</b>                           | <b>\$ 282,821</b>         | <b>\$ 9,476,380</b>                   |
| <b>Revenues</b>                       |                                    |   |                           |                                       |
| Other Revenue                         | 335,361                            | -   | -                         | 10,817,844                            |
| Fees                                  | -                                  | -   | -                         | -                                     |
| Investment Proceeds                   | -                                  | -   | 500                       | 50,000                                |
|                                       | <b>335,361</b>                     | <b>-</b>                                    | <b>500</b>                | <b>10,867,844</b>                     |
| <b>Expenditures</b>                   |                                    |   |                           |                                       |
| Capital Projects - General Government | 1,207,000                          | -   | -                         | 10,920,000                            |
| Capital Projects - Transportation     | -                                  | -   | -                         | -                                     |
| Capital Projects - Utilities          | -                                  | -   | -                         | -                                     |
| Other Maintenance                     | -                                  | -   | 270,000                   | -                                     |
| Other Expenses                        | -                                  | 600,000                                     | -                         | 7,768,693                             |
|                                       | <b>1,207,000</b>                   | <b>600,000</b>                              | <b>270,000</b>            | <b>18,688,693</b>                     |
| <b>Transfers</b>                      |                                    |   |                           |                                       |
| Transfer In - General Fund            | 1,328,299                          | -   | -                         | -                                     |
| Transfer Out                          | (265,660)                          | -   | -                         | -                                     |
|                                       | <b>1,062,639</b>                   | <b>-</b>                                    | <b>-</b>                  | <b>-</b>                              |
| <b>Net Annual Activity</b>            | <b>191,000</b>                     | <b>(600,000)</b>                            | <b>(269,500)</b>          | <b>(7,820,849)</b>                    |
| <b>Ending Available Balance</b>       | <b>\$ 613,669</b>                  | <b>\$ -</b>                                 | <b>\$ 13,321</b>          | <b>\$ 1,655,531</b>                   |



**Capital Project Funds  
Transportation Funds  
Capital Improvement Program 2019-2024**

|                                       | <b>Gas Tax<br/>030</b> | <b>Transportation<br/>Dev. Act.<br/>034</b> | <b>Grants<br/>038/304/308</b> | <b>Measure K<br/>Capital<br/>080</b> | <b>Measure K<br/>Maintenance<br/>082</b> |
|---------------------------------------|------------------------|---|-------------------------------|--------------------------------------|--|
| <b>Beginning Available Balance</b>    | <u>\$ 1,088,069</u>    | <u>\$ 1,970</u>                             | <u>\$ -</u>                   | <u>\$ -</u>                          | <u>\$ 7,018,111</u>                      |
| <b>Revenues</b>                       |                        |   |                               |                                      |  |
| Other Revenue                         | 13,354,587             | 279,000                                     | 19,910,387                    | 11,691,563                           | 5,500,000                                |
| Fees                                  | -                      | -   | -                             | -                                    | -  |
| Investment Proceeds                   | -                      | -   | -                             | -                                    | 60,000                                   |
|                                       | <u>13,354,587</u>      | <u>279,000</u>                              | <u>19,910,387</u>             | <u>11,691,563</u>                    | <u>5,560,000</u>                         |
| <b>Expenditures</b>                   |                        |   |                               |                                      |  |
| Capital Projects - General Government | -                      | -   | -                             | -                                    | -  |
| Capital Projects - Transportation     | 5,265,000              | 279,000                                     | 19,910,387                    | 11,691,563                           | 5,687,560                                |
| Capital Projects - Utilities          | -                      | -   | -                             | -                                    | -  |
| Other Maintenance                     | -                      | -   | -                             | -                                    | -  |
| Other Expenses                        | 8,336,920              | -   | -                             | -                                    | 3,293,620                                |
|                                       | <u>13,601,920</u>      | <u>279,000</u>                              | <u>19,910,387</u>             | <u>11,691,563</u>                    | <u>8,981,180</u>                         |
| <b>Transfers</b>                      |                        |   |                               |                                      |  |
| Transfer In                           | -                      | -   | -                             | -                                    | -  |
| Transfer Out                          | -                      | -   | -                             | -                                    | -  |
|                                       | <u>-</u>               | <u>-</u>                                    | <u>-</u>                      | <u>-</u>                             | <u>-</u>                                 |
| <b>Net Annual Activity</b>            | <u>(247,333)</u>       | <u>-</u>                                    | <u>-</u>                      | <u>-</u>                             | <u>(3,421,180)</u>                       |
| <b>Ending Available Balance</b>       | <u>\$ 840,736</u>      | <u>\$ 1,970</u>                             | <u>\$ -</u>                   | <u>\$ -</u>                          | <u>\$ 3,596,931</u>                      |

**Capital Project Funds  
Other Funds  
Capital Improvement Program 2019-2024**

|                                       | <b>Fleet<br/>Internal Service<br/>501</b> | <b>Utilities<br/>421/431/641</b> | <b>PFF<br/>900-990</b> | <b>Program<br/>Total</b> |
|---------------------------------------|---|----------------------------------|------------------------|--------------------------|
| <b>Beginning Available Balance</b>    | <b>\$ 5,408,629</b>                       | <b>\$ 137,951,501</b>            | <b>\$ 35,801,159</b>   | <b>\$ 198,051,309</b>    |
| <b>Revenues</b>                       |   |                                  |                        |                          |
| Other Revenue                         | 13,132,372                                | 129,859,642                      | -                      | 204,880,756              |
| Fees                                  | -   | 3,357,155                        | 4,945,900              | 8,303,055                |
| Investment Proceeds                   | 40,000                                    | 890,125                          | 495,484                | 1,536,109                |
|                                       | <b>13,172,372</b>                         | <b>134,106,922</b>               | <b>5,441,384</b>       | <b>214,719,920</b>       |
| <b>Expenditures</b>                   |   |                                  |                        |                          |
| Capital Projects - General Government | 40,000                                    | -                                | 8,330,000              | 20,497,000               |
| Capital Projects - Transportation     | -   | 287,042                          | 3,000,000              | 46,120,552               |
| Capital Projects - Utilities          | -   | 74,667,352                       | -                      | 74,667,352               |
| Other Maintenance                     | -   | -                                | -                      | 270,000                  |
| Other Expenses                        | 12,930,425                                | 106,991,025                      | 1,020,749              | 140,941,432              |
|                                       | <b>12,970,425</b>                         | <b>181,945,419</b>               | <b>12,350,749</b>      | <b>282,496,336</b>       |
| <b>Transfers</b>                      |   |                                  |                        |                          |
| Transfer In                           | -   | -                                | 345,000                | 1,673,299                |
| Transfer Out                          | (438,000)                                 | -                                | (345,000)              | (1,048,660)              |
|                                       | <b>(438,000)</b>                          | <b>-</b>                         | <b>-</b>               | <b>624,639</b>           |
| <b>Net Annual Activity</b>            | <b>(236,053)</b>                          | <b>(47,838,497)</b>              | <b>(6,909,365)</b>     | <b>(67,151,777)</b>      |
| <b>Ending Available Balance</b>       | <b>\$ 5,172,576</b>                       | <b>\$ 90,113,004</b>             | <b>\$ 28,891,794</b>   | <b>\$ 130,899,532</b>    |

**Capital Project Funds  
Public Facilities Fee  
FY 2019-20 Annual Budget**

|                                    | <b>Traffic Signals<br/>Citywide<br/>900</b> | <b>Traffic Signals<br/>Zone 1<br/>901</b> | <b>Traffic Signals<br/>Zone 2<br/>902</b> | <b>Traffic Signals<br/>Zone 3<br/>903</b> | <b>Traffic Signals<br/>Zone 4<br/>904</b> |
|------------------------------------|---|---|---|---|---|
| <b>Beginning Available Balance</b> | <b>\$ 363,808</b>                           | <b>\$ 213,309</b>                         | <b>\$ 195,011</b>                         | <b>\$ 269,235</b>                         | <b>\$ 78,556</b>                          |
| <b>Revenues</b>                    |   |   |   |   |   |
| Fees                               | 46,000                                      | 10,200                                    | 12,200                                    | 39,500                                    | 55,000                                    |
| Investment Proceeds                | 3,709                                       | 2,100                                     | 1,850                                     | 2,500                                     | 1,200                                     |
|                                    | <b>49,709</b>                               | <b>12,300</b>                             | <b>14,050</b>                             | <b>42,000</b>                             | <b>56,200</b>                             |
| <b>Expenditures</b>                |   |   |   |   |   |
| Capital Projects                   | -   | -   | -   | -   | -   |
| Other                              | -   | -   | -   | -   | -   |
|                                    | -   | -   | -   | -   | -   |
| <b>Transfers</b>                   |   |   |   |   |   |
| Transfer In                        | -   | -   | -   | -   | -   |
| Transfer Out                       | -   | -   | -   | -   | -   |
|                                    | -   | -   | -   | -   | -   |
| <b>Net Annual Activity</b>         | <b>49,709</b>                               | <b>12,300</b>                             | <b>14,050</b>                             | <b>42,000</b>                             | <b>56,200</b>                             |
| <b>Ending Available Balance</b>    | <b>\$ 413,517</b>                           | <b>\$ 225,609</b>                         | <b>\$ 209,061</b>                         | <b>\$ 311,235</b>                         | <b>\$ 134,756</b>                         |

**Capital Project Funds  
Public Facilities Fee, Continued  
FY 2019-20 Annual Budget**

|                                    | <b>Street<br/>Improvements<br/>Citywide<br/>910 - 915</b> | <b>Street<br/>Improvements<br/>Reg Traffic<br/>917</b> | <b>Community<br/>Recreation<br/>Centers-Citywide<br/>920</b> | <b>City Office<br/>Space<br/>930</b> | <b>Fire Station<br/>Citywide<br/>940</b> |
|------------------------------------|---|--|--|--------------------------------------|--|
| <b>Beginning Available Balance</b> | <b>\$10,545,065</b>                                       | <b>\$ 7,716,936</b>                                    | <b>\$ 793</b>  | <b>\$ 241,863</b>                    | <b>\$ 65,800</b>                         |
| <b>Revenues</b>                    |   |  |  |                                      |  |
| Fees                               | 1,522,000   | 1,500,000  | 25,000   | 64,000                               | 135,000                                  |
| Investment Proceeds                | 230,000   | 55,000   | 1,100  | 3,425                                | 3,500                                    |
|                                    | <b>1,752,000</b>  | <b>1,555,000</b>                                       | <b>26,100</b>  | <b>67,425</b>                        | <b>138,500</b>                           |
| <b>Expenditures</b>                |   |  |  |                                      |  |
| Capital Projects                   | 3,000,000   | -  | -  | -                                    | -  |
| Other                              | 1,000,000   | 3,000  | -  | -                                    | -  |
|                                    | <b>4,000,000</b>  | <b>3,000</b>   | <b>-</b>   | <b>-</b>                             | <b>-</b>                                 |
| <b>Transfers</b>                   |   |  |  |                                      |  |
| Transfer In                        | 210,000   | -  | -  | -                                    | -  |
| Transfer Out                       | -   | -  | (25,000)   | -                                    | (135,000)                                |
|                                    | <b>210,000</b>  | <b>-</b>   | <b>(25,000)</b>  | <b>-</b>                             | <b>(135,000)</b>                         |
| <b>Net Annual Activity</b>         | <b>(2,038,000)</b>  | <b>1,552,000</b>                                       | <b>1,100</b>   | <b>67,425</b>                        | <b>3,500</b>                             |
| <b>Ending Available Balance</b>    | <b>\$ 8,507,065</b>                                       | <b>\$ 9,268,936</b>                                    | <b>\$ 1,893</b>  | <b>\$ 309,288</b>                    | <b>\$ 69,300</b>                         |
|                                    |   |  | (a)  |                                      | (a)                                      |

(a) In August 2018, City Council approved a 20-year PFF loan repayment plan  
The FY 2019-20 Annual Budget incorporates a repayment plan for these funds.

**Capital Project Funds  
Public Facilities Fee, Continued  
FY 2019-20 Annual Budget**

|                                    | <u>Library<br/>Citywide<br/>950</u> | <u>Police Station<br/>Expansion<br/>960</u> | <u>Parkland<br/>Citywide<br/>970</u> | <u>Street<br/>Trees<br/>978</u> | <u>Street<br/>Signs<br/>979</u> |
|------------------------------------|-------------------------------------|---|--------------------------------------|---------------------------------|---------------------------------|
| <b>Beginning Available Balance</b> | <b>\$ 8,213,428</b>                 | <b>\$ 49,582</b>                            | <b>\$ 4,705,406</b>                  | <b>\$ 27,580</b>                | <b>\$ 12,654</b>                |
| <b>Revenues</b>                    |                                     |   |                                      |                                 |                                 |
| Fees                               | 141,000                             | 185,000                                     | 200,000                              | -                               | 1,000                           |
| Investment Proceeds                | 40,000                              | -   | 100,000                              | 6,500                           | 2,000                           |
|                                    | <u>181,000</u>                      | <u>185,000</u>                              | <u>300,000</u>                       | <u>6,500</u>                    | <u>3,000</u>                    |
| <b>Expenditures</b>                |                                     |   |                                      |                                 |                                 |
| Capital Projects                   | 8,330,000                           | -   | -                                    | -                               | -                               |
| Other                              | -                                   | -   | -                                    | -                               | -                               |
|                                    | <u>8,330,000</u>                    | <u>-</u>                                    | <u>-</u>                             | <u>-</u>                        | <u>-</u>                        |
| <b>Transfers</b>                   |                                     |   |                                      |                                 |                                 |
| Transfer In                        | 135,000                             | -   | -                                    | -                               | -                               |
| Transfer Out                       | -                                   | (185,000)                                   | -                                    | -                               | -                               |
|                                    | <u>135,000</u>                      | <u>(185,000)</u>                            | <u>-</u>                             | <u>-</u>                        | <u>-</u>                        |
| <b>Net Annual Activity</b>         | <u>(8,014,000)</u>                  | <u>-</u>                                    | <u>300,000</u>                       | <u>6,500</u>                    | <u>3,000</u>                    |
| <b>Ending Available Balance</b>    | <u><u>\$ 199,428</u></u>            | <u><u>\$ 49,582</u></u>                     | <u><u>\$ 5,005,406</u></u>           | <u><u>\$ 34,080</u></u>         | <u><u>\$ 15,654</u></u>         |
|                                    |                                     | (a)   |                                      |                                 |                                 |

(a) In August 2018, City Council approved a 20-year PFF loan repayment plan  
The FY 2019-20 Annual Budget incorporates a repayment plan for these funds.

**Capital Project Funds  
Public Facilities Fee, Continued  
FY 2019-20 Annual Budget**

|                                    | <b>Street<br/>Lights<br/>City Wide<br/>980</b> | <b>Street<br/>Lights<br/>Zone 1<br/>981</b> | <b>Street<br/>Lights<br/>Zone 3 &amp; 4<br/>983</b> | <b>Street<br/>Lights<br/>Zone 5<br/>985</b> | <b>Air<br/>Quality<br/>990</b> | <b>Public<br/>Facilities<br/>Total</b> |
|------------------------------------|--|---|---|---|--------------------------------|--|
| <b>Beginning Available Balance</b> | <b>\$ 6,675</b>                                | <b>\$ 14,136</b>                            | <b>\$ 38,171</b>                                    | <b>\$ 11,853</b>                            | <b>\$ 3,031,298</b>            | <b>\$ 35,801,159</b>                   |
| <b>Revenues</b>                    |  |   |   |   |                                |  |
| Fees                               | -  | -   | -   | -   | 1,010,000                      | 4,945,900                              |
| Investment Proceeds                | 2,300  | 300   | 1,400   | 3,600                                       | 35,000                         | 495,484                                |
|                                    | <u>2,300</u>                                   | <u>300</u>                                  | <u>1,400</u>  | <u>3,600</u>                                | <u>1,045,000</u>               | <u>5,441,384</u>                       |
| <b>Expenditures</b>                |  |   |   |   |                                |  |
| Capital Projects                   | -  | -   | -   | -   | -                              | 11,330,000                             |
| Other                              | -  | -   | -   | -   | 17,749                         | 1,020,749                              |
|                                    | <u>-</u>                                       | <u>-</u>                                    | <u>-</u>  | <u>-</u>                                    | <u>17,749</u>                  | <u>12,350,749</u>                      |
| <b>Transfers</b>                   |  |   |   |   |                                |  |
| Transfer In                        | -  | -   | -   | -   | -                              | 345,000                                |
| Transfer Out                       | -  | -   | -   | -   | -                              | (345,000)                              |
|                                    | <u>-</u>                                       | <u>-</u>                                    | <u>-</u>  | <u>-</u>                                    | <u>-</u>                       | <u>-</u>                               |
| <b>Net Annual Activity</b>         | <u>2,300</u>                                   | <u>300</u>                                  | <u>1,400</u>  | <u>3,600</u>                                | <u>1,027,251</u>               | <u>(6,909,365)</u>                     |
| <b>Ending Available Balance</b>    | <u><b>\$ 8,975</b></u>                         | <u><b>\$ 14,436</b></u>                     | <u><b>\$ 39,571</b></u>                             | <u><b>\$ 15,453</b></u>                     | <u><b>\$ 4,058,549</b></u>     | <u><b>\$ 28,891,794</b></u>            |



**Capital Improvement Program 2019-2024**  
**Five Year Capital Summary by Program**  
(Dollars in thousands)

|                        | <b>Remaining<br/>Appropriation<br/>6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| General Government     |  |                            |                           |                              |                              |                              |                              |
| Citywide               | 8,658  | 1,568                      | 440                       | 799                          | 1,250                        | 4,100                        | 239,415                      |
| Golf                   | -  | -                          | -                         | -                            | -                            | -                            | 5,431                        |
| Library                | 1,968  | 118                        | 19,430                    | -                            | 388                          | -                            | 15,076                       |
| Recreation             | 1,581  | 5,202                      | -                         | 1,403                        | 1,211                        | 5,009                        | 8,948                        |
| Fire                   | 92   | 449                        | 141                       | 179                          | 197                          | -                            | 36,988                       |
| Police                 | 3,155  | -                          | 400                       | -                            | 500                          | 928                          | 17,040                       |
| Parks & Trees          | 3,671  | 2,855                      | 86                        | 3,128                        | 75                           | -                            | 19,284                       |
|                        | 19,125   | 10,192                     | 20,497                    | 5,509                        | 3,621                        | 10,037                       | 342,181                      |
| Transportation/Streets | 50,628   | 39,577                     | 46,120                    | 13,008                       | 21,769                       | 22,366                       | 227,186                      |
| Utilities              | 39,891   | 20,566                     | 74,667                    | 87,321                       | 94,235                       | 79,829                       | 71,580                       |
| Total CIP Program      | 109,644  | 70,335                     | 141,284                   | 105,838                      | 119,625                      | 112,231                      | 640,947                      |



**Capital Improvement Program 2019-2024**  
**Five Year Capital Summary by Fund**  
(Dollars in thousands)

|                                      | <b>Fund<br/>Number</b> | <b>Remaining<br/>Appropriation<br/>6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|--------------------------------------|------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>General Government and Grants</b> |                        |  |                            |                           |                              |                              |                              |                              |
| Other Reimbursements                 | 020                    | 333  | 333                        | -                         | -                            | -                            | -                            | 884                          |
| Gas Tax                              | 030                    | 1,490  | 5,350                      | 5,265                     | 5,265                        | 5,265                        | 5,265                        | 5,265                        |
| Transportation Dev Act               | 034                    | 84   | 303                        | 279                       | 285                          | 290                          | 296                          | 302                          |
| Federal Grants                       | 038/308                | 28,863   | 11,896                     | 19,910                    | 4,441                        | 11,531                       | 7,017                        | 2,696                        |
| State Grants                         | 304                    | -  | 790                        | -                         | -                            | -                            | -                            | -                            |
| Landscape Maint Dist                 | 072                    | -  | 120                        | -                         | -                            | -                            | -                            | -                            |
| Measure K Renewal                    | 080                    | 7,549  | 5,107                      | 11,692                    | -                            | -                            | -                            | -                            |
| Measure K Maintenance                | 082                    | 8,201  | 2,350                      | 5,688                     | 2,617                        | 3,641                        | 3,361                        | 2,456                        |
| Strong Communities                   | 083                    | -  | 5,320                      | 10,920                    | 1,403                        | 1,599                        | 5,009                        | 16,135                       |
| Entertainment Venues                 | 086                    | -  | -                          | -                         | -                            | 750                          | -                            | 500                          |
| General Capital Fund                 | 301                    | 14,638   | 8,178                      | 1,207                     | 1,124                        | 1,122                        | 4,903                        | 1,101                        |
| Strong Neighborhoods                 | 305                    | 1,561  | -                          | -                         | -                            | -                            | -                            | -                            |
| Parking Authority                    | 419                    | 250  | -                          | -                         | 50                           | -                            | -                            | -                            |
| Boat Launching/Marina                | 045/460                | -  | -                          | -                         | 200                          | 200                          | 200                          | 200                          |
| Fleet ISF                            | 501                    | 498  | 150                        | 40                        | 249                          | -                            | -                            | -                            |
|                                      |                        | <b>63,467</b>                                  | <b>39,897</b>              | <b>55,001</b>             | <b>15,634</b>                | <b>24,398</b>                | <b>26,051</b>                | <b>29,539</b>                |
| <b>Public Facilities Fees</b>        |                        |  |                            |                           |                              |                              |                              |                              |
| Traffic Signals                      | 900-904                | 60   | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Improvement                   | 910-915                | 622  | 7,985                      | 3,000                     | 200                          | 300                          | 300                          | 300                          |
| Regional Streets                     | 917                    | -  | -                          | -                         | -                            | 692                          | 5,275                        | -                            |
| Library                              | 950                    | 1,102  | -                          | 8,330                     | -                            | -                            | -                            | -                            |
| Parkland                             | 970                    | 2,510  | -                          | -                         | 2,533                        | -                            | -                            | 11,891                       |
| Street Trees                         | 978                    | 342  | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Signs                         | 979                    | 139  | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Lights                        | 980-985                | 364  | -                          | -                         | -                            | -                            | -                            | -                            |
| Air Quality                          | 990                    | 1,147  | -                          | -                         | -                            | -                            | 777                          | -                            |
|                                      |                        | <b>6,286</b>                                   | <b>7,985</b>               | <b>11,330</b>             | <b>2,733</b>                 | <b>992</b>                   | <b>6,352</b>                 | <b>12,191</b>                |
| <b>Utilities</b>                     |                        |  |                            |                           |                              |                              |                              |                              |
| Water                                | 423/427                | 3,061  | 1,105                      | 4,862                     | 2,893                        | 3,706                        | 3,515                        | 4,595                        |
| Wastewater                           | 437                    | 34,932   | 20,547                     | 68,244                    | 83,284                       | 89,853                       | 74,573                       | 64,150                       |
| Stormwater                           | 447                    | 1,898  | 801                        | 1,849                     | 1,293                        | 675                          | 1,741                        | 2,836                        |
|                                      |                        | <b>39,891</b>                                  | <b>22,453</b>              | <b>74,954</b>             | <b>87,471</b>                | <b>94,235</b>                | <b>79,829</b>                | <b>71,580</b>                |
| <b>Unfunded</b>                      |                        |  |                            |                           |                              |                              |                              |                              |
| Unidentified Funding                 |                        | -  | -                          | -                         | -                            | -                            | -                            | 527,637                      |
| <b>Total CIP Funding</b>             |                        | <b>109,644</b>                                 | <b>70,335</b>              | <b>141,284</b>            | <b>105,838</b>               | <b>119,625</b>               | <b>112,231</b>               | <b>640,947</b>               |

**Capital Improvement Program 2019-2024**  
**Project List by Category**  
(Dollars in thousands)

|   | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>City-Wide</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| ADA Compliance Program  | PW7022/<br>1701           | 263  | -                          | -                         | 100                          | 100                          | 100                          | 100                          |
| Arena and Ballpark Flooring<br>Replacement Project                            | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 500                          |
| Arena Video Equipment   | EV3661                    | -  | -                          | -                         | -                            | 700                          | -                            | -                            |
| Asbestos Removal City Buildings   | PW7002                    | 12   | -                          | -                         | -                            | -                            | -                            | -                            |
| Bob Hope Theatre Facilities and<br>HVAC Repairs                               | 000000                    | -  | -                          | -                         | -                            | 50                           | -                            | -                            |
| Buckley Cove Parking Lot Pavement<br>Resurfacing                              | 000000                    | -  | -                          | -                         | 200                          | -                            | -                            | -                            |
| Build Fleet Parts Supply Warehouse  | 000000                    | -  | -                          | -                         | 100                          | -                            | -                            | -                            |
| City Facility Assessment<br>Rehabilitation Program                            | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 200,000                      |
| Downtown Acquisition/Demolition<br>Evaluation of Fuel                         | PW7102<br>PW1501          | 32<br>50                                       | -<br>-                     | -<br>-                    | -<br>-                       | -<br>-                       | -<br>-                       | -<br>-                       |
| Storage/Dispensing Sites  |                           |  |                            |                           |                              |                              |                              |                              |
| Historic City Hall Renovations  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 37,530                       |
| Janet Leigh Plaza Pedestrian<br>Improvements                                  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 250                          |
| Oak Park Ice Arena Upgrades and<br>Rehabilitation                             | ED8604                    | 505  | -                          | -                         | -                            | -                            | -                            | -                            |
| Marina Sail Covering Replacement<br>Project                                   | ED8605                    | -  | -                          | -                         | -                            | 200                          | 200                          | 200                          |
| Miracle Mile Parking Lots<br>Resurfacing                                      | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 635                          |
| MSC Yard and Main Police Fuel Site<br>Upgrades                                | PW1502                    | 472  | -                          | -                         | -                            | -                            | -                            | -                            |
| Paint Shop Building Conversion  | 000000                    | -  | -                          | -                         | 149                          | -                            | -                            | -                            |
| Parking Signage Project   | ED4181                    | 250  | -                          | -                         | 50                           | -                            | -                            | -                            |
| Roof Replacement and Construction<br>Program                                  | PW1320                    | 751  | 400                        | 400                       | 200                          | 200                          | 200                          | 200                          |
| Re-roofing City Buildings   | PW7087                    | 316  | -                          | -                         | -                            | -                            | -                            | -                            |
| SEB Public Works Relocation   | PW1614                    | 11   | -                          | -                         | -                            | -                            | -                            | -                            |
| Vehicle and Equipment Wash Rack<br>Improvements and Upgrades                  | PW1616                    | 26   | -                          | 40                        | -                            | -                            | -                            | -                            |
| Waterfront Towers - New City Hall<br>Renovations and Relocation               | PW1615                    | 5,637  | 685                        | -                         | -                            | -                            | 3,600                        | -                            |
| Government Access Channel<br>Alternate Sites (Civic Auditorium &<br>Bob Hope) | PW1709                    | 333  | 333                        | -                         | -                            | -                            | -                            | -                            |
| Emergency Back up Generators  | PW1822                    | -  | 150                        | -                         | -                            | -                            | -                            | -                            |
| <b>Total City-Wide</b>  |                           | <b>8,658</b>                                   | <b>1,568</b>               | <b>440</b>                | <b>799</b>                   | <b>1,250</b>                 | <b>4,100</b>                 | <b>239,415</b>               |
| <b>Community Services</b>   |                           |  |                            |                           |                              |                              |                              |                              |
| <b>Golf</b>   |                           |  |                            |                           |                              |                              |                              |                              |
| Van Buskirk Golf Course Irrigation  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 5,431                        |
| <b>Total Golf</b>   |                           | <b>-</b>                                       | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>5,431</b>                 |
| <b>Library</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| Cesar Chavez Library Remodel  | 000000                    | -  | -                          | -                         | -                            | 388                          | -                            | 13,308                       |
| Library Book Collection<br>Augmentation                                       | PW9202                    | 152  | -                          | -                         | -                            | -                            | -                            | -                            |
| New Library Facility Study  | PW9262                    | 472  | -                          | -                         | -                            | -                            | -                            | -                            |

**Capital Improvement Program 2019-2024**  
**Project List by Category**  
(Dollars in thousands)

|  | <b>Project Number</b> | <b>Remaining Balance as of 6/30/18</b> | <b>2018-19 Adopted</b> | <b>2019-20 Budget</b> | <b>2020-21 Projected</b> | <b>2021-22 Projected</b> | <b>2022-23 Projected</b> | <b>2023-24 Projected</b> |
|--|-----------------------|--|------------------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Chavez Library Restroom Renovations and ADA Compliance - Children's Area   | PW1408                | 40                                     | -                      | -                     | -                        | -                        | -                        | -                        |
| Chavez Library Upgrades and Maintenance                                    | PW1509                | 580                                    | -                      | -                     | -                        | -                        | -                        | -                        |
| Chavez Library Restroom Renovations and ADA Compliance - Staff             | PW1620                | 246                                    | -                      | 180                   | -                        | -                        | -                        | -                        |
| Northeast Stockton McNair Library and Recreation Center                    | PW1724                | 478                                    | -                      | 19,250                | -                        | -                        | -                        | -                        |
| Radio Frequency Identification Conversion                                  | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 1,768                    |
| Troke Program Room Remodel   | PW1728                | -                                      | 118                    | -                     | -                        | -                        | -                        | -                        |
| <b>Total Library</b>   |                       | <b>1,968</b>                           | <b>118</b>             | <b>19,430</b>         | <b>-</b>                 | <b>388</b>               | <b>-</b>                 | <b>15,076</b>            |
| <b>Recreation</b>  |                       |  |                        |                       |                          |                          |                          |                          |
| Aquatic Facilities Renovation and Replacement                              | PW1820                | -                                      | 1,710                  | -                     | 1,403                    | 809                      | 357                      | 1,943                    |
| Civic Auditorium Stage Controls/Rigging                                    | PW1409                | 110                                    | -                      | -                     | -                        | -                        | -                        | 623                      |
| Civic Auditorium Upgrades  | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 1,324                    |
| Louis Park Softball Complex Parking Lot & Walk Improvements                | PW1323                | -                                      | -                      | -                     | -                        | -                        | -                        | 520                      |
| McKinley Park & Recreation Center Renovation & Upgrades                    | 000000                | -                                      | -                      | -                     | -                        | 402                      | 4,652                    | -                        |
| McNair Soccer Complex - Fencing, Gate & Turf Improvements                  | PW1624                | 26                                     | 496                    | -                     | -                        | -                        | -                        | -                        |
| Oak Park Facilities Upgrades   | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 3,606                    |
| Oak Park Tennis Center Upgrades  | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 820                      |
| Park Sportfield Lighting Repairs   | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 112                      |
| Recreation Facilities Upgrade  | PW1537                | 233                                    | -                      | -                     | -                        | -                        | -                        | -                        |
| Swimming Pool Evaluations  | PW1513                | 425                                    | -                      | -                     | -                        | -                        | -                        | -                        |
| Stockton Soccer Complex Upgrades and Maintenance Program                   | PW1510                | 787                                    | 2,996                  | -                     | -                        | -                        | -                        | -                        |
| <b>Total Recreation</b>  |                       | <b>1,581</b>                           | <b>5,202</b>           | <b>-</b>              | <b>1,403</b>             | <b>1,211</b>             | <b>5,009</b>             | <b>8,948</b>             |
| <b>Total Community Services</b>  |                       | <b>3,549</b>                           | <b>5,320</b>           | <b>19,430</b>         | <b>1,403</b>             | <b>1,599</b>             | <b>5,009</b>             | <b>29,454</b>            |
| <b>Public Safety - Fire</b>  |                       |  |                        |                       |                          |                          |                          |                          |
| Emergency Vehicle Pre-emption  | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 550                      |
| Fire House Seismic Evaluations - Citywide                                  | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 298                      |
| Fire Station No. 11 Driveway and Parking Lot Replacement - Back of Station | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 237                      |
| Fire Station Asphalt Preservation  | 000000                | -                                      | -                      | -                     | -                        | 197                      | -                        | -                        |
| Fire Station Interior Apparatus Bay Painting                               | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 372                      |
| Fire Station Landscaping - Design & Construction                           | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 654                      |
| Fire Station No. 13 Storage and Driveway Improvements                      | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 458                      |
| Fire Station No. 14 Concrete Driveway and Parking Lot                      | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 264                      |
| Fire Station No. 2 Parking Lot   | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 241                      |

**Capital Improvement Program 2019-2024**  
**Project List by Category**  
(Dollars in thousands)

|   | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Fire Station No. 2 Window Replacement   | PW1819                    | -  | 387                        | 20                        | -                            | -                            | -                            | -                            |
| Fire Station No. 2 Burn Room  | PW1503                    | 7  | -                          | -                         | -                            | -                            | -                            | -                            |
| Fire Station No. 3 Reconstruction   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 11,144                       |
| Fire Station No. 4 Kitchen Improvements   | PW1411                    | 2  | -                          | -                         | -                            | -                            | -                            | -                            |
| Fire Station No.10 Driveway & Parking Lot Improvements                                  | PW1412                    | 2  | -                          | -                         | -                            | -                            | -                            | -                            |
| Fire Station No. 5 Concrete Driveway and Parking Lot Replacement                        | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 239                          |
| Fire Station No. 6 Reconstruction   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 11,144                       |
| Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting                                  | PW1706                    | 81   | -                          | 121                       | 179                          | -                            | -                            | -                            |
| Fire Station Security Systems   | PW1707                    | -  | 62                         | -                         | -                            | -                            | -                            | -                            |
| Public Parking in Front of Fire Stations  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 283                          |
| Regional Dispatch Center  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 11,105                       |
| <b>Total Public Safety - Fire</b>   |                           | <b>92</b>                                      | <b>449</b>                 | <b>141</b>                | <b>179</b>                   | <b>197</b>                   | <b>-</b>                     | <b>36,988</b>                |
| <b>Public Safety - Police</b>   |                           |  |                            |                           |                              |                              |                              |                              |
| Animal Shelter Renovation   | PW1321                    | 60   | -                          | -                         | -                            | 500                          | 344                          | -                            |
| Police Department Under Freeway Parking   | PW1621                    | 105  | -                          | -                         | -                            | -                            | -                            | -                            |
| Police - Install Baffles at Firing Range  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 3,594                        |
| Police Facilities   | PW1535                    | 2,990  | -                          | 400                       | -                            | -                            | -                            | 2,830                        |
| Police Firing Range   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 10,616                       |
| Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc. | 000000                    | -  | -                          | -                         | -                            | -                            | 584                          | -                            |
| <b>Total Public Safety - Police</b>   |                           | <b>3,155</b>                                   | <b>-</b>                   | <b>400</b>                | <b>-</b>                     | <b>500</b>                   | <b>928</b>                   | <b>17,040</b>                |
| <b>Municipal Utilities</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| <b>Wastewater (Sanitation)</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| 2017 Sanitary Sewer Rehabilitation - Phase II   | M19001                    | -  | 600                        | -                         | -                            | -                            | -                            | -                            |
| Abandon Old Brookside Sanitary Sewer Pump Station                                       | M20015                    | -  | -                          | 193                       | -                            | -                            | -                            | -                            |
| Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave.)                  | 000000                    | -  | -                          | -                         | 886                          | 4,344                        | -                            | -                            |
| Assessment of Various Unit Processes in the RWCF  | M20021                    | -  | -                          | 300                       | 300                          | -                            | -                            | -                            |
| Asset Condition Assessment for Sanitary Sewer Force Mains                               | M20018                    | -  | -                          | 480                       | -                            | -                            | -                            | -                            |
| Asset Condition Assessment for Sanitary Sewer Pump Stations                             | M20019                    | -  | -                          | 519                       | -                            | -                            | -                            | -                            |
| Brookside and I-5 Pump Station Emergency Power  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 236                          |
| Brookside Estates Sanitary Sewer Pump Station   | 000000                    | -  | -                          | -                         | -                            | -                            | 288                          | -                            |
| Downtown Sewer Collection System  | M17018                    | 135  | -                          | 244                       | 250                          | 271                          | 278                          | 7,141                        |
| El Dorado Street (Alpine to Wyandotte) Rehabilitation                                   | 000000                    | -  | -                          | -                         | -                            | -                            | 229                          | 1,119                        |

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|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| El Dorado Street (Fremont to Oak Street) Sewer Line Rehabilitation               | 000000                    | -  | -                          | -                         | -                            | -                            | 98                           | 520                          |
| EL Dorado Street (Market to Fremont) Sewer Line Rehabilitation                   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 1,868                        |
| Etna Street Rehabilitation   | 000000                    | -  | -                          | -                         | -                            | -                            | 900                          | 10,795                       |
| Fourteen Mile Slough Pump Station  | M20022                    | -  | -                          | 82                        | 340                          | 3,093                        | -                            | -                            |
| Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)            | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 2,147                        |
| Howard Street Sanitary Sewer Line Rehabilitation                                 | M18031                    | -  | -                          | 431                       | -                            | -                            | -                            | -                            |
| Kelley and Mosher Slough Sanitary Sewer Pump Station                             | 000000                    | -  | -                          | -                         | -                            | -                            | 820                          | -                            |
| Lincoln Road Sewer Trunk Rehabilitation - Pershing Ave. and Alexandria Pl.       | 000000                    | -  | -                          | -                         | 209                          | 846                          | -                            | -                            |
| Lincoln Street Sanitary Sewer Pump Station and Forcemain                         | 000000                    | -  | -                          | -                         | 312                          | 8,189                        | -                            | -                            |
| Longview Avenue Sewer Rehabilitation - Pacific Ave. to El Dorado St.             | 000000                    | -  | -                          | -                         | -                            | 109                          | 977                          | -                            |
| Louis Park Access Road   | 000000                    | -  | -                          | -                         | 86                           | -                            | -                            | -                            |
| March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer pump station)      | 000000                    | -  | -                          | -                         | -                            | -                            | 1,119                        | 5,089                        |
| Mormon Slough Sanitary Sewer Line Rehabilitation                                 | M18030                    | -  | 194                        | 1,933                     | -                            | -                            | -                            | -                            |
| Navy Drive Sewer Trunk Line (Between I-5 and Fresno Ave.)                        | M15003                    | -  | 6,021                      | -                         | -                            | -                            | -                            | -                            |
| North Pump Station Assessment and Improvement                                    | M19002                    | -  | 264                        | -                         | -                            | -                            | -                            | -                            |
| Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)            | M20016                    | -  | -                          | 949                       | 8,470                        | -                            | -                            | -                            |
| Pardee Lane Rehabilitation   | 000000                    | -  | -                          | -                         | -                            | -                            | 897                          | 15,813                       |
| Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Avenue)         | 000000                    | -  | -                          | -                         | -                            | -                            | 94                           | 1,504                        |
| Pershing Avenue Sewer Trunk Rehabilitation (Church Street to Navy Drive)         | M17023                    | 146  | 2,286                      | -                         | -                            | -                            | -                            | -                            |
| Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation                 | M18032                    | -  | 88                         | 388                       | -                            | -                            | -                            | -                            |
| Plymouth & Five Mile Creek Sanitary Sewer Pump Station                           | 000000                    | -  | -                          | -                         | -                            | 95                           | 2,092                        | -                            |
| Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation                   | 000000                    | -  | -                          | -                         | 516                          | -                            | -                            | -                            |
| Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II                          | M18024                    | -  | -                          | 1,037                     | 9,475                        | -                            | -                            | -                            |
| Regional Wastewater Control Facility 60" River Crossing Forcemain Rehabilitation | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 268                          |
| Regional Wastewater Control Facility Main Plant Flood Study                      | 000000                    | -  | -                          | -                         | -                            | 217                          | -                            | -                            |

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|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Regional Wastewater Control Facility Main Plant Switchgear Upgrade with Load Shedding | 000000                    | -  | -                          | -                         | -                            | 108                          | 111                          | 114                          |
| Regional Wastewater Control Facility Modifications Project - Progressive Design Build | M16022                    | -  | 2,793                      | 44,119                    | 50,274                       | 61,794                       | 53,518                       | 9,128                        |
| Regional Wastewater Control Facility Pond No. 1 Cleaning                              | M18011                    | -  | 250                        | -                         | -                            | -                            | -                            | 1,672                        |
| Rehabilitate Digesters A & B for Sludge Storage                                       | M09006                    | -  | -                          | -                         | -                            | 1,678                        | 1,678                        | -                            |
| Five Mile Slough Force Main Assessment  | M18015                    | -  | 319                        | -                         | -                            | -                            | -                            | -                            |
| Howard Street Sanitary Sewer Line Rehabilitation                                      | M18031                    | -  | 118                        | -                         | -                            | -                            | -                            | -                            |
| Market Street Sanitary Sewer Line Rehabilitation                                      | M18030                    | 159  | 3,347                      | -                         | -                            | -                            | -                            | -                            |
| Replacement of Compressors at Tertiary and Main Plants                                | M20012                    | -  | -                          | 374                       | 187                          | 187                          | -                            | -                            |
| Replacement of valve for the Secondary Clarifier No. 1                                | M20013                    | -  | -                          | 237                       | -                            | -                            | -                            | -                            |
| RWCF Primary Treatment Process Rehabilitation   | M19004                    | -  | 549                        | -                         | -                            | -                            | -                            | -                            |
| RWCF - Cogeneration Engine No. 4 Rebuild  | 000000                    | -  | -                          | -                         | -                            | -                            | 749                          | -                            |
| RWCF - New Outfall at the Main Plant Site (eastern side) of the San Joaquin River     | M20023                    | -  | -                          | 1,041                     | 2,070                        | 2,072                        | 5,194                        | 76                           |
| RWCF Cogeneration Engine No. 1 Rebuild  | 000000                    | -  | -                          | -                         | -                            | 790                          | -                            | -                            |
| RWCF Cogeneration Engine No. 3 Retrofit, Fuel Blending System                         | M20014                    | -  | -                          | 478                       | -                            | -                            | -                            | -                            |
| RWCF Electrical MCC Upgrades  | M18010                    | -  | -                          | -                         | -                            | 503                          | 503                          | 503                          |
| Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3                 | M17014                    | -  | -                          | 1,708                     | -                            | -                            | -                            | -                            |
| Sanitary Sewer Extension for VA Medical Facility in French Camp                       | M20025                    | -  | -                          | 328                       | -                            | -                            | -                            | -                            |
| Sanitary Sewer Large Diameter Lines Rehabilitation                                    | M20020                    | -  | -                          | 400                       | 1,442                        | 369                          | 835                          | 947                          |
| Sanitary Sewer Maintenance Hole Rehabilitation Project                                | M20011                    | -  | 300                        | 300                       | 300                          | 300                          | 300                          | 300                          |
| Sanitary Sewer Master Plan Update   | M20024                    | -  | -                          | 955                       | -                            | -                            | -                            | -                            |
| Sanitary Sewer Small Diameter Lines Replacement                                       | 000000                    | -  | -                          | -                         | 333                          | 1,530                        | -                            | -                            |
| Sanitary Sewer Street Improvements  | M20017                    | -  | 27                         | 93                        | 15                           | 15                           | 15                           | 15                           |
| Scotts Avenue Rehabilitation  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 313                          |
| Sewer Pump Station Rehabilitation   | M13010                    | 203  | 244                        | -                         | -                            | -                            | -                            | -                            |
| RWCF SCADA Master Plan  | M14010                    | 693  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF Cogeneration Gas Dryer   | M14011                    | 576  | -                          | -                         | -                            | -                            | -                            | -                            |
| Water Field Office Remodel  | M14014                    | 1,868  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF Site Security Upgrade  | M14015                    | 1  | -                          | -                         | -                            | -                            | -                            | -                            |
| Biotower No. 4 Assessment   | M14027                    | 531  | -                          | -                         | -                            | -                            | -                            | -                            |
| Clean Water State Revolving Fund  | M14030                    | 108  | -                          | -                         | -                            | -                            | -                            | -                            |
| Highway 99 at Farmington Fresh Sewer  | M14034                    | 497  | -                          | -                         | -                            | -                            | -                            | -                            |

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|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Alexandria Place Sewer Rehabilitation                     | M15001                    | 4,874  | -                          | -                         | -                            | -                            | -                            | -                            |
| Black Oak Public Utilities Easement Sewer Rehabilitation  | M15002                    | 537  | -                          | -                         | -                            | -                            | -                            | -                            |
| Navy Drive 48 Inch Sewer Rehabilitation                   | M15003                    | 195  | -                          | -                         | -                            | -                            | -                            | -                            |
| 2015 Sanitary Sewer Rehabilitation                        | M15005                    | 280  | -                          | -                         | -                            | -                            | -                            | -                            |
| MUD Cogeneration HVAC and Reroofing                       | M15006                    | 306  | -                          | -                         | -                            | -                            | -                            | -                            |
| Pershing Avenue Sewer Trunk Line                          | M16003                    | 1,593  | -                          | -                         | -                            | -                            | -                            | -                            |
| Navy Drive 30" and 24" Sewer Trunk                        | M16004                    | 2,596  | -                          | -                         | -                            | -                            | -                            | -                            |
| 2015 Sanitary Sewer Maintenance                           | M16005                    | 839  | -                          | -                         | -                            | -                            | -                            | -                            |
| 2016 Sanitary Sewer Rehabilitation                        | M16006                    | 1,293  | -                          | -                         | -                            | -                            | -                            | -                            |
| Congregation No. 1 & No. 4 Overhaul                       | M16009                    | 630  | -                          | -                         | -                            | -                            | -                            | -                            |
| Storm Statins Cathodic RPR                                | M16010                    | 335  | -                          | -                         | -                            | -                            | -                            | -                            |
| Digesters 4, 5 - 36 Valves                                | M16011                    | 876  | -                          | -                         | -                            | -                            | -                            | -                            |
| Pump Station Pipe Inspection                              | M16013                    | 720  | -                          | -                         | -                            | -                            | -                            | -                            |
| Swenson Park Access Road                                  | M16015                    | 303  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF 2017 Paving  | M16021                    | 578  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF CIEMP Program Design                                 | M16022                    | 6,394  | -                          | -                         | -                            | -                            | -                            | -                            |
| Scum Hopper   | M17004                    | 647  | -                          | -                         | -                            | -                            | -                            | -                            |
| Upgrade Master Control Center 70-1                        | M17005                    | 152  | -                          | -                         | -                            | -                            | -                            | -                            |
| Upgrade Master Control Center 60B-2, 3, & 4               | M17006                    | 44   | -                          | -                         | -                            | -                            | -                            | -                            |
| Ferric Tanks Digester Feed                                | M17008                    | 77   | -                          | -                         | -                            | -                            | -                            | -                            |
| Sanitary Sewer PS and FM                                  | M17014                    | 191  | -                          | -                         | -                            | -                            | -                            | -                            |
| Myrtle Street Sanitary Sewer Line Rehabilitation          | M17024                    | 2,263  | -                          | -                         | -                            | -                            | -                            | -                            |
| Della Street Sanitary Sewer Line Rehabilitation           | M17025                    | 1,139  | -                          | -                         | -                            | -                            | -                            | -                            |
| Sewer Trunk Rehabilitation Under I-5                      | M17026                    | 1,663  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF Electric Switch Gear Upgrade                         | M18010                    | 291  | -                          | -                         | -                            | -                            | -                            | -                            |
| Congregation Evaporative Cooling Tower Replacement        | M18013                    | 410  | -                          | -                         | -                            | -                            | -                            | -                            |
| Sanitary System Street Improvements                       | M18052                    | 34   | -                          | -                         | -                            | -                            | -                            | -                            |
| FY 17-18 Maintenance Hole Rehabilitation                  | M18054                    | 267  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF CIEMP Environmental Impact Report                    | M12019                    | 488  | -                          | -                         | -                            | -                            | -                            | -                            |
| Sierra Nevada Street Sanitary Sewer Line Rehabilitation   | M18029                    | -  | 173                        | 1,553                     | -                            | -                            | -                            | -                            |
| Sludge Day Tank Mixing Rehabilitation                     | 000000                    | -  | -                          | -                         | 268                          | 268                          | -                            | -                            |
| South Tuxedo Avenue Sewer Trunk Rehabilitation            | 000000                    | -  | -                          | -                         | -                            | -                            | 512                          | -                            |
| Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation | 000000                    | -  | -                          | -                         | -                            | -                            | 555                          | 4,067                        |
| Swain Road and Alturas Avenue Sewer Rehabilitation        | 000000                    | -  | -                          | -                         | -                            | -                            | 57                           | 516                          |

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|--|-----------------------|--|------------------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Swenson & Five Mile Creek Sanitary Sewer Pump Station                                  | 000000                | -                                      | -                      | -                     | -                        | 85                       | 2,753                    | -                        |
| Thornton and Davis Road Sanitary Sewer   | M13009                | -                                      | 485                    | -                     | -                        | -                        | -                        | -                        |
| Union Street Rehabilitation - Harding Avenue to Acacia Street                          | 000000                | -                                      | -                      | -                     | 811                      | -                        | -                        | -                        |
| Veteran Affairs Medical Center Off-Site Improvements                                   | M20026                | -                                      | -                      | 5,219                 | 6,733                    | 2,993                    | -                        | -                        |
| Worth Street Sanitary Sewer Line Rehabilitation  | M18028                | -                                      | 603                    | 4,847                 | -                        | -                        | -                        | -                        |
| <b>Total Sanitation</b>  |                       | <b>34,932</b>                          | <b>18,660</b>          | <b>68,207</b>         | <b>83,274</b>            | <b>89,853</b>            | <b>74,573</b>            | <b>64,150</b>            |
| <b>Stormwater (Drainage)</b>   |                       |  |                        |                       |                          |                          |                          |                          |
| 2020 Storm Line Replacement  | M20008                | -                                      | -                      | 279                   | -                        | -                        | -                        | -                        |
| Alexandria and 14-Mile Slough Storm Drain Pump Station                                 | 000000                | -                                      | -                      | -                     | -                        | -                        | 69                       | 412                      |
| Asset Condition Assessment for Stormwater Pump Stations                                | M20010                | -                                      | -                      | -                     | 1,158                    | -                        | -                        | -                        |
| Bianchi and Calaveras River Storm Station New Sanitary Sewerline Installation          | 000000                | -                                      | -                      | -                     | -                        | -                        | 378                      | -                        |
| Blossom Ranch Storm Drain Pump Station   | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 86                       |
| Buena Vista and Smith Canal Storm Drain Pump Station                                   | 000000                | -                                      | -                      | -                     | -                        | -                        | 131                      | -                        |
| Charter Way and Tillie Lewis Drive Flood Relief  | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 321                      |
| Charter Way and Walnut Plant Storm Drain Pump Station                                  | 000000                | -                                      | -                      | -                     | -                        | -                        | 139                      | -                        |
| Charter Way Subway Storm Drain Pump Station  | 000000                | -                                      | -                      | -                     | -                        | -                        | 60                       | -                        |
| El Dorado Street Storm Drain Installation  | 000000                | -                                      | -                      | -                     | -                        | -                        | -                        | 345                      |
| Mission Road Storm Drainage Installation   | 000000                | -                                      | -                      | -                     | -                        | -                        | 237                      | -                        |
| Abandonment of Wells 4 & 7   | M13016                | 300                                    | -                      | -                     | -                        | -                        | -                        | -                        |
| Water Wells 25 & 26  | M14020                | 857                                    | -                      | -                     | -                        | -                        | -                        | -                        |
| Water Well SSS 10  | M17002                | 294                                    | -                      | -                     | -                        | -                        | -                        | -                        |
| North Stockton Chloramine Conversion   | M17012                | 27                                     | -                      | -                     | -                        | -                        | -                        | -                        |
| Underground Emergency Repairs  | M17027                | 54                                     | -                      | -                     | -                        | -                        | -                        | -                        |
| Water Service Lateral Replacement  | M17028                | 6                                      | -                      | -                     | -                        | -                        | -                        | -                        |
| DSWP Treatment Plant Intake  | M17029                | 109                                    | -                      | -                     | -                        | -                        | -                        | -                        |
| SEWD North and South Aqueducts   | M18001                | 251                                    | -                      | -                     | -                        | -                        | -                        | -                        |
| Pump Station Discharge Modification for Pipe Inspections                               | M16013                | -                                      | -                      | -                     | -                        | 675                      | -                        | -                        |
| Reimbursement for Blossom Ranch Drainage Study   | M17033                | -                                      | -                      | 52                    | -                        | -                        | -                        | -                        |
| Rose Street Storm Line Upsize  | M18045                | -                                      | 93                     | 342                   | -                        | -                        | -                        | -                        |
| Spanos Park West Infiltration Assessment   | 000000                | -                                      | 686                    | -                     | -                        | -                        | 73                       | -                        |
| Storm Drain Master Plan  | M20009                | -                                      | -                      | 994                   | -                        | -                        | -                        | -                        |
| Storm System Street Improvements   | M18046                | -                                      | 22                     | -                     | -                        | -                        | -                        | -                        |
| West Lane and Calaveras River North Storm Station New Sanitary Sewer Line Installation | 000000                | -                                      | -                      | -                     | -                        | -                        | 135                      | 811                      |



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|--|-------------------|---------------------------------|-----------------|----------------|-------------------|-------------------|-------------------|-------------------|
| West Lane and Calaveras River South Storm Station New Sanitary Sewer   | 000000            | -                               | -               | -              | -                 | -                 | 135               | 811               |
| West Lane and Mosher Slough Storm Drain Pump Station                   | 000000            | -                               | -               | -              | -                 | -                 | 304               | -                 |
| Western Pacific Stormwater Pump Station Improvements                   | 000000            | -                               | -               | -              | -                 | -                 | -                 | 50                |
| Weston Ranch Infiltration Assessment                                   | 000000            | -                               | -               | -              | -                 | -                 | 79                | -                 |
| <b>Total Stormwater (Drainage)</b>                                     |                   | <b>1,898</b>                    | <b>801</b>      | <b>1,667</b>   | <b>1,158</b>      | <b>675</b>        | <b>1,741</b>      | <b>2,836</b>      |
| <b>Water</b>   |                   |                                 |                 |                |                   |                   |                   |                   |
| Abandonment of Wells 1, 9, 11 & 16                                     | M18004            | -                               | -               | 352            | 198               | -                 | -                 | -                 |
| Abandonment of Wells 9 & 11  | M18002            | -                               | 50              | -              | -                 | -                 | -                 | -                 |
| Delta Water Treatment Plant - Intake                                   | M17029            | -                               | 549             | -              | -                 | -                 | -                 | -                 |
| 16" Water Line Along I-5 North of East Roth Road                       | 000000            | -                               | -               | -              | 87                | 637               | -                 | -                 |
| Advanced Metering Infrastructure                                       | 000000            | -                               | -               | -              | -                 | -                 | -                 | 491               |
| Henry Long Loop Reimbursement  | 000000            | -                               | -               | -              | 127               | -                 | -                 | -                 |
| Holman Road/Hendrix Drive to Eight Mile Oversizing                     | 000000            | -                               | -               | -              | 212               | -                 | -                 | -                 |
| Lower Sacramento Road Water Main between Marlette and Eight Mile Roads | 000000            | -                               | -               | -              | 201               | -                 | -                 | -                 |
| Newcastle Loop Phase II  | M18053            | 3,033                           | -               | -              | -                 | -                 | -                 | -                 |
| Northeast Reservoir No. 1 and Pump Station                             | 000000            | -                               | -               | -              | -                 | -                 | -                 | 558               |
| Origone Ranch Oversizing Reimbursement                                 | 000000            | -                               | -               | -              | -                 | 259               | -                 | -                 |
| Preserve/Atlas Tract Oversizing Reimbursements                         | 000000            | -                               | -               | -              | -                 | 485               | -                 | -                 |
| Sanctuary/Shima Tract Oversizing Reimbursement                         | 000000            | -                               | -               | -              | 249               | 1,569             | -                 | -                 |
| Water Master Plan Update   | M20006            | -                               | -               | 994            | -                 | -                 | -                 | -                 |
| Water Service Lateral Replacement                                      | M17028            | -                               | 177             | -              | -                 | -                 | -                 | -                 |
| Water Service Lateral Replacement                                      | M20001            | -                               | -               | 223            | 223               | 223               | 223               | 223               |
| Water Supply - Well #33 (Pumping Plant Only)                           | 000000            | -                               | -               | -              | -                 | 447               | -                 | -                 |
| Water System Street Improvements - 427                                 | M17028/<br>M20005 | 28                              | 32              | 4              | 12                | 12                | 12                | 12                |
| Waterline Extension for VA Medical Facility in French Camp             | M20004            | -                               | -               | 102            | -                 | -                 | -                 | -                 |
| Well/Reservoir Site Improvements                                       | M07033            | -                               | 298             | -              | -                 | -                 | -                 | -                 |
| Well/Reservoir Site Improvements Phase 2                               | M20002            | -                               | -               | 75             | 75                | 75                | 75                | -                 |
| West, East and South Bear Creek Oversizing Reimbursements              | 000000            | -                               | -               | -              | 1,018             | -                 | 3,205             | 3,205             |
| Westlake Village Oversizing Reimbursement                              | 000000            | -                               | -               | -              | -                 | -                 | -                 | 106               |
| Veteran Affairs Medical Center Off-Site Improvements                   | M20026            | -                               | -               | 2,810          | -                 | -                 | -                 | -                 |
| Zephyr Road Water Main Connection                                      | M20003            | -                               | -               | 234            | 485               | -                 | -                 | -                 |
| <b>Total Water</b>   |                   | <b>3,061</b>                    | <b>1,105</b>    | <b>4,794</b>   | <b>2,888</b>      | <b>3,706</b>      | <b>3,515</b>      | <b>4,595</b>      |

**Capital Improvement Program 2019-2024**  
**Project List by Category**  
(Dollars in thousands)

|  | Project Number | Remaining Balance as of 6/30/18 | 2018-19 Adopted | 2019-20 Budget | 2020-21 Projected | 2021-22 Projected | 2022-23 Projected | 2023-24 Projected |
|--|----------------|---------------------------------|-----------------|----------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Municipal Utilities</b>                       |                | <b>39,891</b>                   | <b>20,566</b>   | <b>74,667</b>  | <b>87,321</b>     | <b>94,235</b>     | <b>79,829</b>     | <b>71,580</b>     |
| <b>Public Works</b>                                    |                |                                 |                 |                |                   |                   |                   |                   |
| <b>Parks and Trees</b>                                 |                |                                 |                 |                |                   |                   |                   |                   |
| American Legion Park Lagoon                            | 000000         | -                               | -               | -              | -                 | -                 | -                 | 60                |
| Fencing Replacement                                    |                |                                 |                 |                |                   |                   |                   |                   |
| Bin Enclosures at City Facilities                      | PW1504         | 15                              | -               | -              | -                 | -                 | -                 | 400               |
| Cannery Park Neighborhood Park - 2.7 Acres             | PW9270         | 14                              | -               | -              | -                 | -                 | -                 | 994               |
| Cannery Park Neighborhood Park - 7.48 Acres            | PW9271         | -                               | -               | -              | -                 | -                 | -                 | 3,380             |
| Center Street Weir Repair                              | PW1908         | -                               | -               | 86             | 553               | -                 | -                 | -                 |
| Citywide Drinking Fountain                             | PW1324         | 13                              | -               | -              | -                 | -                 | -                 | -                 |
| Vandalism Repairs & Replacements                       |                |                                 |                 |                |                   |                   |                   |                   |
| Citywide Park Shade Structure Replacement Program      | PW1414         | 23                              | -               | -              | 42                | 75                | -                 | -                 |
| Citywide Park Walkway Replacement                      | 000000         | -                               | -               | -              | -                 | -                 | -                 | 500               |
| Game Court Rehabilitation Program                      | 000000         | -                               | -               | -              | -                 | -                 | -                 | 2,363             |
| General Emergency Maintenance                          | PW1505         | 13                              | -               | -              | -                 | -                 | -                 | -                 |
| Harrell Park Restroom Demolition                       | 000000         | -                               | -               | -              | -                 | -                 | -                 | 100               |
| Irrigation Controller Upgrade                          | PW1506         | 140                             | -               | -              | -                 | -                 | -                 | -                 |
| Library and Teen Center Landscape Refurbishment        | 000000         | -                               | -               | -              | -                 | -                 | -                 | 50                |
| Louis Park Softball Parking Lot Lighting               | 000000         | -                               | -               | -              | -                 | -                 | -                 | 125               |
| Louis Park Pump House Rehabilitation                   | PW1623         | 3                               | -               | -              | -                 | -                 | -                 | -                 |
| Oak Park Well Replacement                              | 000000         | -                               | -               | -              | -                 | -                 | -                 | 82                |
| Street Tree Planting - City                            | PW9118         | 292                             | -               | -              | -                 | -                 | -                 | -                 |
| Misasi Park  | PW9131         | 2                               | -               | -              | -                 | -                 | -                 | -                 |
| La Morada Neighborhood Park                            | PW9173         | 1,598                           | -               | -              | -                 | -                 | -                 | -                 |
| Fong Park (Blossom Ranch)                              | PW9207         | 772                             | -               | -              | -                 | -                 | -                 | 2,206             |
| Oakmore Montego Neighborhood Park - 6 Acres            | PW9254         | 123                             | -               | -              | 2,533             | -                 | -                 | -                 |
| Park Parking Renovation Program                        | 000000         | -                               | -               | -              | -                 | -                 | -                 | 806               |
| Park Restroom Rehabilitation and Repair Program        | 000000         | -                               | -               | -              | -                 | -                 | -                 | 350               |
| Play Equipment Replacement                             | PW1512         | 18                              | -               | -              | -                 | -                 | -                 | 600               |
| Play Equipment Replacement - LMD                       | PW1818         | -                               | 120             | -              | -                 | -                 | -                 | -                 |
| Pool UV System Installations                           | 000000         | -                               | -               | -              | -                 | -                 | -                 | 105               |
| Pixie Woods Lagoon & Train Ride Improvements           | PW1415         | 369                             | -               | -              | -                 | -                 | -                 | -                 |
| Residential Development Street Trees                   | PW1524         | 50                              | -               | -              | -                 | -                 | -                 | -                 |
| Stribley Park Burned Restroom Demo and Replacement     | 000000         | -                               | -               | -              | -                 | -                 | -                 | 347               |
| Swenson Park and Golf Irrigation System Separation     | 000000         | -                               | -               | -              | -                 | -                 | -                 | 242               |
| Van Buskirk Playground Rubber Fall Surface Replacement | PW1729         | -                               | -               | -              | -                 | -                 | -                 | 78                |
| Victory Park Restrooms Demolition and Replacement      | 000000         | -                               | -               | -              | -                 | -                 | -                 | 235               |
| Victory Park Well Replacement                          | PW1736         | 150                             | -               | -              | -                 | -                 | -                 | -                 |
| Waterfront Lighting Restoration                        | 000000         | -                               | -               | -              | -                 | -                 | -                 | 320               |

**Capital Improvement Program 2019-2024**  
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|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Weber Point Shade Structure Fabric Replacement | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 631                          |
| Westlake Villages Park - 11.5 Acres            | PW9269                    | 1  | -                          | -                         | -                            | -                            | -                            | 5,311                        |
| Equinoa Park Improvements                      | PW1802                    | -  | 147                        | -                         | -                            | -                            | -                            | -                            |
| North Stockton Open Space Improvements         | PW1803                    | -  | 1,077                      | -                         | -                            | -                            | -                            | -                            |
| Weber Point Events Center Fountain Filtration  | PW1735                    | 75   | 500                        | -                         | -                            | -                            | -                            | -                            |
| Weston Ranch Area Improvements                 | PW1804                    | -  | 1,011                      | -                         | -                            | -                            | -                            | -                            |
| <b>Total Parks and Trees</b>                   |                           | <b>3,671</b>                                   | <b>2,855</b>               | <b>86</b>                 | <b>3,128</b>                 | <b>75</b>                    | <b>-</b>                     | <b>19,284</b>                |

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|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Streets</b>   |                           |  |                            |                           |                              |                              |                              |                              |
| Accessible Pedestrian Signals (APS) Program              | PW1528                    | 429  | -                          | 180                       | 180                          | 180                          | 180                          | 180                          |
| Active Safe Routes to School                             | PW1812                    | -  | 359                        | -                         | -                            | -                            | -                            | -                            |
| Airport Way Bridge Fire Repair                           | PW1909                    | -  | -                          | 511                       | -                            | -                            | -                            | -                            |
| Alexandria and Five Mile Slough Culvert Replacement      | PW1602                    | 35   | -                          | 208                       | -                            | -                            | -                            | 1,223                        |
| Alpine Avenue Grade Separation                           | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 30,685                       |
| Arch-Airport Road and B Street Signalization             | PW1417                    | 466  | -                          | -                         | -                            | -                            | -                            | -                            |
| Arch Road TS Fiber Optic                                 | PW7239                    | 12   | -                          | -                         | -                            | -                            | -                            | -                            |
| Arch Road Widening - Austin Road to Performance Drive    | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 39,444                       |
| ATP - Bicycle Master Plan                                | PW1436                    | 33   | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP - Calaveras River Bicycle and Pedestrian Path        | PW1437                    | 975  | -                          | -                         | -                            | -                            | -                            | -                            |
| Fremont Square Sidewalk Reconstruction                   | PW1438                    | 639  | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP - Miner Avenue Complete Streets                      | PW 1439                   | 200  | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP - McKinley Elementary Safe Routes to School          | PW 1440                   | 52   | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP - Safe Routes to School                              | PW 1441                   | 108  | -                          | -                         | -                            | -                            | -                            | -                            |
| San Joaquin Trail Improvements                           | PW 1442                   | 393  | -                          | -                         | -                            | -                            | -                            | -                            |
| Tam O'Shanter / Castle Oaks                              | PW 1443                   | 12   | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal-Aid Streets FY 2014-15     | PW1446                    | 62   | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP 4 - Safe Routes to School Sidewalk Gap Closure       | PW1913                    | -  | -                          | 490                       | 452                          | 113                          | 1,251                        | -                            |
| Bear Creek and Pixley Slough Bicycle and Pedestrian Path | PW1702                    | 320  | -                          | 1,514                     | -                            | -                            | -                            | -                            |
| Bicycle Master Plan Implementation Program               | PW1703                    | 150  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bridge Engineering Program                               | PW1520                    | 71   | 26                         | 26                        | 26                           | 26                           | 26                           | 26                           |
| Bridge Maintenance Plan FY2019/20 SB1                    | PW1910                    | -  | -                          | 200                       | -                            | -                            | -                            | -                            |
| Bridge Maintenance Program FY2020/21 SB1                 | 000000                    | -  | -                          | -                         | 500                          | -                            | -                            | -                            |
| Bridge Maintenance Program FY2021/22 SB1                 | 000000                    | -  | -                          | -                         | -                            | 500                          | -                            | -                            |
| Bridge Maintenance Program FY2022/23 SB1                 | 000000                    | -  | -                          | -                         | -                            | -                            | 500                          | -                            |
| Bridge Maintenance Program FY2023/24 SB1                 | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 500                          |
| Bridge Rehabilitation and Replacement                    | PW1603                    | 2,057  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 17/18   | PW1704                    | 397  | 1,610                      | -                         | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 18/19   | PW1801                    | -  | 306                        | 1,085                     | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 19/20   | PW1911                    | -  | -                          | 236                       | 836                          | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 20/21   | 000000                    | -  | -                          | -                         | 355                          | 1,258                        | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 21/22   | 000000                    | -  | -                          | -                         | -                            | 207                          | 735                          | -                            |

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|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Bus Rapid Transit, Phase IV (MLK Jr. Blvd. and Mariposa Rd.)  | PW1303                    | 582  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bus Rapid Transit (BRT) 1-B   | PW1515                    | 310  | 1,750                      | -                         | -                            | -                            | -                            | -                            |
| Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St. | PW1516                    | 2,117  | -                          | 145                       | -                            | -                            | -                            | -                            |
| Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide                                 | PW1517                    | 341  | -                          | -                         | -                            | -                            | -                            | -                            |
| California St. Road Diet - Phase 1  | PW1805                    | -  | 250                        | 6,346                     | -                            | -                            | -                            | -                            |
| California Street Gap Closure Improvements  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 396                          |
| California Street and Washington Street Traffic Signal  | PW1314                    | 84   | -                          | -                         | -                            | -                            | -                            | -                            |
| Central Stockton Road Diet and Striping Connections   | PW1811                    | -  | 155                        | 1,086                     | -                            | -                            | -                            | -                            |
| Center/El Dorado Street Overpass  | PW9748                    | 1,092  | -                          | -                         | -                            | -                            | -                            | -                            |
| Citywide Transportation Demand Management (TDM) Suitability Study                                     | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 155                          |
| Citywide Video System Upgrade   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 5,848                        |
| Claremont Avenue Reconstruction (include bike lane striping)  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 1,764                        |
| Closing Pedestrian Access Gaps to Schools   | PW1705                    | 326  | -                          | 2,295                     | 80                           | -                            | -                            | -                            |
| Complete Streets Plan   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 406                          |
| Corporation Yard Improvements   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 1,000                        |
| Corporation Yard Storage Building Installation  | 000000                    | -  | -                          | -                         | 290                          | -                            | -                            | -                            |
| Curb, Gutter, and Sidewalk Infill Program   | PW1816                    | -  | 2,599                      | -                         | -                            | -                            | -                            | 6,925                        |
| Davis Road Widening (Bear Creek to Waterford)   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 4,371                        |
| Developers Reimbursements   | PW1817                    | -  | 4,400                      | -                         | -                            | -                            | -                            | -                            |
| EBMUD - March Lane Greenscape, Phase 2  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 2,704                        |
| El Dorado & Center St. Corridor Study & Design  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 400                          |
| El Dorado Street Improvements Phase 3   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 3,108                        |
| Emergency Vehicle Pre-emption (EVP) System  | PW1211                    | 162  | -                          | -                         | -                            | -                            | -                            | -                            |
| Install Emergency Vehicle Pre-emption System  | PW1605                    | 95   | -                          | -                         | -                            | -                            | -                            | -                            |
| Filbert Street/Miner Avenue Traffic Signal  | PW1310                    | 655  | -                          | 365                       | -                            | -                            | -                            | -                            |
| French Camp Road/I-5 Interchange Landscaping  | PW1418                    | 2,252  | -                          | -                         | -                            | -                            | -                            | -                            |
| French Camp Road and McDougald Blvd. Traffic Signal   | PW1823                    | -  | 1,061                      | -                         | -                            | -                            | -                            | -                            |
| French Camp/Sperry Road   | PW9945                    | 235  | -                          | -                         | -                            | -                            | -                            | -                            |
| Guard Rail and Impact Attenuator Installation   | PW1606                    | 213  | -                          | -                         | -                            | -                            | -                            | -                            |
| Grant Match Program   | 000000                    | -  | -                          | -                         | 400                          | 600                          | 700                          | 700                          |
| Green Initiatives   | PW9276                    | 284  | -                          | -                         | -                            | -                            | -                            | -                            |
| Hammer Lane Widening Phase 3B   | PW1427                    | 3,382  | -                          | -                         | -                            | -                            | -                            | -                            |
| Harding Way Corridor  | PW1612                    | 289  | -                          | -                         | -                            | -                            | -                            | -                            |

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|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Harding Way/EI Dorado Traffic Signal  | PW1210                    | 108  | -                          | -                         | -                            | -                            | -                            | -                            |
| Harrison Elementary Safety Improvements                                       | PW7065                    | 104  | -                          | -                         | -                            | -                            | -                            | -                            |
| HAWK Pedestrian Signal Installation   | PW1604                    | 335  | -                          | -                         | -                            | -                            | -                            | -                            |
| High Friction Surface Treatment   | PW1622/<br>1711           | 953  | -                          | -                         | -                            | -                            | -                            | -                            |
| HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm                      | PW1713                    | 198  | 956                        | 38                        | -                            | -                            | -                            | -                            |
| HSIP 8 - Road Diet on N. EI Dorado Street, Turn and Bike Lanes                | PW1719                    | 100  | 484                        | 5                         | -                            | -                            | -                            | -                            |
| HSIP 8 - Install Guardrails   | PW1714                    | 190  | 970                        | -                         | -                            | -                            | -                            | -                            |
| HSIP 8 - Install Pedestrian Crossings   | PW1715                    | 166  | 850                        | -                         | -                            | -                            | -                            | -                            |
| HSIP 8 - Raised Median along Dr. Martin Luther King Blvd.                     | PW1716                    | 69   | 338                        | -                         | -                            | -                            | -                            | -                            |
| HSIP 8 - Raised Median along Pacific Avenue                                   | PW1717                    | 148  | 885                        | -                         | -                            | -                            | -                            | -                            |
| HSIP 8 - Raised Median along N. EI Dorado Street                              | PW1718                    | 120  | 607                        | -                         | -                            | -                            | -                            | -                            |
| Left Turn Lane Additions at Various Locations                                 | PW1720                    | 311  | -                          | -                         | -                            | -                            | -                            | -                            |
| HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue              | PW1902                    | -  | -                          | 283                       | -                            | -                            | 1,303                        | -                            |
| HSIP 9 - Install Left Turn Lanes at EI Dorado Street and March Lane           | PW1901                    | -  | -                          | 64                        | -                            | -                            | 730                          | -                            |
| HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin Luther King Blvd | PW1903                    | -  | -                          | 119                       | -                            | -                            | 548                          | -                            |
| HSIP 9 - Rectangular Rapid Flashing Beacons (4 locations)                     | PW1904                    | -  | -                          | 29                        | -                            | -                            | 221                          | -                            |
| Hunter Street Road Diet/Bike Lance Installation                               | PW1609                    | 436  | -                          | -                         | -                            | -                            | -                            | -                            |
| Leaking Underground Fuel Tank (LUFT) Program                                  | PW1425                    | 71   | -                          | -                         | 50                           | 50                           | 75                           | 75                           |
| LED Street Lights Conversion - Phase III                                      | PW1536                    | 455  | -                          | -                         | -                            | -                            | -                            | -                            |
| LED Street Lights Conversion on Collector and Residential Streets - Phase IV  | 000000                    | -  | 248                        | -                         | 500                          | 500                          | 500                          | 500                          |
| Left Turn Lane Additions at Various Locations                                 | PW1720                    | 311  | -                          | 1,864                     | -                            | -                            | -                            | -                            |
| Lighted Crosswalk Upgrade   | PW1526                    | 1,113  | -                          | -                         | -                            | -                            | -                            | -                            |
| Lincoln Street and Eighth Street Roundabout                                   | PW1721                    | 3  | -                          | 861                       | 20                           | -                            | -                            | -                            |
| Little John Creek Reimbursement   | PW9165                    | 137  | -                          | -                         | -                            | -                            | -                            | -                            |
| Local Street Resurfacing Program 2016   | PW1532                    | 439  | -                          | -                         | -                            | -                            | -                            | -                            |
| Local Street Repair 2016  | PW1538                    | 1,000  | -                          | -                         | -                            | -                            | -                            | -                            |
| Local Street Resurfacing Program FY2018/19 SB1                                | PW1814                    | -  | 3,300                      | -                         | -                            | -                            | -                            | -                            |
| Local Street Resurfacing Program FY2019/20 SB1                                | PW1914                    | -  | -                          | 2,500                     | -                            | -                            | -                            | -                            |
| Local Street Resurfacing Program FY2020/21 SB1                                | 000000                    | -  | -                          | -                         | 2,725                        | -                            | -                            | -                            |

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|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Local Street Resurfacing Program<br>FY2021/22 SB1                            | 000000                    | -  | -                          | -                         | -                            | 3,015                        | -                            | -                            |
| Local Street Resurfacing Program<br>FY2022/23 SB1                            | 000000                    | -  | -                          | -                         | -                            | -                            | 3,015                        | -                            |
| Local Street Resurfacing Program<br>FY2023/24 SB1                            | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 3,015                        |
| Lower Sacramento Road Widening<br>and Bridge Replacements                    | PW1907                    | -  | -                          | 4,000                     | -                            | 692                          | 5,275                        | 37,701                       |
| Main Street Complete Streets   | 000000                    | -  | 770                        | -                         | -                            | -                            | -                            | -                            |
| March Lane Adaptive Traffic Control<br>System                                | PW1312                    | 1,613  | -                          | -                         | -                            | -                            | -                            | -                            |
| March Lane Widening - Venezia<br>Blvd to I-5                                 | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 5,145                        |
| March Lane/EBMUD Bicycle and<br>Pedestrian Path Connectivity<br>Improvements | PW1722                    | 356  | -                          | 3,509                     | -                            | -                            | -                            | -                            |
| Microsurfacing of City Streets   | PW1730                    | 535  | -                          | -                         | -                            | -                            | -                            | -                            |
| Miner Avenue Complete Streets<br>Improvements Phase 1                        | PW1607                    | 332  | -                          | -                         | -                            | -                            | -                            | -                            |
| Miner Avenue Complete Streets<br>Improvements - III                          | PW1732                    | 2,607  | 9,054                      | 576                       | -                            | -                            | -                            | -                            |
| Montauban/Swain Roundabout   | PW1315                    | 7  | -                          | -                         | -                            | -                            | -                            | -                            |
| Montauban Avenue and<br>Hammertown Drive Roundabout                          | PW1723                    | 192  | -                          | 918                       | -                            | -                            | -                            | -                            |
| Mormon Slough Bikeway<br>Improvement Project                                 | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 1,242                        |
| Mormon Slough Feasibility Study  | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 150                          |
| Neighborhood Traffic Management<br>Maintenance Program                       | PW1530                    | 24   | -                          | -                         | -                            | -                            | -                            | -                            |
| Neighborhood Traffic Calming<br>Program                                      | PW1608                    | 424  | 750                        | 750                       | 750                          | 750                          | 750                          | 750                          |
| Pacific Avenue and March Lane<br>Intersection Modifications                  | PW1725                    | 95   | 117                        | 437                       | -                            | -                            | -                            | -                            |
| Pacific Avenue Complete Streets<br>Corridor Study                            | 000000                    | -  | 250                        | -                         | -                            | -                            | -                            | -                            |
| Pedestrian Bridge over Calaveras<br>River Rehabilitation                     | PW1316                    | 232  | -                          | 245                       | -                            | -                            | -                            | -                            |
| Pershing Adaptive Traffic Control<br>System                                  | PW1311                    | 690  | -                          | -                         | -                            | -                            | -                            | -                            |
| Pershing Avenue Roadway Crown<br>Reduction - Princeton Ave to<br>Elmwood Ave | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 761                          |
| Railroad Crossing Program  | PW1527                    | -  | -                          | -                         | -                            | -                            | -                            | 50                           |
| Rapid Flashing Beacon Cycle 5  | PW1313                    | 100  | -                          | -                         | -                            | -                            | -                            | -                            |
| Rectangular Rapid Flashing Beacon<br>HSIP Cycle 6                            | PW1420                    | 503  | -                          | -                         | -                            | -                            | -                            | -                            |
| Rectangular Rapid Flashing Beacon<br>Installation Project                    | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 790                          |
| Real Time Traffic Monitoring System  | PW1726                    | 102  | 493                        | -                         | -                            | -                            | -                            | -                            |
| Relocation of Traffic Control<br>Communications Center                       | 000000                    | -  | -                          | -                         | -                            | 844                          | -                            | -                            |
| Residential Development Street<br>Signs                                      | PW1525                    | 80   | -                          | -                         | -                            | -                            | -                            | -                            |
| Responsive Traffic Signal Control on<br>El Dorado Street                     | PW1421                    | 277  | -                          | -                         | -                            | -                            | -                            | -                            |
| Robinhood Drive Bike Lanes   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 519                          |

**Capital Improvement Program 2019-2024**  
**Project List by Category**  
(Dollars in thousands)

|  | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Roundabout Program   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 1,166                        |
| Rule 20A Streetlighting Program  | PW1521                    | 100  | 50                         | 50                        | 50                           | 50                           | 50                           | 1,404                        |
| Safe Routes to School Priority<br>Safety Projects                          | 000000                    | -  | 160                        | 1,237                     | -                            | -                            | -                            | -                            |
| Safe Routes to School Sidewalk<br>Network Completion Project               | 000000                    | -  | 363                        | 2,082                     | -                            | -                            | -                            | -                            |
| Security Lid Conversion on Electrical<br>Utility Boxes                     | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 620                          |
| Sidewalk, Curb, and Gutter Repair<br>Program                               | PW1531                    | 348  | -                          | -                         | -                            | -                            | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair<br>Program FY2018/19 SB1                 | PW1815                    | -  | 2,303                      | -                         | -                            | -                            | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair<br>Program FY2019/20 SB1                 | PW1915                    | -  | -                          | 1,575                     | -                            | -                            | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair<br>Program FY2020/21 SB1                 | 000000                    | -  | -                          | -                         | 1,035                        | -                            | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair<br>Program FY2021/22 SB1                 | 000000                    | -  | -                          | -                         | -                            | 1,040                        | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair<br>Program FY2022/23 SB1                 | 000000                    | -  | -                          | -                         | -                            | -                            | 1,046                        | -                            |
| Sidewalk, Curb, and Gutter Repair<br>Program FY2023/24 SB1                 | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 1,052                        |
| South Airport Way Separated<br>Bikeway                                     | PW1808                    | -  | 333                        | 1,912                     | 50                           | -                            | -                            | -                            |
| Stockton Safe Routes to Schools<br>Safety and Connectivity<br>Improvements | PW1905                    | -  | -                          | 127                       | 380                          | 2,718                        | -                            | -                            |
| Street Lighting Upgrade  | PW6689                    | 81   | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Furniture Painting FY2020/21<br>SB1                                 | 000000                    | -  | -                          | -                         | 250                          | -                            | -                            | -                            |
| Street Furniture Painting FY2021/22<br>SB1                                 | 000000                    | -  | -                          | -                         | -                            | 250                          | -                            | -                            |
| Street Furniture Painting FY2022/23<br>SB1                                 | 000000                    | -  | -                          | -                         | -                            | -                            | 250                          | -                            |
| Street Furniture Painting FY2023/24<br>SB1                                 | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 250                          |
| Street Light Pole Replacement<br>FY2020/21 SB1                             | 000000                    | -  | -                          | -                         | 200                          | -                            | -                            | -                            |
| Street Light Pole Replacement<br>FY2021/22 SB1                             | 000000                    | -  | -                          | -                         | -                            | 200                          | -                            | -                            |
| Street Light Pole Replacement<br>FY2022/23 SB1                             | 000000                    | -  | -                          | -                         | -                            | -                            | 200                          | -                            |
| Street Light Pole Replacement<br>FY2023/24 SB1                             | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 200                          |
| Street Resurfacing   | PW9928                    | 439  | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal-Aid<br>Streets FY 2015-16                    | PW1519                    | 778  | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal-Aid<br>Streets FY 2016-17                    | PW1610                    | 5,759  | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal Aid<br>Streets FY 2019/20                    | PW1916                    | -  | -                          | 2,905                     | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal Aid<br>Streets FY2020/21                     | 000000                    | -  | -                          | -                         | 2,904                        | -                            | -                            | -                            |
| Street Resurfacing on Federal-Aid<br>Streets FY2021/22                     | 000000                    | -  | -                          | -                         | -                            | 7,800                        | -                            | -                            |
| Street Resurfacing on Federal-Aid<br>Streets FY2022/23-FY2023/24           | 000000                    | -  | -                          | -                         | -                            | -                            | 2,696                        | 2,696                        |
| Street Name Sign Installation  | PW9176                    | 59   | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Sign Installation   | PW9191                    | 362  | -                          | -                         | -                            | -                            | -                            | -                            |



**Capital Improvement Program 2019-2024**  
**Project List by Category**  
(Dollars in thousands)

|                                      | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|--------------------------------------|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Street Smarts Program                | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 312                          |
| Stolen Wire Theft Repair             | PW1731                    | 33   | -                          | -                         | -                            | -                            | -                            | -                            |
| Systematic Safety Analysis Report    | PW1813                    | -  | 278                        | -                         | -                            | -                            | -                            | -                            |
| Program- Collision Analysis          |                           |  |                            |                           |                              |                              |                              |                              |
| Tam O'Shanter Drive and              | PW1727                    | 265  | -                          | 701                       | -                            | -                            | -                            | -                            |
| Knickerbocker Drive Roundabout       |                           |  |                            |                           |                              |                              |                              |                              |
| Thornton Road / Lower Sacramento     | PW1518                    | 936  | -                          | 6                         | -                            | -                            | -                            | -                            |
| Road / Hammer Lane Triangle Left     |                           |  |                            |                           |                              |                              |                              |                              |
| Turn Lanes                           |                           |  |                            |                           |                              |                              |                              |                              |
| Thornton Road Widening               | PW1428                    | 2,596  | 3,000                      | 3,000                     | -                            | -                            | -                            | -                            |
| Traffic Signal Retrofit              | PW1422                    | 104  | -                          | -                         | -                            | -                            | -                            | -                            |
| Traffic Signal Control System        | PW9906/                   | 924  | -                          | 500                       | 500                          | 500                          | 500                          | 500                          |
| Program                              | 1522                      |  |                            |                           |                              |                              |                              |                              |
| Traffic Signal Conversions to City   | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 593                          |
| Standard                             |                           |  |                            |                           |                              |                              |                              |                              |
| Traffic Signal Head Visibility       | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 140                          |
| Improvements - 8" to 12" Signal      |                           |  |                            |                           |                              |                              |                              |                              |
| Indicators                           |                           |  |                            |                           |                              |                              |                              |                              |
| Traffic Signal Modifications Program | PW1529                    | 1,511  | -                          | 500                       | 475                          | 475                          | 600                          | 600                          |
| Traffic Signal New Installations     | 000000                    | -  | -                          | -                         | -                            | -                            | 777                          | -                            |
| Program                              |                           |  |                            |                           |                              |                              |                              |                              |
| Weber Ave. at Grant and Aurora St.   | 000000                    | -  | -                          | -                         | -                            | -                            | 437                          | -                            |
| Median Reconstruction                |                           |  |                            |                           |                              |                              |                              |                              |
| West Lane Complete Streets           | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 250                          |
| Corridor Study                       |                           |  |                            |                           |                              |                              |                              |                              |
| West Lane Grade Separation           | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 44,240                       |
| West Lane Pedestrian Access          | PW1424                    | 1,045  | -                          | 49                        | -                            | -                            | -                            | -                            |
| Improvements                         |                           |  |                            |                           |                              |                              |                              |                              |
| West Lane Traffic Responsiveness     | PW1611                    | 753  | -                          | 92                        | -                            | -                            | -                            | -                            |
| Signal Control System                |                           |  |                            |                           |                              |                              |                              |                              |
| West Lane Widening - Hammer          | 000000                    | -  | -                          | -                         | -                            | -                            | -                            | 22,631                       |
| Lane to Morada Lane                  |                           |  |                            |                           |                              |                              |                              |                              |
| Wood Pole Replacement/Infill         | PW1523                    | 2  | -                          | -                         | -                            | -                            | -                            | -                            |
| Wilson Way Corridor                  | PW1613                    | 767  | -                          | -                         | -                            | -                            | -                            | -                            |
| Wilson Way Bridge Installation of    | PW1912                    | -  | 500                        | 500                       | -                            | -                            | -                            | -                            |
| Slope Protection                     |                           |  |                            |                           |                              |                              |                              |                              |
| <b>Total Streets</b>                 |                           | <b>50,628</b>                                  | <b>39,577</b>              | <b>46,120</b>             | <b>13,008</b>                | <b>21,769</b>                | <b>22,366</b>                | <b>227,186</b>               |
| <b>Total Public Works</b>            |                           | <b>54,299</b>                                  | <b>42,432</b>              | <b>46,206</b>             | <b>16,136</b>                | <b>21,844</b>                | <b>22,366</b>                | <b>246,470</b>               |
| <b>Grand Total</b>                   |                           | <b>109,644</b>                                 | <b>70,335</b>              | <b>141,284</b>            | <b>105,838</b>               | <b>119,625</b>               | <b>112,231</b>               | <b>640,947</b>               |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|  | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Other Reimbursement: 020</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| Government Access Channel Alternate Sites (Civic Auditorium & Bob Hope)      | PW1709                    | 333  | 333                        | -                         | -                            | -                            | -                            | -                            |
| Radio Frequency Identification Conversion                                    | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 884                          |
| <b>Total Other Reimbursement:</b>  |                           | <b>333</b>                                     | <b>333</b>                 | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>884</b>                   |
| <b>Gas Tax: 030</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| Corporation Yard Storage Building Installation                               | 0000                      | -  | -                          | -                         | 290                          | -                            | -                            | -                            |
| Street Furniture Painting FY2020/21 SB1                                      | 0000                      | -  | -                          | -                         | 250                          | -                            | -                            | -                            |
| Street Light Pole Replacement FY2020/21 SB1                                  | 0000                      | -  | -                          | -                         | 200                          | -                            | -                            | -                            |
| Rule 20A Streetlighting Program  | PW1521                    | 100  | 50                         | 50                        | 50                           | 50                           | 50                           | 50                           |
| Lighted Crosswalk Upgrade  | PW1526                    | 398  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bridge Maintenance Plan FY2019/20 SB1  | PW1910                    | -  | -                          | 200                       | -                            | -                            | -                            | -                            |
| LED Street Lights Conversion on Collector and Residential Streets - Phase IV | 0000                      | -  | -                          | -                         | 500                          | 500                          | 500                          | 500                          |
| Alexandria and Five Mile Slough Culvert Replacement                          | PW1602                    | -  | -                          | 208                       | -                            | -                            | -                            | -                            |
| Neighborhood Traffic Calming   | PW1608                    | 424  | -                          | -                         | -                            | -                            | -                            | -                            |
| Microsurfacing of City Streets   | PW1730                    | 535  | -                          | -                         | -                            | -                            | -                            | -                            |
| Stolen Wire Theft Repair   | PW1731                    | 33   | -                          | -                         | -                            | -                            | -                            | -                            |
| Wilson Way Bridge Installation of Slope Protection                           | PW1912                    | -  | -                          | 500                       | -                            | -                            | -                            | -                            |
| Local Street Resurfacing Program FY2018/19 SB1                               | PW1814                    | -  | 3,300                      | -                         | -                            | -                            | -                            | -                            |
| Local Street Resurfacing Program FY2019/20 SB1                               | PW1914                    | -  | -                          | 2,500                     | -                            | -                            | -                            | -                            |
| Local Street Resurfacing Program FY2020/21 SB1                               | 0000                      | -  | -                          | -                         | 2,725                        | -                            | -                            | -                            |
| Local Street Resurfacing Program FY2021/22 SB1                               | 0000                      | -  | -                          | -                         | -                            | 3,015                        | -                            | -                            |
| Local Street Resurfacing Program FY2022/23 SB1                               | 0000                      | -  | -                          | -                         | -                            | -                            | 3,015                        | -                            |
| Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1                      | PW1815                    | -  | 2,000                      | -                         | -                            | -                            | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1                      | PW1915                    | -  | -                          | 1,296                     | -                            | -                            | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1                      | 0000                      | -  | -                          | -                         | 750                          | -                            | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair Program FY2021/22 SB1                      | 0000                      | -  | -                          | -                         | -                            | 750                          | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair Program FY2022/23 SB1                      | 0000                      | -  | -                          | -                         | -                            | -                            | 750                          | -                            |
| Airport Way Bridge Fire Repair   | PW1909                    | -  | -                          | 511                       | -                            | -                            | -                            | -                            |
| Bridge Maintenance Program FY2020/21 SB1                                     | 0000                      | -  | -                          | -                         | 500                          | -                            | -                            | -                            |
| Bridge Maintenance Program FY2021/22 SB1                                     | 0000                      | -  | -                          | -                         | -                            | 500                          | -                            | -                            |
| Local Street Resurfacing Program FY2023/24 SB1                               | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 3,015                        |
| Street Furniture Painting FY2021/22 SB1                                      | 0000                      | -  | -                          | -                         | -                            | 250                          | -                            | -                            |
| Street Light Pole Replacement FY2021/22 SB1                                  | 0000                      | -  | -                          | -                         | -                            | 200                          | -                            | -                            |
| Street Light Pole Replacement FY2022/23 SB1                                  | 0000                      | -  | -                          | -                         | -                            | -                            | 200                          | -                            |
| Street Light Pole Replacement FY2023/24 SB1                                  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 200                          |
| Sidewalk, Curb, and Gutter Repair Program FY2023/24 SB1                      |                           | -  | -                          | -                         | -                            | -                            | -                            | 750                          |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|   | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Street Furniture Painting FY2022/23 SB1                           | 0000                      | -  | -                          | -                         | -                            | -                            | 250                          | -                            |
| Street Furniture Painting FY2023/24 SB1                           | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 250                          |
| Bridge Maintenance Program FY2022/23 SB1                          | 0000                      | -  | -                          | -                         | -                            | -                            | 500                          | -                            |
| Bridge Maintenance Program FY2023/24 SB1                          | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 500                          |
| <b>Total Gas Tax:</b>   |                           | <b>1,490</b>                                   | <b>5,350</b>               | <b>5,265</b>              | <b>5,265</b>                 | <b>5,265</b>                 | <b>5,265</b>                 | <b>5,265</b>                 |
| <b>State Grant</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| <b>Transportation Development Act: 034</b>                        |                           |  |                            |                           |                              |                              |                              |                              |
| Sidewalk, Curb and Gutter Repair                                  | PW1531                    | 84   | -                          | -                         | -                            | -                            | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1           | PW1815                    | -  | 303                        | -                         | -                            | -                            | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1           | PW1915                    | -  | -                          | 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 FY2023/24 SB1           | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 302                          |
| <b>Total Transportation Development Act:</b>                      |                           | <b>84</b>                                      | <b>303</b>                 | <b>279</b>                | <b>285</b>                   | <b>290</b>                   | <b>296</b>                   | <b>302</b>                   |
| <b>Federal Grants 038/308</b>                                     |                           |  |                            |                           |                              |                              |                              |                              |
| <b>CMAQ</b>   |                           |  |                            |                           |                              |                              |                              |                              |
| Bear Creek and Pixley Slough Bicycle and Pedestrian Path          | PW1702                    | 273  | -                          | 1,256                     | -                            | -                            | -                            | -                            |
| Closing Pedestrian Access Gaps to Schools                         | PW1705                    | 287  | -                          | 2,032                     | -                            | -                            | -                            | -                            |
| Left Turn Lane Additions at Various Locations                     | PW1720                    | 275  | -                          | 1,599                     | -                            | -                            | -                            | -                            |
| Lincoln Street and Eighth Street Roundabout                       | PW1721                    | 284  | -                          | 763                       | -                            | -                            | -                            | -                            |
| March Lane/EBMUD Bicycle and Pedestrian Path Connectivity         | PW1722                    | 312  | -                          | 3,106                     | -                            | -                            | -                            | -                            |
| Montauban Avenue and Hammertown Drive Roundabout                  | PW1723                    | 170  | -                          | 784                       | -                            | -                            | -                            | -                            |
| Pacific Avenue and March Lane Intersection Modifications          | PW1725                    | 84   | 104                        | 387                       | -                            | -                            | -                            | -                            |
| Real Time Traffic Monitoring System                               | PW1726                    | 90   | 436                        | -                         | -                            | -                            | -                            | -                            |
| Tam O'Shanter Drive and Knickerbocker Drive Roundabout            | PW1727                    | 234  | -                          | 618                       | -                            | -                            | -                            | -                            |
| <b>Total CMAQ:</b>  |                           | <b>2,009</b>                                   | <b>540</b>                 | <b>10,544</b>             | -                            | -                            | -                            | -                            |
| <b>Federal - SAFETEA-LU-STP (Surface Transportation)</b>          |                           |  |                            |                           |                              |                              |                              |                              |
| Harding Way/El Dorado Traffic Signal                              | PW1210                    | 94   | -                          | -                         | -                            | -                            | -                            | -                            |
| Emergency Vehicle Pre-emption (EVP)                               | PW1211                    | 120  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bus Rapid Transit, Phase IV (MLK Jr. Blvd and Mariposa Rd)        | PW1303                    | 582  | -                          | -                         | -                            | -                            | -                            | -                            |
| Filbert Street/Miner Avenue Traffic Signal                        | PW1310                    | 487  | -                          | -                         | -                            | -                            | -                            | -                            |
| Pershing Avenue Adaptive Traffic Control System                   | PW1311                    | 443  | -                          | -                         | -                            | -                            | -                            | -                            |
| March Lane Adaptive Traffic Control System                        | PW1312                    | 1,178  | -                          | -                         | -                            | -                            | -                            | -                            |
| California Street Traffic Signals at Washington St & Lafayette St | PW1314                    | 47   | -                          | -                         | -                            | -                            | -                            | -                            |
| Arch-Airport Road and B Street Signalization                      | PW1417                    | 376  | -                          | -                         | -                            | -                            | -                            | -                            |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|  | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| French Camp Road/I-5 Interchange   | PW1418                    | 939  | -                          | -                         | -                            | -                            | -                            | -                            |
| Landscaping  |                           |  |                            |                           |                              |                              |                              |                              |
| Responsive Traffic Signal Control on El Dorado Street  | PW1421                    | 171  | -                          | -                         | -                            | -                            | -                            | -                            |
| Traffic Signal Head Retrofit   | PW1422                    | 61   | -                          | -                         | -                            | -                            | -                            | -                            |
| Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide                                | PW1517                    | 279  | -                          | -                         | -                            | -                            | -                            | -                            |
| Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes                         | PW1518                    | 703  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement  | PW1603                    | 1,835  | -                          | -                         | -                            | -                            | -                            | -                            |
| HAWK Pedestrian Signal Installation  | PW1604                    | 335  | -                          | -                         | -                            | -                            | -                            | -                            |
| Install Emergency Vehicle Pre-Emption System   | PW1605                    | 95   | -                          | -                         | -                            | -                            | -                            | -                            |
| Guard Rail and Impact Attenuator Installation  | PW1606                    | 213  | -                          | -                         | -                            | -                            | -                            | -                            |
| Miner Avenue Complete Streets Improvements Phase 1   | PW1607                    | 332  | -                          | -                         | -                            | -                            | -                            | -                            |
| Hunter Street Road Diet/Bike Lane Installation   | PW1609                    | 392  | -                          | -                         | -                            | -                            | -                            | -                            |
| High Friction Surface Treatment  | PW1622                    | 109  | -                          | -                         | -                            | -                            | -                            | -                            |
| High Friction Surface HSIP   | PW1711                    | 760  | -                          | -                         | -                            | -                            | -                            | -                            |
| Center/El Dorado Overpass  | PW9748                    | 987  | -                          | -                         | -                            | -                            | -                            | -                            |
| Active Safe Routes to School   | PW1812                    | -  | 359                        | -                         | -                            | -                            | -                            | -                            |
| Bus Rapid Transit (BRT) 1-B  | PW1515                    | 277  | 1,165                      | -                         | -                            | -                            | -                            | -                            |
| Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St | PW1516                    | 1,960  | -                          | -                         | -                            | -                            | -                            | -                            |
| West Lane Traffic Responsiveness Signal Control System   | PW1611                    | 729  | -                          | -                         | -                            | -                            | -                            | -                            |
| Miner Avenue Complete Streets Improvements - III   | PW1732                    | 2,566  | 3,816                      | 190                       | -                            | -                            | -                            | -                            |
| HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm   | PW1713                    | 198  | 956                        | -                         | -                            | -                            | -                            | -                            |
| HSIP 8 - Safety Improvement Program 8 Install Guardrails   | PW1714                    | 190  | 970                        | -                         | -                            | -                            | -                            | -                            |
| HSIP 8- Install Pedestrian Crossings   | PW1715                    | 166  | 850                        | -                         | -                            | -                            | -                            | -                            |
| HSIP 8- Raised Median along Dr. Martin Luther King Blvd.   | PW1716                    | 62   | 305                        | -                         | -                            | -                            | -                            | -                            |
| HSIP 8- Raised Median along Pacific Avenue   | PW1717                    | 133  | 797                        | -                         | -                            | -                            | -                            | -                            |
| HSIP 8 - Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps               | PW1718                    | 108  | 547                        | -                         | -                            | -                            | -                            | -                            |
| HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes                                       | PW1719                    | 90   | 436                        | -                         | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 17/18   | PW1704                    | 351  | 1,425                      | -                         | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 18/19   | PW1801                    | -  | 271                        | 961                       | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 19/20   | PW1911                    | -  | -                          | 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                          | -                            |
| Street Resurfacing on Federal Aid Streets FY 2019/20   | PW1916                    | -  | -                          | 2,601                     | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal Aid Streets FY2020/21  | 0000                      | -  | -                          | -                         | 2,600                        | -                            | -                            | -                            |
| Street Resurfacing on Federal-Aid Streets FY2021/22  | 0000                      | -  | -                          | -                         | -                            | 7,800                        | -                            | -                            |
| <b>Total Federal - SAFETEA-LU-STP:</b>   |                           | <b>17,368</b>                                  | <b>11,896</b>              | <b>3,960</b>              | <b>3,655</b>                 | <b>9,098</b>                 | <b>651</b>                   | <b>-</b>                     |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|   | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Federal - SAFETEA-LU-TE (Transportation Enhancement)</b>                 |                           |  |                            |                           |                              |                              |                              |                              |
| Rapid Flashing Beacon Cycle 5   | PW1313                    | 24   | -                          | -                         | -                            | -                            | -                            | -                            |
| Rectangular Rapid Flashing Beacon<br>HSIP Cycle 6                           | PW1420                    | 439  | -                          | -                         | -                            | -                            | -                            | -                            |
| West Lane Pedestrian Access<br>Improvements                                 | PW1424                    | 940  | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP - Bicycle Master Plan Update  | PW1436                    | 33   | -                          | -                         | -                            | -                            | -                            | -                            |
| Calaveras River Bicycle and Pedestrian<br>Path Rehabilitation               | PW1437                    | 583  | -                          | -                         | -                            | -                            | -                            | -                            |
| Fremont Square Sidewalk<br>Reconstruction                                   | PW1438                    | 639  | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP - Miner Avenue Complete Streets   | PW1439                    | 200  | -                          | -                         | -                            | -                            | -                            | -                            |
| McKinley Elementary Safe Routes to<br>School                                | PW1440                    | 13   | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP - Safe Routes to School   | PW1441                    | 108  | -                          | -                         | -                            | -                            | -                            | -                            |
| San Joaquin Trail Improvements  | PW1442                    | 393  | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal-Aid<br>Streets FY 2014-15                     | PW1446                    | 62   | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal-Aid<br>Streets FY 2015-16                     | PW1519                    | 543  | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal-Aid<br>Streets FY 2016-17                     | PW1610                    | 5,509  | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP 4 - Safe Routes to School<br>Sidewalk Gap Closure                       | PW1913                    | -  | -                          | 441                       | 407                          | 102                          | 1,126                        | -                            |
| California St. Road Diet - Phase 1  | PW1805                    | -  | -                          | 4,390                     | -                            | -                            | -                            | -                            |
| Stockton Safe Routes to Schools<br>Safety and Connectivity Improvements     | PW1905                    | -  | -                          | 127                       | 380                          | 2,331                        | -                            | -                            |
| HSIP 9 - Install Left Turn Lanes at El<br>Dorado Street and March Lane      | PW1901                    | -  | -                          | 57                        | -                            | -                            | 657                          | -                            |
| HSIP 9 - Install Left Turn Lanes Airport<br>Way and Hazelton Avenue         | PW1902                    | -  | -                          | 255                       | -                            | -                            | 1,173                        | -                            |
| HSIP 9 - Install Sidewalk and Median<br>Fencing along Dr Martin Luther King | PW1903                    | -  | -                          | 107                       | -                            | -                            | 493                          | -                            |
| HSIP 9 - Rectangular Rapid Flashing<br>Beacons (4 locations)                | PW1904                    | -  | -                          | 29                        | -                            | -                            | 221                          | -                            |
| Street Resurfacing on Federal-Aid<br>Streets FY2022/23-FY2023/24            | 0000                      | -  | -                          | -                         | -                            | -                            | 2,696                        | 2,696                        |
| System Safety Analysis Report<br>Program - Collision Analysis               | PW1803                    | -  | 250                        | -                         | -                            | -                            | -                            | -                            |
| <b>Total Federal - SAFETEA-LU-TE:</b>                                       |                           | <b>9,486</b>                                   | <b>250</b>                 | <b>5,406</b>              | <b>787</b>                   | <b>2,433</b>                 | <b>6,366</b>                 | <b>2,696</b>                 |
| <b>Landscape Maintenance District: 072</b>                                  |                           |  |                            |                           |                              |                              |                              |                              |
| Play Equipment Replacement - LMD  | PW1818                    | -  | 120                        | -                         | -                            | -                            | -                            | -                            |
| <b>Total LMD :</b>  |                           | <b>-</b>                                       | <b>120</b>                 | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     |
| <b>Measure K - Renewal: 080</b>   |                           |  |                            |                           |                              |                              |                              |                              |
| Pedestrian Bridge Over Calaveras  | PW1418                    | 1,313  | -                          | -                         | -                            | -                            | -                            | -                            |
| Hammer Lane Widening Phase 3B   | PW1427                    | 3,382  | -                          | -                         | -                            | -                            | -                            | -                            |
| Thornton Road Widening  | PW1428                    | 2,596  | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP-McKinley Elementary Safe Routes<br>to School                            | PW1440                    | 23   | -                          | -                         | -                            | -                            | -                            | -                            |
| French Camp/Sperry Road   | PW9945                    | 235  | -                          | -                         | -                            | -                            | -                            | -                            |
| Lower Sacramento Road Widening and<br>Bridge Replacements                   | PW1907                    | -  | -                          | 4,000                     | -                            | -                            | -                            | -                            |
| Main Street Complete Streets  | 0000                      | -  | 700                        | -                         | -                            | -                            | -                            | -                            |
| Miner Avenue Complete Streets<br>Improvements - III                         | PW1732                    | -  | 3,351                      | -                         | -                            | -                            | -                            | -                            |
| California St. Road Diet - Phase 1  | PW1805                    | -  | 225                        | 1,775                     | -                            | -                            | -                            | -                            |
| Central Stockton Road Diet and<br>Striping Connections                      | PW1811                    | -  | 31                         | 1,086                     | -                            | -                            | -                            | -                            |
| Pacific Avenue Complete Streets<br>Corridor Study                           | 0000                      | -  | 170                        | -                         | -                            | -                            | -                            | -                            |
| South Airport Way Separated Bikeway   | PW1808                    | -  | -                          | 1,912                     | -                            | -                            | -                            | -                            |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|  | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 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                     | -                            | -                            | -                            | -                            |
| South Airport Way Separated Bikeway  | 0000                      | -  | 108                        | -                         | -                            | -                            | -                            | -                            |
| <b>Total Measure K - Renewal:</b>  |                           | <b>7,549</b>                                   | <b>5,107</b>               | <b>11,692</b>             | -                            | -                            | -                            | -                            |
| <b>Measure K- Maintenance: 082</b>   |                           |  |                            |                           |                              |                              |                              |                              |
| Grant Match Program  | 0000                      | -  | -                          | -                         | 200                          | 300                          | 400                          | 400                          |
| Street Resurfacing on Federal-Aid Streets FY2021/22  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | -                            |
| Pacific Avenue Complete Streets Corridor Study   | 0000                      | -  | 80                         | -                         | -                            | -                            | -                            | -                            |
| Relocation of Traffic Control Communications Center  | 0000                      | -  | -                          | -                         | -                            | 844                          | -                            | -                            |
| Central Stockton Road Diet and Striping Connections  | 0000                      | -  | 124                        | -                         | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 20/21   | 0000                      | -  | -                          | -                         | 41                           | 144                          | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 21/22   | 0000                      | -  | -                          | -                         | -                            | 24                           | 84                           | -                            |
| Weber Ave. at Grant and Aurora St. Median Reconstruction   | 0000                      | -  | -                          | -                         | -                            | -                            | 437                          | -                            |
| Safe Routes to School Priority Safety Projects   | 0000                      | -  | -                          | 155                       | -                            | -                            | -                            | -                            |
| Safe Routes to School Sidewalk Network Completion Project  | 0000                      | -  | -                          | 245                       | -                            | -                            | -                            | -                            |
| Main Street Complete Streets   | 0000                      | -  | 70                         | -                         | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal Aid Streets FY2020/21  | 0000                      | -  | -                          | -                         | 304                          | -                            | -                            | -                            |
| Rectangular Rapid Flashing Beacon Installation Project   | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | -                            |
| Harding Way/El Dorado Traffic Signal   | PW1210                    | 14   | -                          | -                         | -                            | -                            | -                            | -                            |
| Emergency Vehicle Pre-emption System   | PW1211                    | 42   | -                          | -                         | -                            | -                            | -                            | -                            |
| Filbert Street/Miner Avenue Traffic Signal   | PW1310                    | 97   | -                          | 365                       | -                            | -                            | -                            | -                            |
| Rapid Flashing Beacons   | PW1313                    | 76   | -                          | -                         | -                            | -                            | -                            | -                            |
| California Street and Washington Street Traffic Signal   | PW1314                    | 37   | -                          | -                         | -                            | -                            | -                            | -                            |
| Pedestrian Bridge over Calaveras River Rehabilitation  | PW1316                    | 232  | -                          | 245                       | -                            | -                            | -                            | -                            |
| Rapid Flashing Beacons   | PW1420                    | 64   | -                          | -                         | -                            | -                            | -                            | -                            |
| Responsive Traffic Signal Control on El Dorado Street  | PW1421                    | 106  | -                          | -                         | -                            | -                            | -                            | -                            |
| Traffic Signal Head Retrofit   | PW1422                    | 43   | -                          | -                         | -                            | -                            | -                            | -                            |
| West Lane Pedestrian Access Improvements   | PW1424                    | 105  | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP - Calaveras River Bike and Pedestrian Path   | PW1437                    | 391  | -                          | -                         | -                            | -                            | -                            | -                            |
| ATP - McKinley Elementary Safe Routes to School  | PW1440                    | 16   | -                          | -                         | -                            | -                            | -                            | -                            |
| Tam O'Shanter / Castle Oaks  | PW1443                    | 9  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St | PW1516                    | -  | -                          | 107                       | -                            | -                            | -                            | -                            |
| Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide                                | PW1517                    | 62   | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Resurfacing on Federal-Aid Streets FY 2015-16   | PW1519                    | 235  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bridge Engineering Program   | PW1520                    | 71   | 26                         | 26                        | 26                           | 26                           | 26                           | 26                           |
| Lighted Crosswalk Upgrade  | PW1526                    | 715  | -                          | -                         | -                            | -                            | -                            | -                            |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|   | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Traffic Signal Control System Program   | PW1522                    | 726  | -                          | 500                       | 500                          | 500                          | 500                          | 500                          |
| Accessible Pedestrian Signals (APS) Program   | PW1528                    | 215  | -                          | -                         | -                            | -                            | -                            | -                            |
| Traffic Signal Modifications Program  | PW1529                    | 756  | -                          | 500                       | 475                          | 475                          | 600                          | 600                          |
| Accessible Pedestrian Signals (APS) Program   | PW1528                    | 215  | -                          | 180                       | 180                          | 180                          | 180                          | 180                          |
| Traffic Signal Modifications Program  | PW1529                    | 756  | -                          | -                         | -                            | -                            | -                            | -                            |
| Neighborhood Traffic Management Maintenance Program                                   | PW1530                    | 24   | -                          | -                         | -                            | -                            | -                            | -                            |
| Sidewalk, Curb, and Gutter Repair Program   | PW1531                    | 264  | -                          | -                         | -                            | -                            | -                            | -                            |
| Local Street Repair 2016  | PW1538                    | 1,000  | -                          | -                         | -                            | -                            | -                            | -                            |
| Alexandria and Five Mile Slough Culvert Replacement                                   | PW1602                    | 35   | -                          | -                         | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation/Replacement   | PW1603                    | 222  | -                          | -                         | -                            | -                            | -                            | -                            |
| Neighborhood Traffic Calming Program  | PW1608                    | -  | 750                        | 750                       | 750                          | 750                          | 750                          | 750                          |
| Hunter Street Road Diet/Bike Lane Installation  | PW1609                    | 44   | -                          | -                         | -                            | -                            | -                            | -                            |
| 2016-17 Street Resurfacing  | PW1610                    | 250  | -                          | -                         | -                            | -                            | -                            | -                            |
| West Lane Traffic Responsiveness Signal Control System                                | PW1611                    | -  | -                          | 60                        | -                            | -                            | -                            | -                            |
| Bear Creek and Pixley Slough Bicycle and Pedestrian Path                              | PW1622                    | 12   | -                          | -                         | -                            | -                            | -                            | -                            |
| Bear Creek and Pixley Slough Bicycle and Pedestrian Path                              | PW1702                    | 35   | -                          | 258                       | -                            | -                            | -                            | -                            |
| Bicycle Master Plan Implementation Program  | PW1703                    | 150  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 17/18                                | PW1704                    | 46   | 185                        | -                         | -                            | -                            | -                            | -                            |
| Closing Pedestrian Access Gaps to Schools   | PW1705                    | 39   | -                          | 263                       | -                            | -                            | -                            | -                            |
| High Friction Surface Treatment   | PW1711                    | 84   | -                          | -                         | -                            | -                            | -                            | -                            |
| HSIP 8- Raised Median along Martin Luther King Blvd.                                  | PW1716                    | 7  | 34                         | -                         | -                            | -                            | -                            | -                            |
| HSIP 8- Raised Median along Pacific Avenue  | PW1717                    | 15   | 89                         | -                         | -                            | -                            | -                            | -                            |
| HSIP 8- Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps | PW1718                    | 12   | 61                         | -                         | -                            | -                            | -                            | -                            |
| HSIP 8- Road Diet on N. El Dorado Street Turn and Bike Lanes                          | PW1719                    | 10   | 48                         | -                         | -                            | -                            | -                            | -                            |
| Left Turn Lane Additions at Various Locations   | PW1720                    | 36   | -                          | 207                       | -                            | -                            | -                            | -                            |
| Lincoln Street and Eighth Street Roundabout   | PW1721                    | 37   | -                          | 99                        | -                            | -                            | -                            | -                            |
| March Lane/EBMUD Bicycle and Pedestrian Path Connectivity                             | PW1722                    | 43   | -                          | 402                       | -                            | -                            | -                            | -                            |
| Montauban Avenue and Hammertown Drive Roundabout                                      | PW1723                    | 22   | -                          | 135                       | -                            | -                            | -                            | -                            |
| Pacific Avenue and March Lane Intersection Modifications                              | PW1725                    | 11   | 13                         | 50                        | -                            | -                            | -                            | -                            |
| Real Time Traffic Monitoring System   | PW1726                    | 12   | 57                         | -                         | -                            | -                            | -                            | -                            |
| Tam O'Shanter Drive and Knickerbocker Drive Roundabout                                | PW1727                    | 31   | -                          | 80                        | -                            | -                            | -                            | -                            |
| Miner Avenue Complete Streets Improvements - III                                      | PW1732                    | 41   | -                          | 328                       | -                            | -                            | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 18/19                                | PW1801                    | -  | 35                         | 124                       | -                            | -                            | -                            | -                            |
| California St. Road Diet - Phase 1  | PW1805                    | -  | 25                         | 181                       | -                            | -                            | -                            | -                            |
| South Airport Way Separated Bikeway   | PW1808                    | -  | 225                        | -                         | -                            | -                            | -                            | -                            |
| System Safety Analysis Program - Collision Analysis                                   | PW1813                    | -  | 28                         | -                         | -                            | -                            | -                            | -                            |
| HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane                   | PW1901                    | -  | -                          | 6                         | -                            | -                            | 73                           | -                            |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|  | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue         | PW1902                    | -  | -                          | 28                        | -                            | -                            | 130                          | -                            |
| HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin Luther King | PW1903                    | -  | -                          | 12                        | -                            | -                            | 55                           | -                            |
| Stockton Safe Routes to Schools Safety and Connectivity Improvements     | PW1905                    | -  | -                          | -                         | -                            | 387                          | -                            | -                            |
| Bridge Rehabilitation and Replacement Program FY 19/20                   | PW1911                    | -  | -                          | 27                        | 96                           | -                            | -                            | -                            |
| Wilson Way Bridge Installation of Slope Protection                       | PW1912                    | -  | 500                        | -                         | -                            | -                            | -                            | -                            |
| ATP 4 - Safe Routes to School Sidewalk Gap Closure                       | PW1913                    | -  | -                          | 49                        | 45                           | 11                           | 125                          | -                            |
| Street Resurfacing on Federal Aid Streets FY 2019/20                     | PW1916                    | -  | -                          | 304                       | -                            | -                            | -                            | -                            |
| Street Lighting Upgrade  | PW6689                    | 81   | -                          | -                         | -                            | -                            | -                            | -                            |
| Harrison Elementary Safety Improvements                                  | PW7065                    | 104  | -                          | -                         | -                            | -                            | -                            | -                            |
| Arch Road Traffic Signal Fiber Optic                                     | PW7239                    | 12   | -                          | -                         | -                            | -                            | -                            | -                            |
| Center/EI Dorado Street Overpass   | PW9748                    | 105  | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Resurfacing   | PW9928                    | 439  | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total Measure K- Maintenance:</b>                                     |                           | <b>8,201</b>                                   | <b>2,350</b>               | <b>5,688</b>              | <b>2,617</b>                 | <b>3,641</b>                 | <b>3,361</b>                 | <b>2,456</b>                 |
| <b>Strong Communities- Library: 083</b>                                  |                           |  |                            |                           |                              |                              |                              |                              |
| Cesar Chavez Library Remodel   | 0000                      | -  | -                          | -                         | -                            | 388                          | -                            | 13,308                       |
| Northeast Stockton McNair Library and Recreation Center                  | PW1724                    | -  | -                          | 10,920                    | -                            | -                            | -                            | -                            |
| Radio Frequency Identification Conversion                                | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 884                          |
| McKinley Park & Recreation Center Renovation & Upgrades                  | 0000                      | -  | -                          | -                         | -                            | 402                          | 4,652                        | -                            |
| Aquatic Facilities Renovation and Replacement                            | PW1820                    | -  | 1,710                      | -                         | 1,403                        | 809                          | 357                          | 1,943                        |
| McNair Soccer Complex-Fencing, Gate & Turf Improvements                  | 0000                      | -  | 496                        | -                         | -                            | -                            | -                            | -                            |
| Stockton Soccer Complex Upgrades and Maintenance Program                 | PW1510                    | -  | 2,996                      | -                         | -                            | -                            | -                            | -                            |
| Troke Program Room Remodel   | PW1728                    | -  | 118                        | -                         | -                            | -                            | -                            | -                            |
| <b>Total Strong Communities - Library:</b>                               |                           | <b>-</b>                                       | <b>5,320</b>               | <b>10,920</b>             | <b>1,403</b>                 | <b>1,599</b>                 | <b>5,009</b>                 | <b>16,135</b>                |
| <b>Entertainment Venue: 086</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| Bob Hope Theatre Facilities and HVAC Repairs                             | 0000                      | -  | -                          | -                         | -                            | 50                           | -                            | -                            |
| Arena and Ballpark Flooring Replacement Project                          | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 500                          |
| Arena Video Equipment  | EV3661                    | -  | -                          | -                         | -                            | 700                          | -                            | -                            |
| <b>Total Entertainment Venue:</b>  |                           | <b>-</b>                                       | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>750</b>                   | <b>-</b>                     | <b>500</b>                   |
| <b>Capital Improvement: 301</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| Asbestos Removal City Buildings  | PW7002                    | 12   | -                          | -                         | -                            | -                            | -                            | -                            |
| ADA Compliance Program   | PW7022                    | 188  | -                          | -                         | -                            | -                            | -                            | -                            |
| Re-roofing City Buildings  | PW7087                    | 316  | -                          | -                         | -                            | -                            | -                            | -                            |
| Downtown Acquisition/Demolition  | PW7102                    | 32   | -                          | -                         | -                            | -                            | -                            | -                            |
| City Wide Drinking Fountain Vandalism Repairs & Replacements             | PW1324                    | 13   | -                          | -                         | -                            | -                            | -                            | -                            |
| Chavez Library Restroom Renovations and ADA Compliance - Children's Area | PW1408                    | 40   | -                          | -                         | -                            | -                            | -                            | -                            |
| Civic Auditorium Stage Controls/Rigging                                  | PW1409                    | 110  | -                          | -                         | -                            | -                            | -                            | -                            |
| Fire Station No. 4 Kitchen Improvements                                  | PW1411                    | 2  | -                          | -                         | -                            | -                            | -                            | -                            |
| Fire Station No. 10 Driveway & Parking Lot Improvements                  | PW1412                    | 2  | -                          | -                         | -                            | -                            | -                            | -                            |
| Citywide Park Shade Structure Replacement Program                        | PW1414                    | 23   | -                          | -                         | 42                           | 75                           | -                            | -                            |



**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|   | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Pixie Woods Lagoon & Train Ride Improvements  | PW1415                    | 369  | -                          | -                         | -                            | -                            | -                            | -                            |
| Arch-Airport Road and B Street Signalization  | PW1417                    | 90   | -                          | -                         | -                            | -                            | -                            | -                            |
| Evaluation of Fuel Storage/Dispensing Sites   | PW1501                    | 50   | -                          | -                         | -                            | -                            | -                            | -                            |
| Fire Station No. 2 Burn Room  | PW1503                    | 7  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bin Enclosures at City Facilities   | PW1504                    | 15   | -                          | -                         | -                            | -                            | -                            | -                            |
| General Emergency Maintenance (Citywide)  | PW1505                    | 13   | -                          | -                         | -                            | -                            | -                            | -                            |
| Irrigation Controller Upgrade   | PW1506                    | 140  | -                          | -                         | -                            | -                            | -                            | -                            |
| Chavez Library Upgrades and Maintenance   | PW1509                    | 580  | -                          | -                         | -                            | -                            | -                            | -                            |
| Stockton Soccer Complex Upgrades  | PW1510                    | 787  | -                          | -                         | -                            | -                            | -                            | -                            |
| Play Equipment Replacement  | PW1512                    | 18   | -                          | -                         | -                            | -                            | -                            | -                            |
| Park Sportfield Lighting Repairs  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 112                          |
| Swimming Pool Evaluations   | PW1513                    | 425  | -                          | -                         | -                            | -                            | -                            | -                            |
| 2016 Local Street Resurfacing   | PW1532                    | 439  | -                          | -                         | -                            | -                            | -                            | -                            |
| Oak Park Well Replacement   | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 82                           |
| Center Street Weir Repair   | PW1908                    | -  | -                          | 86                        | 553                          | -                            | -                            | -                            |
| Chavez Library Restroom Renovations and ADA Compliance - Staff                          | PW1620                    | 246  | -                          | 180                       | -                            | -                            | -                            | -                            |
| Police Department Under Freeway Parking   | PW1621                    | 105  | -                          | -                         | -                            | -                            | -                            | -                            |
| Louis Park Pump House Rehabilitation  | PW1623                    | 3  | -                          | -                         | -                            | -                            | -                            | -                            |
| McNair Soccer Complex Upgrade   | PW1624                    | 26   | -                          | -                         | -                            | -                            | -                            | -                            |
| ADA Compliance Program  | PW1701                    | 75   | -                          | -                         | 100                          | 100                          | 100                          | 100                          |
| Roof Replacement and Construction Program   | PW1320                    | 751  | 400                        | 400                       | 200                          | 200                          | 200                          | 200                          |
| Waterfront Towers - New City Hall Renovations and Relocation                            | PW1615                    | 5,637  | 685                        | -                         | -                            | -                            | 3,600                        | -                            |
| Historic City Hall Renovations  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | -                            |
| Janet Leigh Plaza Pedestrian Improvements   | -                         | -  | -                          | -                         | -                            | -                            | -                            | 250                          |
| Fire Station Asphalt Preservation   | 0000                      | -  | -                          | -                         | -                            | 197                          | -                            | -                            |
| Fire Station No. 2 Window Replacement   | PW1819                    | -  | 387                        | 20                        | -                            | -                            | -                            | -                            |
| Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting                                  | PW1706                    | 81   | -                          | 121                       | 179                          | -                            | -                            | -                            |
| Fire Stations Security Systems  | PW1707                    | -  | 62                         | -                         | -                            | -                            | -                            | -                            |
| Weber Point Events Center Fountain Filtration   | PW1735                    | 75   | -                          | -                         | -                            | -                            | -                            | -                            |
| Victory Park Well Replacement   | PW1736                    | 150  | -                          | -                         | -                            | -                            | -                            | -                            |
| French Camps Road and McDougald Blvd. Traffic Signal                                    | PW1823                    | -  | 1,061                      | -                         | -                            | -                            | -                            | -                            |
| Public Parking in Front of Fire Stations  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 283                          |
| Animal Shelter Renovation   | PW1321                    | 60   | -                          | -                         | -                            | 500                          | 344                          | -                            |
| Police Facilities   | PW1535                    | 2,990  | -                          | 400                       | -                            | -                            | -                            | -                            |
| LED Light Conversion Phase 3  | PW1536                    | 455  | -                          | -                         | -                            | -                            | -                            | -                            |
| Recreation Facilities Upgrade   | PW1537                    | 233  | -                          | -                         | -                            | -                            | -                            | -                            |
| Permit Center Relocation  | PW1614                    | 11   | -                          | -                         | -                            | -                            | -                            | -                            |
| Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc. | 0000                      | -  | -                          | -                         | -                            | -                            | 584                          | -                            |
| Leaking Underground Fuel Tank (LUFT) Program  | PW1425                    | 71   | -                          | -                         | 50                           | 50                           | 75                           | 75                           |
| LED Street Lights Conversion on Collector and Residential Streets - Phase IV            | 0000                      | -  | 248                        | -                         | -                            | -                            | -                            | -                            |
| North Stockton Open Space Improvements  | PW1803                    | -  | 1,077                      | -                         | -                            | -                            | -                            | -                            |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|   | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Curb, Gutter, and Sidewalk Infill Program                                 | PW1816                    | -  | 2,599                      | -                         | -                            | -                            | -                            | -                            |
| Equinoa Park Improvements   | PW1802                    | -  | 147                        | -                         | -                            | -                            | -                            | -                            |
| Weber Point Events Center Fountain Filtration                             | 0000                      | -  | 500                        | -                         | -                            | -                            | -                            | -                            |
| Weston Ranch Area Improvements  | PW1804                    | -  | 1,011                      | -                         | -                            | -                            | -                            | -                            |
| <b>Total Capital Improvement:</b>   |                           | <b>14,638</b>                                  | <b>8,177</b>               | <b>1,207</b>              | <b>1,124</b>                 | <b>1,122</b>                 | <b>4,903</b>                 | <b>1,101</b>                 |
| <b>Strong Neighborhoods Bond: 305</b>                                     |                           |  |                            |                           |                              |                              |                              |                              |
| Harding Way Corridor  | PW1612                    | 289  | -                          | -                         | -                            | -                            | -                            | -                            |
| Oak Park Ice Arena Upgrades and Rehabilitation                            | ED8604                    | 505  | -                          | -                         | -                            | -                            | -                            | -                            |
| Wilson Way Corridor   | PW1613                    | 767  | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total Strong Neighborhoods Bond:</b>                                   |                           | <b>1,561</b>                                   | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     |
| <b>Central Parking District: 419</b>                                      |                           |  |                            |                           |                              |                              |                              |                              |
| Parking Signage Project   | ED4181                    | 250  | -                          | -                         | 50                           | -                            | -                            | -                            |
| <b>Total Central Parking District:</b>                                    |                           | <b>250</b>                                     | <b>-</b>                   | <b>-</b>                  | <b>50</b>                    | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     |
| <b>Stormwater: 423/427</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| West Lane and Calaveras River South Storm Station New Sanitary Sewer      | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 135                          | 811                          |
| Alexandria and 14-Mile Slough Storm Drain Pump Station                    | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 69                           | 412                          |
| Blossom Ranch Storm Drain Pump Station                                    | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 86                           |
| Buena Vista and Smith Canal Storm Drain Pump Station                      | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 131                          | -                            |
| Charter Way Subway Storm Drain Pump Station                               | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 60                           | -                            |
| Charter Way and Walnut Plant Storm Drain Pump Station                     | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 139                          | -                            |
| West Lane and Mosher Slough Storm Drain Pump Station                      | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 304                          | -                            |
| Storm Drain Pump Stations and Force mains Cathodic Protection             | M16010                    | -  | 686                        | -                         | -                            | -                            | -                            | -                            |
| Pump Station Discharge Modification for Pipe Inspections                  | M16013                    | -  | -                          | -                         | -                            | 675                          | -                            | -                            |
| Charter Way and Tillie Lewis Drive Flood Relief                           | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 321                          |
| El Dorado Street Storm Drain Installation                                 | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 345                          |
| Mission Road Storm Drainage Installation                                  | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 237                          | -                            |
| Spanos Park West Infiltration Assessment                                  | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 73                           | -                            |
| Weston Ranch Infiltration Assessment                                      | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 79                           | -                            |
| Rose Street Storm Line Upsize   | M18045                    | -  | 94                         | 342                       | -                            | -                            | -                            | -                            |
| Storm System Street Improvements  | M20007                    | -  | 22                         | -                         | -                            | -                            | -                            | -                            |
| Western Pacific Stormwater Pump Station Improvements                      | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 50                           |
| 2020 Storm Line Replacement   | M20008                    | -  | -                          | 279                       | -                            | -                            | -                            | -                            |
| Storm Drain Master Plan   | M20009                    | -  | -                          | 994                       | -                            | -                            | -                            | -                            |
| Asset Condition Assessment for Stormwater Pump Stations                   | M20010                    | -  | -                          | -                         | 1,158                        | -                            | -                            | -                            |
| Reimbursement for Blossom Ranch Drainage Study                            | M17033                    | -  | -                          | 52                        | -                            | -                            | -                            | -                            |
| West Lane and Calaveras River North Storm Station New Sanitary Sewer Line | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 135                          | 811                          |
| Bianchi and Calaveras River Storm Station New Sanitary Sewerline          | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 378                          | -                            |
| Abandonment of Wells 4 & 7  | M13016                    | 300  | -                          | -                         | -                            | -                            | -                            | -                            |
| Water Wells 25 & 26   | M14020                    | 857  | -                          | -                         | -                            | -                            | -                            | -                            |
| Water Well SSS 10   | M17002                    | 294  | -                          | -                         | -                            | -                            | -                            | -                            |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
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|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| North Stockton Chloramine Conversion   | M17012                    | 27   | -                          | -                         | -                            | -                            | -                            | -                            |
| Underground Emergency Repairs  | M17027                    | 54   | -                          | -                         | -                            | -                            | -                            | -                            |
| Water Service Lateral Replacement  | M17028                    | 6  | -                          | -                         | -                            | -                            | -                            | -                            |
| DSWP Treatment Plant Intake  | M17029                    | 109  | -                          | -                         | -                            | -                            | -                            | -                            |
| SEWD North and South Aqueducts   | M18001                    | 251  | -                          | -                         | -                            | -                            | -                            | -                            |
| West Lane Pedestrian Access<br>Improvements  | PW1424                    | -  | -                          | 42                        | -                            | -                            | -                            | -                            |
| Bus Rapid Transit (BRT) V on Weber<br>Avenue, Miner Avenue, Fremont  | PW1516                    | -  | -                          | 38                        | -                            | -                            | -                            | -                            |
| Thornton Road / Lower Sacramento<br>Road / Hammer Lane Triangle Left   | PW1518                    | -  | -                          | 6                         | -                            | -                            | -                            | -                            |
| West Lane Traffic Responsiveness<br>Signal Control System  | PW1611                    | -  | -                          | 32                        | -                            | -                            | -                            | -                            |
| Miner Avenue Complete Streets<br>Improvements - III  | PW1732                    | -  | -                          | 21                        | -                            | -                            | -                            | -                            |
| Closing Pedestrian Access Gaps to<br>Schools   | PW1705                    | -  | -                          | -                         | 80                           | -                            | -                            | -                            |
| HSIP 8 - Convert Signals from Pedestal<br>Mount to Mast Arm  | PW1713                    | -  | -                          | 38                        | -                            | -                            | -                            | -                            |
| HSIP 8 - Road Diet on N. El Dorado<br>Street, Turn and Bike Lanes  | PW1719                    | -  | -                          | 5                         | -                            | -                            | -                            | -                            |
| Left Turn Lane Additions at Various<br>Locations   | PW1720                    | -  | -                          | -                         | -                            | -                            | -                            | -                            |
| Lincoln Street and Eighth Street<br>Roundabout   | PW1721                    | -  | -                          | -                         | 5                            | -                            | -                            | -                            |
| Tam O'Shanter Drive and<br>Knickerbocker Drive Roundabout  | PW1727                    | -  | -                          | -                         | -                            | -                            | -                            | -                            |
| South Airport Way Separated Bikeway  | PW1808                    | -  | -                          | -                         | 50                           | -                            | -                            | -                            |
| <b>Total Stormwater :</b>  |                           | <b>1,898</b>                                   | <b>801</b>                 | <b>1,849</b>              | <b>1,293</b>                 | <b>675</b>                   | <b>1,741</b>                 | <b>2,836</b>                 |
| <b>Wastewater: 437</b>   |                           |  |                            |                           |                              |                              |                              |                              |
| Sanitary Sewer Maintenance Hole<br>Rehabilitation Project  | M20011                    | -  | 300                        | 300                       | 300                          | 300                          | 300                          | 300                          |
| Lincoln Street Sanitary Sewer Pump<br>Station and Forcemain  | MXXXXX                    | -  | -                          | -                         | 218                          | 5,733                        | -                            | -                            |
| Regional Wastewater Control Facility<br>Main Plant Switchgear Upgrade with<br>Regional Wastewater Control Facility | MXXXXX                    | -  | -                          | -                         | -                            | 108                          | 111                          | 114                          |
| Main Plant Flood Study   | MXXXXX                    | -  | -                          | -                         | -                            | 217                          | -                            | -                            |
| Regional Wastewater Control Facility<br>60" River Crossing Forcemain   | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 268                          |
| RWCF Electrical MCC Upgrades   | M18010                    | -  | -                          | -                         | -                            | 503                          | 503                          | 503                          |
| Regional Wastewater Control Facility<br>Pond No. 1 Cleaning  | M18011                    | -  | 250                        | -                         | -                            | -                            | -                            | 1,672                        |
| Five Mile Slough Force Main<br>Assessment  | M18015                    | -  | 319                        | -                         | -                            | -                            | -                            | -                            |
| Quail Lakes Sanitary Sewer Lift Station<br>Upgrade/Rehabilitation  | MXXXXX                    | -  | -                          | -                         | 516                          | -                            | -                            | -                            |
| Brookside and I-5 Pump Station<br>Emergency Power  | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 236                          |
| Louis Park Access Road   | MXXXXX                    | -  | -                          | -                         | 86                           | -                            | -                            | -                            |
| Brookside Estates Sanitary Sewer<br>Pump Station   | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 288                          | -                            |
| Kelley and Mosher Slough Sanitary<br>Sewer Pump Station  | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 820                          | -                            |
| Navy Drive Sewer Trunk Line (Between<br>I-5 and Fresno Ave)  | M15003                    | -  | 6,021                      | -                         | -                            | -                            | -                            | -                            |
| Regional Wastewater Control Facility<br>Modifications Project - Progressive<br>Design Build                        | M16022                    | -  | 2,793                      | -                         | -                            | -                            | -                            | -                            |
| Sanitary Sewer and Forcemain<br>Cathodic Protection Repairs - Priority 3   | M17014                    | -  | -                          | 1,708                     | -                            | -                            | -                            | -                            |
| Sanitary Sewer Street Improvements   | M07038                    | -  | 27                         | -                         | -                            | -                            | -                            | -                            |
| Oak Street Sewer Trunk Rehabilitation<br>(Wilson Way to Pershing Avenue)   | M20016                    | -  | -                          | 949                       | 8,470                        | -                            | -                            | -                            |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
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|---|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Avenue)              | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 94                           | 1,504                        |
| Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II                               | M18024                    | -  | -                          | 1,037                     | 9,475                        | -                            | -                            | -                            |
| South Tuxedo Avenue Sewer Trunk Rehabilitation  | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 512                          | -                            |
| Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation                             | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 555                          | 4,067                        |
| Worth Street Sanitary Sewer Line Rehabilitation                                       | M18028                    | -  | 603                        | 4,847                     | -                            | -                            | -                            | -                            |
| Sierra Nevada Street Sanitary Sewer Line Rehabilitation                               | M18029                    | -  | 173                        | 1,553                     | -                            | -                            | -                            | -                            |
| Mormon Slough Sanitary Sewer Line Rehabilitation                                      | M18030                    | -  | 194                        | 1,933                     | -                            | -                            | -                            | -                            |
| Howard Street Sanitary Sewer Line Rehabilitation                                      | M18031                    | -  | 118                        | 431                       | -                            | -                            | -                            | -                            |
| Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation                      | M18032                    | -  | 88                         | 388                       | -                            | -                            | -                            | -                            |
| Sanitary Sewer Street Improvements  | M20017                    | -  | -                          | 93                        | 15                           | 15                           | 15                           | 15                           |
| Rehabilitate Digesters A & B for Sludge Storage                                       | M09006                    | -  | -                          | -                         | -                            | 1,678                        | 1,678                        | -                            |
| Regional Wastewater Control Facility Modifications Project - Progressive Design Build | M16022                    | -  | -                          | 44,119                    | 50,274                       | 61,794                       | 53,518                       | 9,128                        |
| Etna Street Rehabilitation  | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 900                          | 10,795                       |
| Pardee Lane Rehabilitation  | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 897                          | 15,813                       |
| El Dorado Street ( Alpine to Wyandotte) Rehabilitation                                | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 229                          | 1,119                        |
| El Dorado Street (Fremont to Oak Street) Sewer Line Rehabilitation                    | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 98                           | 520                          |
| EL Dorado Street (Market to Fremont) Sewer Line Rehabilitation                        | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 1,868                        |
| Plymouth & Five Mile Creek Sanitary Sewer Pump Station                                | MXXXXX                    | -  | -                          | -                         | -                            | 95                           | 2,092                        | -                            |
| Swenson & Five Mile Creek Sanitary Sewer Pump Station                                 | MXXXXX                    | -  | -                          | -                         | -                            | 85                           | 2,753                        | -                            |
| March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer PS)                     | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 1,119                        | 5,089                        |
| Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave)                 | MXXXXX                    | -  | -                          | -                         | 886                          | 4,344                        | -                            | -                            |
| Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)                 | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 2,147                        |
| Abandon Old Brookside Sanitary Sewer Pump Station                                     | M20015                    | -  | -                          | 193                       | -                            | -                            | -                            | -                            |
| Replacement of Compressors at Tertiary and Main Plants                                | M20012                    | -  | -                          | 374                       | 187                          | 187                          | -                            | -                            |
| Replacement of valve for the Secondary Clarifier No. 1                                | M20013                    | -  | -                          | 237                       | -                            | -                            | -                            | -                            |
| RWCF Cogeneration Engine No. 3 Retrofit, Fuel Blending System                         | M20014                    | -  | -                          | 478                       | -                            | -                            | -                            | -                            |
| Asset Condition Assessment for Sanitary Sewer Pump Stations                           | M20019                    | -  | -                          | 519                       | -                            | -                            | -                            | -                            |
| Sanitary Sewer Small Diameter Lines Replacement                                       | MXXXXX                    | -  | -                          | -                         | 333                          | 1,530                        | -                            | -                            |
| Assessment of Various Unit Processes in the RWCF                                      | M20021                    | -  | -                          | 300                       | 300                          | -                            | -                            | -                            |
| Fourteen Mile Slough Pump Station   | M20022                    | -  | -                          | 82                        | 340                          | 3,093                        | -                            | -                            |
| RWCF - New Outfall at the Main Plant Site (eastern side) of the San Joaquin River     | M20023                    | -  | -                          | 1,041                     | 2,070                        | 2,072                        | 5,194                        | 76                           |
| Sanitary Sewer Master Plan Update   | M20024                    | -  | -                          | 955                       | -                            | -                            | -                            | -                            |
| Sludge Day Tank Mixing Rehabilitation   | MXXXXX                    | -  | -                          | -                         | 268                          | 268                          | -                            | -                            |
| Sanitary Sewer Large Diameter Lines Rehabilitation                                    | M20020                    | -  | -                          | 400                       | 1,442                        | 369                          | 835                          | 947                          |

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|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| RWCF - Cogeneration Engine No. 4<br>Rebuild  | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 749                          | -                            |
| RWCF Cogeneration Engine No. 1<br>Rebuild  | MXXXXX                    | -  | -                          | -                         | -                            | 790                          | -                            | -                            |
| RWCF Primary Treatment Process<br>Rehabilitation   | M19004                    | -  | 549                        | -                         | -                            | -                            | -                            | -                            |
| Union Street Rehabilitation - Harding<br>Avenue to Acacia Street   | MXXXXX                    | -  | -                          | -                         | 811                          | -                            | -                            | -                            |
| Lincoln Road Sewer Trunk<br>Rehabilitation - Pershing Ave. and<br>Longview Avenue Sewer Rehabilitation - | MXXXXX                    | -  | -                          | -                         | 209                          | 846                          | -                            | -                            |
| Pacific Ave. to El Dorado St.  | MXXXXX                    | -  | -                          | -                         | -                            | 109                          | 977                          | -                            |
| Swain Road and Alturas Avenue Sewer<br>Rehabilitation  | MXXXXX                    | -  | -                          | -                         | -                            | -                            | 57                           | 516                          |
| Scotts Avenue Rehabilitation   | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 313                          |
| Asset Condition Assessment for<br>Sanitary Sewer Force mains   | M20018                    | -  | -                          | 480                       | -                            | -                            | -                            | -                            |
| Thornton and Davis Road Sanitary<br>Sewer Pump Station Rehabilitation                                    | M13009                    | -  | 485                        | -                         | -                            | -                            | -                            | -                            |
| 2014 Sanitary Sewer Rehabilitation -<br>Phase II   | M19001                    | -  | 600                        | -                         | -                            | -                            | -                            | -                            |
| North Pump Station Assessment and<br>Improvement   | M19002                    | -  | 264                        | -                         | -                            | -                            | -                            | -                            |
| Don Avenue and Santiago Way<br>Sanitary Sewer Pump Station   | M13010                    | 203  | 244                        | -                         | -                            | -                            | -                            | -                            |
| RWCF SCADA Master Plan   | M14010                    | 693  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF Cogeneration Gas Dryer  | M14011                    | 576  | -                          | -                         | -                            | -                            | -                            | -                            |
| Water Field Office Remodel   | M14014                    | 1,868  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF Site Security Upgrade   | M14015                    | 1  | -                          | -                         | -                            | -                            | -                            | -                            |
| Biotower No. 4 Assessment  | M14027                    | 531  | -                          | -                         | -                            | -                            | -                            | -                            |
| Clean Water State Revolving Fund   | M14030                    | 108  | -                          | -                         | -                            | -                            | -                            | -                            |
| Highway 99 at Farmington Fresh Sewer   | M14034                    | 497  | -                          | -                         | -                            | -                            | -                            | -                            |
| Alexandria Place Sewer Rehabilitation  | M15001                    | 4,874  | -                          | -                         | -                            | -                            | -                            | -                            |
| Black Oak Public Utilities Easement<br>Sewer Rehabilitation  | M15002                    | 537  | -                          | -                         | -                            | -                            | -                            | -                            |
| Navy Drive 48 Inch Sewer<br>Rehabilitation   | M15003                    | 195  | -                          | -                         | -                            | -                            | -                            | -                            |
| 2015 Sanitary Sewer Rehabilitation   | M15005                    | 280  | -                          | -                         | -                            | -                            | -                            | -                            |
| MUD Cogeneration HVAC and<br>Reroofing   | M15006                    | 306  | -                          | -                         | -                            | -                            | -                            | -                            |
| Pershing Avenue Sewer Trunk Line   | M16003                    | 1,593  | -                          | -                         | -                            | -                            | -                            | -                            |
| Navy Drive 30" and 24" Sewer Trunk   | M16004                    | 2,596  | -                          | -                         | -                            | -                            | -                            | -                            |
| 2015 Sanitary Sewer Maintenance  | M16005                    | 839  | -                          | -                         | -                            | -                            | -                            | -                            |
| 2016 Sanitary Sewer Rehabilitation   | M16006                    | 1,293  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF Cogeneration Engines No. 1 &<br>No. 4 Overhaul  | M16009                    | 630  | -                          | -                         | -                            | -                            | -                            | -                            |
| Storm Statins Cathodic RPR   | M16010                    | 335  | -                          | -                         | -                            | -                            | -                            | -                            |
| Digesters 4, 5 - 36 Valves   | M16011                    | 876  | -                          | -                         | -                            | -                            | -                            | -                            |
| Pump Station Pipe Inspection   | M16013                    | 720  | -                          | -                         | -                            | -                            | -                            | -                            |
| Swenson Park Access Road   | M16015                    | 303  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF 2017 Paving   | M16021                    | 578  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF CIEMP Program Design  | M16022                    | 6,394  | -                          | -                         | -                            | -                            | -                            | -                            |
| Scum Hopper  | M17004                    | 647  | -                          | -                         | -                            | -                            | -                            | -                            |
| Upgrade Master Control Center 70-1   | M17005                    | 152  | -                          | -                         | -                            | -                            | -                            | -                            |
| Upgrade Master Control Center 60B-<br>2, 3, & 4  | M17006                    | 44   | -                          | -                         | -                            | -                            | -                            | -                            |
| Ferric Tanks Digester Feed   | M17008                    | 77   | -                          | -                         | -                            | -                            | -                            | -                            |
| Sanitary Sewer PS and FM   | M17014                    | 191  | -                          | -                         | -                            | -                            | -                            | -                            |
| Pershing Avenue Sewer Trunk<br>Rehabilitation (Church Street to Navy                                     | M17023                    | 146  | 2,286                      | -                         | -                            | -                            | -                            | -                            |

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|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Myrtle Street Sanitary Sewer Line Rehabilitation                       | M17024                    | 2,263  | -                          | -                         | -                            | -                            | -                            | -                            |
| Della Street Sanitary Sewer Line Rehabilitation                        | M17025                    | 1,139  | -                          | -                         | -                            | -                            | -                            | -                            |
| Sewer Trunk Rehabilitation Under I-5                                   | M17026                    | 1,663  | -                          | -                         | -                            | -                            | -                            | -                            |
| RWCF Electric Switch Gear Upgrade                                      | M18010                    | 291  | -                          | -                         | -                            | -                            | -                            | -                            |
| Cogeneration Evaporative Cooling Tower Replacement                     | M18013                    | 410  | -                          | -                         | -                            | -                            | -                            | -                            |
| Sanitary System Street Improvements                                    | M18052                    | 34   | -                          | -                         | -                            | -                            | -                            | -                            |
| FY 17-18 Maintenance Hole Rehabilitation                               | M18054                    | 267  | -                          | -                         | -                            | -                            | -                            | -                            |
| Miner Avenue Complete Streets Improvements - III                       | PW1732                    | -  | 1,887                      | 37                        | -                            | -                            | -                            | -                            |
| Lincoln Street and Eighth Street Roundabout                            | PW1721                    | -  | -                          | -                         | 10                           | -                            | -                            | -                            |
| RWCF CIEMP Environmental Impact Report                                 | M12019                    | 488  | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total Wastewater:</b>   |                           | <b>34,638</b>                                  | <b>17,200</b>              | <b>62,453</b>             | <b>76,207</b>                | <b>84,133</b>                | <b>74,295</b>                | <b>57,009</b>                |
| <b>Wastewater Connection Fee: 434</b>                                  |                           |  |                            |                           |                              |                              |                              |                              |
| Lincoln Street Sanitary Sewer Pump Station and Forcemain               | MXXXXX                    | -  | -                          | -                         | 94                           | 2,457                        | -                            | -                            |
| Downtown Sewer Collection System                                       | M17018                    | 135  | -                          | 244                       | 250                          | 271                          | 278                          | 7,141                        |
| Market Street Sanitary Sewer Upsize                                    | M18014                    | 159  | 3,347                      | -                         | -                            | -                            | -                            | -                            |
| Sanitary Sewer Extension for VA Medical Facility in French Camp        | M20025                    | -  | -                          | 328                       | -                            | -                            | -                            | -                            |
| Veteran Affairs Medical Center Off-Site Improvements                   | M20026                    | -  | -                          | 5,219                     | 6,733                        | 2,993                        | -                            | -                            |
| <b>Total Wastewater Connection Fee:</b>                                |                           | <b>294</b>                                     | <b>3,347</b>               | <b>5,791</b>              | <b>7,077</b>                 | <b>5,721</b>                 | <b>278</b>                   | <b>7,141</b>                 |
| <b>Water Connection Fees: 424</b>                                      |                           |  |                            |                           |                              |                              |                              |                              |
| Northeast Reservoir No. 1 and Pump Station                             | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 558                          |
| Water Supply - Well #33 (Pumping Plant Only)                           | MXXXXX                    | -  | -                          | -                         | -                            | 447                          | -                            | -                            |
| Westlake Village Oversizing Reimbursement                              | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 106                          |
| Lower Sacramento Road Water Main between Marlette and Eight Mile Roads | MXXXXX                    | -  | -                          | -                         | 201                          | -                            | -                            | -                            |
| Holman Road/Hendrix Drive to Eight Mile Oversizing                     | MXXXXX                    | -  | -                          | -                         | 212                          | -                            | -                            | -                            |
| Origone Ranch Oversizing Reimbursement                                 | MXXXXX                    | -  | -                          | -                         | -                            | 259                          | -                            | -                            |
| Henry Long Loop Reimbursement  | MXXXXX                    | -  | -                          | -                         | 127                          | -                            | -                            | -                            |
| Preserve/Atlas Tract Oversizing Reimbursements                         | MXXXXX                    | -  | -                          | -                         | -                            | 485                          | -                            | -                            |
| Sanctuary/Shima Tract Oversizing Reimbursement                         | MXXXXX                    | -  | -                          | -                         | 249                          | 1,569                        | -                            | -                            |
| West, East and South Bear Creek Oversizing Reimbursements              | MXXXXX                    | -  | -                          | -                         | 1,018                        | -                            | 3,205                        | 3,205                        |
| Waterline Extension for VA Medical Facility in French Camp             | M20004                    | -  | -                          | 102                       | -                            | -                            | -                            | -                            |
| Veteran Affairs Medical Center Off-Site Improvements                   | M20026                    | -  | -                          | 2,810                     | -                            | -                            | -                            | -                            |
| Tam O'Shanter Drive and Knickerbocker Drive Roundabout                 | PW1727                    | -  | -                          | 3                         | -                            | -                            | -                            | -                            |
| <b>Total Water Connection Fees:</b>                                    |                           | <b>-</b>                                       | <b>-</b>                   | <b>2,915</b>              | <b>1,807</b>                 | <b>2,760</b>                 | <b>3,205</b>                 | <b>3,869</b>                 |
| <b>Water: 423/427</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| Water System Street Improvements - 427                                 | M20005                    | 28   | 32                         | 4                         | 12                           | 12                           | 12                           | 12                           |
| 16" Water Line Along I-5 North of East Roth Road                       | MXXXXX                    | -  | -                          | -                         | 87                           | 637                          | -                            | -                            |
| Advanced Metering Infrastructure                                       | MXXXXX                    | -  | -                          | -                         | -                            | -                            | -                            | 491                          |
| Water Service Lateral Replacement                                      | M20001                    | -  | -                          | 223                       | 223                          | 223                          | 223                          | 223                          |

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|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Abandonment of Wells 1, 9, 11 & 16   | M18004                    | -  | 50                         | 352                       | 198                          | -                            | -                            | -                            |
| Well/Reservoir Site Improvements<br>Phase 2  | M20002                    | -  | 298                        | 75                        | 75                           | 75                           | 75                           | -                            |
| Zephyr Road Water Main Connection  | M20003                    | -  | -                          | 234                       | 485                          | -                            | -                            | -                            |
| Water Master Plan Update   | M20006                    | -  | -                          | 994                       | -                            | -                            | -                            | -                            |
| Newcastle Loop Phase II  | M18053                    | 3,033  | -                          | -                         | -                            | -                            | -                            | -                            |
| West Lane Pedestrian Access<br>Improvements  | PW1424                    | -  | -                          | 7                         | -                            | -                            | -                            | -                            |
| Water Service Lateral Replacement  | M17028                    | -  | 177                        | -                         | -                            | -                            | -                            | -                            |
| Delta Water Treatment Plant Intake<br>Pumping Facility Repairs   | M17029                    | -  | 549                        | -                         | -                            | -                            | -                            | -                            |
| Left Turn Lane Additions at Various<br>Locations   | PW1720                    | -  | -                          | 58                        | -                            | -                            | -                            | -                            |
| Lincoln Street and Eighth Street<br>Roundabout   | PW1721                    | -  | -                          | -                         | 5                            | -                            | -                            | -                            |
| <b>Total Water :</b>   |                           | <b>3,061</b>                                   | <b>1,105</b>               | <b>1,946</b>              | <b>1,086</b>                 | <b>947</b>                   | <b>310</b>                   | <b>726</b>                   |
| <b>Stormwater Capital:447</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| Harding Way Subway Storm Pump  | M15010                    | 276  | -                          | -                         | -                            | -                            | -                            | -                            |
| Wilson Way Subway Storm Pump   | M15011                    | 213  | -                          | -                         | -                            | -                            | -                            | -                            |
| Charter Way Subway Storm Pump  | M16001                    | 73   | -                          | -                         | -                            | -                            | -                            | -                            |
| Charter/Walnut Storm Pump  | M16002                    | 20   | -                          | -                         | -                            | -                            | -                            | -                            |
| 1025 E. Park Street Storm Drain  | M16007                    | 51   | -                          | -                         | -                            | -                            | -                            | -                            |
| Pipe Replacement San Joaquin<br>River/Hwy 4  | M17021                    | 241  | -                          | -                         | -                            | -                            | -                            | -                            |
| Pipe Replacement Sutter/Calaveras<br>River   | M17022                    | 300  | -                          | -                         | -                            | -                            | -                            | -                            |
| Storm System Improvements  | M18046                    | 33   | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total Stormwater:</b>   |                           | <b>1,207</b>                                   | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     |
| <b>Boat Launching Fees: 045/460</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| Buckley Cove Parking Lot Pavement<br>Resurfacing   | 0000                      | -  | -                          | -                         | 200                          | -                            | -                            | -                            |
| Marina Sail Covering Replacement<br>Project  | ED8605                    | -  | -                          | -                         | -                            | 200                          | 200                          | 200                          |
| <b>Total Boat Launching Fees:</b>  |                           | <b>-</b>                                       | <b>-</b>                   | <b>-</b>                  | <b>200</b>                   | <b>200</b>                   | <b>200</b>                   | <b>200</b>                   |
| <b>Fleet: 501</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| MSC Yard and Main Police Fuel Site<br>Upgrades   | PW1502                    | 472  | -                          | -                         | -                            | -                            | -                            | -                            |
| Vehicle and Equipment Wash Rack<br>Improvements and Upgrades   | PW1616                    | 26   | -                          | 40                        | -                            | -                            | -                            | -                            |
| Paint Shop Building Conversion   | 0000                      | -  | -                          | -                         | 149                          | -                            | -                            | -                            |
| Build Fleet Parts Supply Warehouse   | 0000                      | -  | -                          | -                         | 100                          | -                            | -                            | -                            |
| Emergency Backup Generators  | PW1822                    | -  | 150                        | -                         | -                            | -                            | -                            | -                            |
| <b>Total Fleet:</b>  |                           | <b>498</b>                                     | <b>150</b>                 | <b>40</b>                 | <b>249</b>                   | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     |
| <b>Public Facilities Fee - Traffic Signals: 900-904</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| Traffic Signal Control System  | PW1522                    | 60   | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total PFF - Traffic Signals:</b>  |                           | <b>60</b>                                      | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     |
| <b>Public Facilities Fee - Street Improvement: 910-915</b>   |                           |  |                            |                           |                              |                              |                              |                              |
| Fiber/Miner Traffic Signal   | PW1310                    | 35   | -                          | -                         | -                            | -                            | -                            | -                            |
| Thornton Road Widening   | PW1428                    | -  | 3,000                      | 3,000                     | -                            | -                            | -                            | -                            |
| Tam O'Shanter/ Castle Oaks   | PW1443                    | 3  | -                          | -                         | -                            | -                            | -                            | -                            |
| Bus Rapid Transit (BRT) 1-B  | PW1515                    | 33   | 585                        | -                         | -                            | -                            | -                            | -                            |
| Bus Rapid Transit (BRT) V on Weber<br>Avenue, Miner Avenue, Fremont<br>Street, Filbert Street, and Main Street | PW1516                    | 157  | -                          | -                         | -                            | -                            | -                            | -                            |
| Developers Reimbursements  | PW1817                    | -  | 4,400                      | -                         | -                            | -                            | -                            | -                            |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|  | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes | PW1518                    | 233  | -                          | -                         | -                            | -                            | -                            | -                            |
| Grant Match Program  | 0000                      | -  | -                          | -                         | 200                          | 300                          | 300                          | 300                          |
| Little John Creek Reimbursement  | PW9165                    | 137  | -                          | -                         | -                            | -                            | -                            | -                            |
| West Lane Traffic Responsiveness Signal Control System                       | PW1611                    | 24   | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total PFF - Street Improvement:</b>                                       |                           | <b>622</b>                                     | <b>7,985</b>               | <b>3,000</b>              | <b>200</b>                   | <b>300</b>                   | <b>300</b>                   | <b>300</b>                   |
| <b>Public Facilities Fee - Regional Transportation: 917</b>                  |                           |  |                            |                           |                              |                              |                              |                              |
| Lower Sacramento Road Widening and Bridge Replacements                       | PW1907                    | -  | -                          | -                         | -                            | 692                          | 5,275                        | -                            |
| <b>Total PFF-RTIF:</b>   |                           | <b>-</b>                                       | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>692</b>                   | <b>5,275</b>                 | <b>-</b>                     |
| <b>Public Facilities Fee - Library Citywide: 950</b>                         |                           |  |                            |                           |                              |                              |                              |                              |
| Northeast Stockton McNair Library and Recreation Center                      | PW1724                    | 478  | -                          | 8,330                     | -                            | -                            | -                            | -                            |
| Library Book Collection Augmentation   | PW9202                    | 152  | -                          | -                         | -                            | -                            | -                            | -                            |
| New Library Facility Study   | PW9262                    | 472  | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total PFF Library Citywide:</b>   |                           | <b>1,102</b>                                   | <b>-</b>                   | <b>8,330</b>              | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     |
| <b>Public Facilities Fee Parkland - Citywide: 970</b>                        |                           |  |                            |                           |                              |                              |                              |                              |
| Cannery Park Neighborhood Park - 2.7 Acres                                   | PW9270                    | 14   | -                          | -                         | -                            | -                            | -                            | 994                          |
| Cannery Park Neighborhood Park - 7.48 Acres                                  | PW9271                    | -  | -                          | -                         | -                            | -                            | -                            | 3,380                        |
| Misasi Park  | PW9131                    | 2  | -                          | -                         | -                            | -                            | -                            | 2,206                        |
| La Morada Neighborhood Park  | PW9173                    | 1,598  | -                          | -                         | -                            | -                            | -                            | -                            |
| Fong Park (Blossom Ranch)  | PW9207                    | 772  | -                          | -                         | -                            | -                            | -                            | -                            |
| Westlake Villages Park - 11.5 Acres  | PW9269                    | 1  | -                          | -                         | -                            | -                            | -                            | 5,311                        |
| Oakmore Montego Neighborhood Park - 6 Acres                                  | PW9254                    | 123  | -                          | -                         | 2,533                        | -                            | -                            | -                            |
| <b>Total PFF Parkland - Citywide:</b>  |                           | <b>2,510</b>                                   | <b>-</b>                   | <b>-</b>                  | <b>2,533</b>                 | <b>-</b>                     | <b>-</b>                     | <b>11,891</b>                |
| <b>Public Facilities Fee - Street Trees: 978</b>                             |                           |  |                            |                           |                              |                              |                              |                              |
| Residential Development Street Trees   | PW1524                    | 50   | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Tree Planting - City  | PW9118                    | 292  | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total PFF Street Trees:</b>   |                           | <b>342</b>                                     | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     |
| <b>Public Facilities Fees - Street Signs: 979</b>                            |                           |  |                            |                           |                              |                              |                              |                              |
| Residential Development Street Signs   | PW1525                    | 80   | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Name Sign Installation  | PW9176                    | 59   | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total PFF Street Signs:</b>   |                           | <b>139</b>                                     | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     |
| <b>Public Facilities Fees - Street Lights: 980-985</b>                       |                           |  |                            |                           |                              |                              |                              |                              |
| Wood Pole Replacement/Infill   | PW1523                    | 2  | -                          | -                         | -                            | -                            | -                            | -                            |
| Street Light Installation  | PW9191                    | 362  | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total PFF Street Lights:</b>  |                           | <b>364</b>                                     | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     | <b>-</b>                     |
| <b>Public Facilities Fee - Air Quality Citywide: 990</b>                     |                           |  |                            |                           |                              |                              |                              |                              |
| Traffic Signal New Installations Program                                     | 0000                      | -  | -                          | -                         | -                            | -                            | 777                          | -                            |
| Filbert/Miner Traffic Signal   | PW1310                    | 36   | -                          | -                         | -                            | -                            | -                            | -                            |
| Pershing Avenue Adaptive Traffic Control System                              | PW1311                    | 247  | -                          | -                         | -                            | -                            | -                            | -                            |
| March Lane Adaptive Traffic Control System                                   | PW1312                    | 435  | -                          | -                         | -                            | -                            | -                            | -                            |
| Montauban/Swain Roundabout   | PW1315                    | 7  | -                          | -                         | -                            | -                            | -                            | -                            |
| Green Initiatives  | PW9276                    | 284  | -                          | -                         | -                            | -                            | -                            | -                            |
| Traffic Signal Control System  | PW9906                    | 138  | -                          | -                         | -                            | -                            | -                            | -                            |
| <b>Total PFF Air Quality Citywide:</b>                                       |                           | <b>1,147</b>                                   | <b>-</b>                   | <b>-</b>                  | <b>-</b>                     | <b>-</b>                     | <b>777</b>                   | <b>-</b>                     |



**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|  | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>Unidentified Sources</b>  |                           |  |                            |                           |                              |                              |                              |                              |
| Alexandria and Five Mile Slough Culvert Replacement                    | PW1602                    | -  | -                          | -                         | -                            | -                            | -                            | 1,223                        |
| Alpine Avenue Grade Separation   | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 30,685                       |
| American Legion Park Lagoon Fencing Replacement                        | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 60                           |
| Arch Road Widening - Austin Road to Performance Drive                  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 39,444                       |
| Bin Enclosures at City Facilities                                      | PW1504                    | -  | -                          | -                         | -                            | -                            | -                            | 400                          |
| California Street Gap Closure Improvements                             | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 396                          |
| Center Street Weir Repair  |                           | -  | -                          | -                         | -                            | -                            | -                            | -                            |
| City Facility Assessment Rehabilitation Program                        | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 200,000                      |
| Citywide Park Walkway Replacement                                      | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 500                          |
| Citywide Transportation Demand Management (TDM) Suitability Study      | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 155                          |
| Citywide Video System Upgrade  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 5,848                        |
| Civic Auditorium Stage Controls/Rigging                                | PW1409                    | -  | -                          | -                         | -                            | -                            | -                            | 623                          |
| Civic Auditorium Upgrades  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 1,324                        |
| Claremont Avenue Reconstruction (include bike lane striping)           | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 1,764                        |
| Complete Streets Plan  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 406                          |
| Corporation Yard Improvements  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 1,000                        |
| Curb, Gutter, and Sidewalk Infill Program                              | PW1816                    | -  | -                          | -                         | -                            | -                            | -                            | 6,925                        |
| Davis Road Widening (Bear Creek to Waterford)                          | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 4,371                        |
| 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  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 550                          |
| Fire House Seismic Evaluations - Citywide                              | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 298                          |
| Fire Station 11 Driveway and Parking Lot Replacement - Back of Station | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 237                          |
| 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 Parking Lot   | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 241                          |
| Fire Station No. 3 Reconstruction                                      | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 11,144                       |
| Fire Station No. 5 Concrete Driveway and Parking Lot Replacement       | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 239                          |
| Fire Station No. 6 Reconstruction                                      | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 11,144                       |
| Game Court Rehabilitation Program                                      | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 2,363                        |
| Harrell Park Restroom Demolition                                       | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 100                          |
| Historic City Hall Renovations   | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 37,530                       |
| Janet Leigh Plaza Pedestrian Improvements                              |                           | -  | -                          | -                         | -                            | -                            | -                            | -                            |
| Library and Teen Center Landscape Refurbishment                        | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 50                           |
| Louis Park Softball Complex Parking Lot & Walk Improvements            | PW1323                    | -  | -                          | -                         | -                            | -                            | -                            | 520                          |
| Louis Park Softball Parking Lot Lighting                               | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 125                          |

**Capital Improvement Program 2019-2024**

**Project List by Fund  
(Dollars in thousands)**

|  | <b>Project<br/>Number</b> | <b>Remaining<br/>Balance as<br/>of 6/30/18</b> | <b>2018-19<br/>Adopted</b> | <b>2019-20<br/>Budget</b> | <b>2020-21<br/>Projected</b> | <b>2021-22<br/>Projected</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Projected</b> |
|--|---------------------------|--|----------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Lower Sacramento Road Widening and Bridge Replacements             | PW1907                    | -  | -                          | -                         | -                            | -                            | -                            | 37,701                       |
| March Lane Widening - Venezia Blvd to I-5                          | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 5,145                        |
| Miracle Mile Parking Lots Resurfacing                              | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 635                          |
| Mormon Slough Bikeway Improvement Project                          | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 1,242                        |
| Mormon Slough Feasibility Study                                    | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 150                          |
| Oak Park Facilities Upgrades                                       | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 3,606                        |
| Oak Park Tennis Center Upgrades                                    | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 820                          |
| Park Parking Renovation Program                                    | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 806                          |
| Park Restroom Rehabilitation and Repair Program                    | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 350                          |
| Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 761                          |
| Play Equipment Replacement   | PW1512                    | -  | -                          | -                         | -                            | -                            | -                            | 600                          |
| Police - Install Baffles at Firing Range                           | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 3,594                        |
| Police Facilities  | PW1535                    | -  | -                          | -                         | -                            | -                            | -                            | 2,830                        |
| Police Firing Range  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 10,616                       |
| Pool UV System Installations                                       | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 105                          |
| Railroad Crossing Program  | PW1527                    | -  | -                          | -                         | -                            | -                            | -                            | 50                           |
| Rectangular Rapid Flashing Beacon Installation Project             | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 790                          |
| Regional Dispatch Center   | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 11,105                       |
| Robinhood Drive Bike Lanes   | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 519                          |
| Roof Replacement and Construction Program                          | PW1320                    | -  | -                          | -                         | -                            | -                            | -                            | -                            |
| Roundabout Program   | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 1,166                        |
| Rule 20A Streetlighting Program                                    | PW1521                    | -  | -                          | -                         | -                            | -                            | -                            | 1,354                        |
| Security Lid Conversion on Electrical Utility Boxes                | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 620                          |
| Street Smarts Program  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 312                          |
| Stribley Park Burned Restroom Demo and Replacement                 | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 347                          |
| Swenson Park and Golf Irrigation System Separation                 | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 242                          |
| Traffic Signal Conversions to City Standard                        | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 593                          |
| Traffic Signal Head Visibility Improvements - 8" to 12" Signal     | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 140                          |
| Van Buskirk Golf Course Irrigation                                 | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 5,431                        |
| Van Buskirk Playground Rubber Fall Surface Replacement             | PW1729                    | -  | -                          | -                         | -                            | -                            | -                            | 78                           |
| Victory Park Restrooms Demolition and Replacement                  | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 235                          |
| Waterfront Lighting Restoration                                    | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 320                          |
| Weber Point Shade Structure Fabric Replacement                     | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 631                          |
| West Lane Complete Streets Corridor Study                          | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 250                          |
| West Lane Grade Separation   | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 44,240                       |
| West Lane Widening - Hammer Lane to Morada Lane                    | 0000                      | -  | -                          | -                         | -                            | -                            | -                            | 22,631                       |
| <b>Total Unidentified Sources:</b>                                 |                           | -  | -                          | -                         | -                            | -                            | -                            | <b>527,637</b>               |
| <b>Grand Total</b>   |                           | <b>109,644</b>                                 | <b>70,335</b>              | <b>141,284</b>            | <b>105,838</b>               | <b>119,625</b>               | <b>112,231</b>               | <b>640,947</b>               |

# Project Summary

**Name** ADA Compliance Program  
**Acct. Ref. #** PW1701

**Department** City-Wide

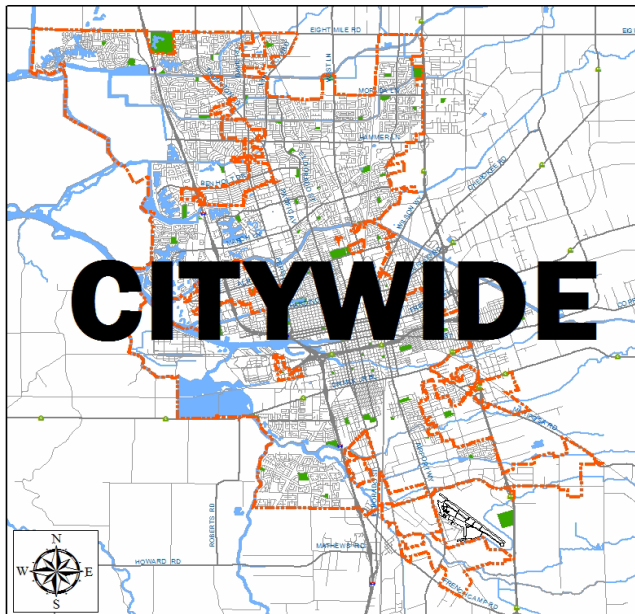
## Project Description

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 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 2019-20 activities, therefore, no additional appropriation is requested for FY 2019-20.

| FY                    | 2020     | 2021           | 2022           | 2023           | 2024           | 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**

2012

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2025

# Project Summary

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

**Department** City-Wide

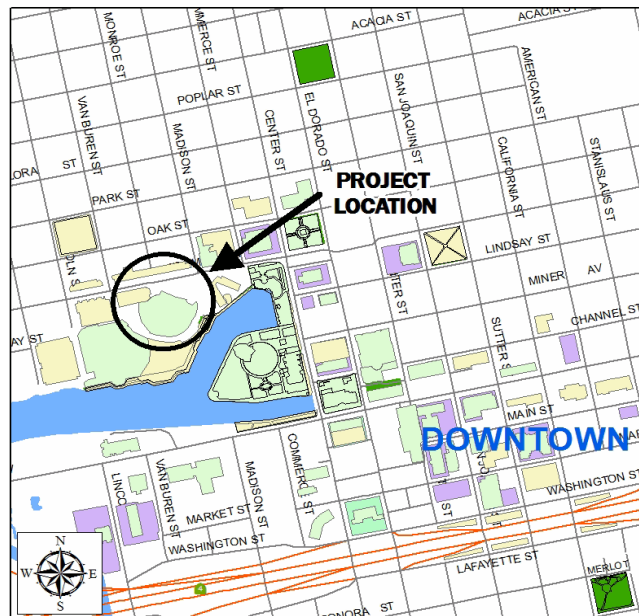
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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>        |          |          |          |          |                |                |
| Other                 | 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 | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2016            | July 01, 2023 | June 30, 2024        |

# Project Summary

Name Arena Video Equipment  
Acct. Ref. # EV3661

Department City-Wide

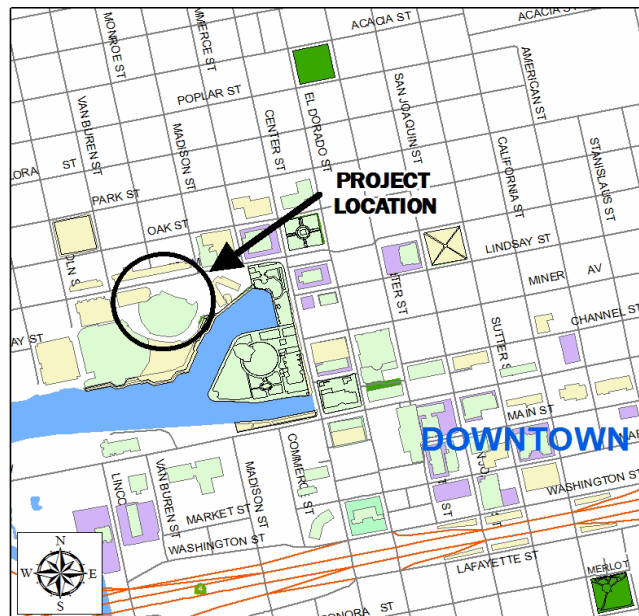
## Project Description

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

## Justification

The current scoreboards are the original boards put in place in 2005. Replacement boards are prudent before the current scoreboards become inoperable due to age and unsupported technology. Failure to replace the scoreboard will result in failure that may affect the ability to support the Stockton Heat (hockey) and Kings (basketball) home teams in their games ultimately affecting community participation and revenue.

| FY                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 700,000        | 0        | 0        | 700,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>700,000</b> | <b>0</b> | <b>0</b> | <b>700,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Other                 | 0        | 0        | 700,000        | 0        | 0        | 700,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>700,000</b> | <b>0</b> | <b>0</b> | <b>700,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2015            | July 01, 2022 | June 30, 2023        |

# Project Summary

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

**Department** City-Wide

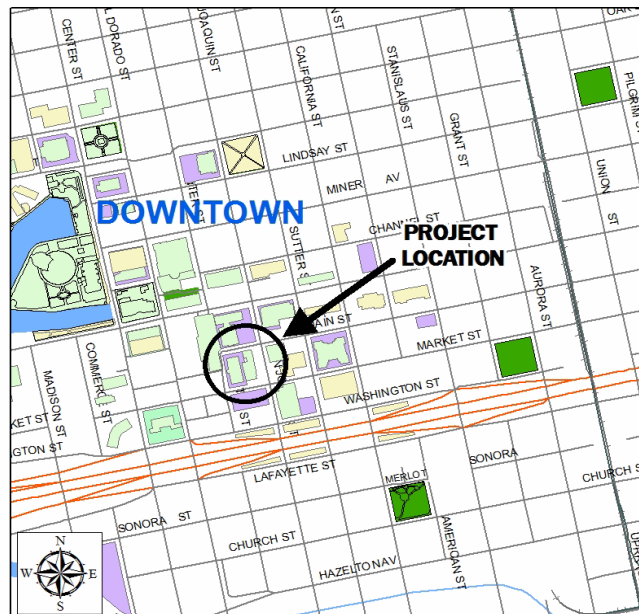
## Project Description

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                    | 2020     | 2021     | 2022          | 2023     | 2024     | 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, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Buckley Cove Parking Lot Pavement Resurfacing  
**Acct. Ref. #** 0000

**Department** City-Wide

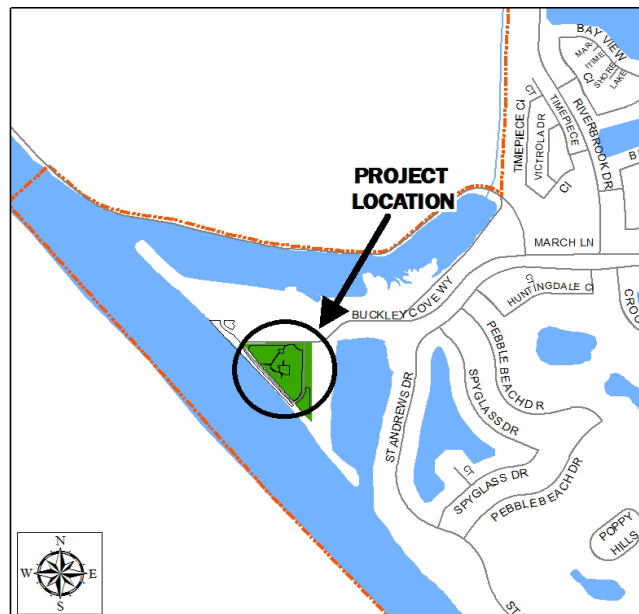
## Project Description

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                    | 2020     | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |          |                |          |          |          |                |
| Construction          | 0        | 200,000        | 0        | 0        | 0        | 200,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |
| <b>Revenue</b>        |          |                |          |          |          |                |
| Other                 | 0        | 200,000        | 0        | 0        | 0        | 200,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |



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

# Project Summary

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

**Department** City-Wide

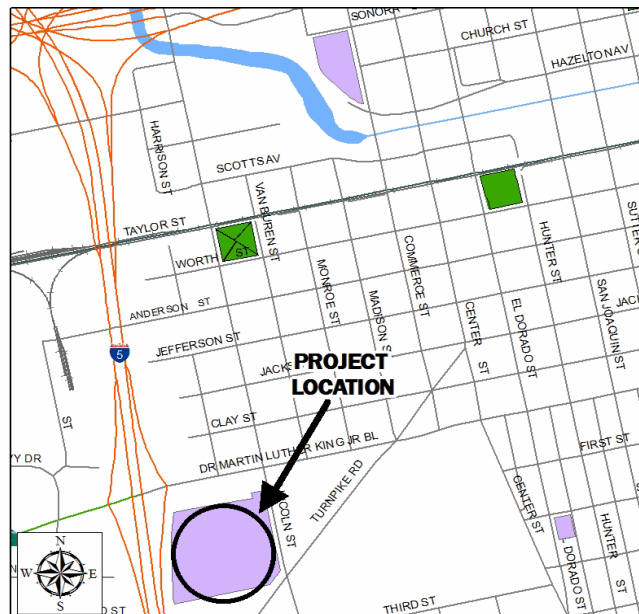
## Project Description

This project will erect a new building to the Fleet/Stores building at the Municipal Services Corporation.

## Justification

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

| FY                    | 2020     | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |          |                |          |          |          |                |
| Construction          | 0        | 100,000        | 0        | 0        | 0        | 100,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100,000</b> |
| <b>Revenue</b>        |          |                |          |          |          |                |
| Fleet                 | 0        | 100,000        | 0        | 0        | 0        | 100,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100,000</b> |



**Year Identified**

2015

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2021



## Project Summary

|                     |   |
|---------------------|---|
| <b>Name</b>         | City Facility Assessment Rehabilitation Program |
| <b>Acct. Ref. #</b> | 0000  |

**Department** City-Wide

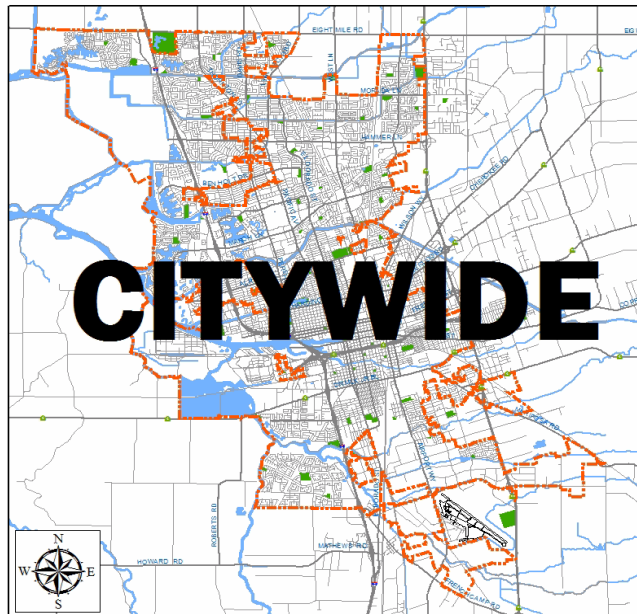
### Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024               | 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            |            |                      |

# Project Summary

**Name** Historic City Hall Renovations  
**Acct. Ref. #** 0000

**Department** City-Wide

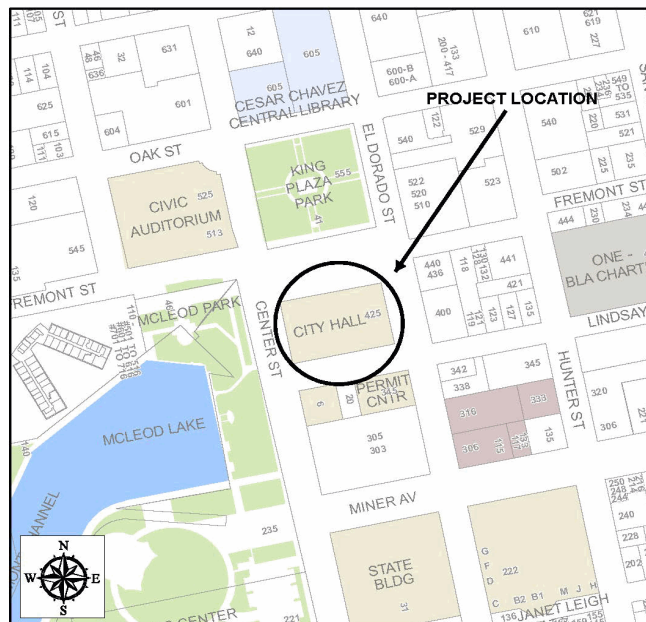
## Project Description

A full assessment of the Historic City Hall will be completed to determine the planned reuse of the building. Initial components of the renovation include reroofing, retrofitting the HVAC, exterior improvements and reconstructing restrooms. Due to the age of the building and type of construction materials, hazardous materials abatement is also included.

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024              | Totals            |
|-----------------------|----------|----------|----------|----------|-------------------|-------------------|
| <b>Expense</b>        |          |          |          |          |                   |                   |
| Construction          | 0        | 0        | 0        | 0        | 37,530,000        | 37,530,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>37,530,000</b> | <b>37,530,000</b> |
| <b>Revenue</b>        |          |          |          |          |                   |                   |
| Unidentified Funding  | 0        | 0        | 0        | 0        | 37,530,000        | 37,530,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>37,530,000</b> | <b>37,530,000</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

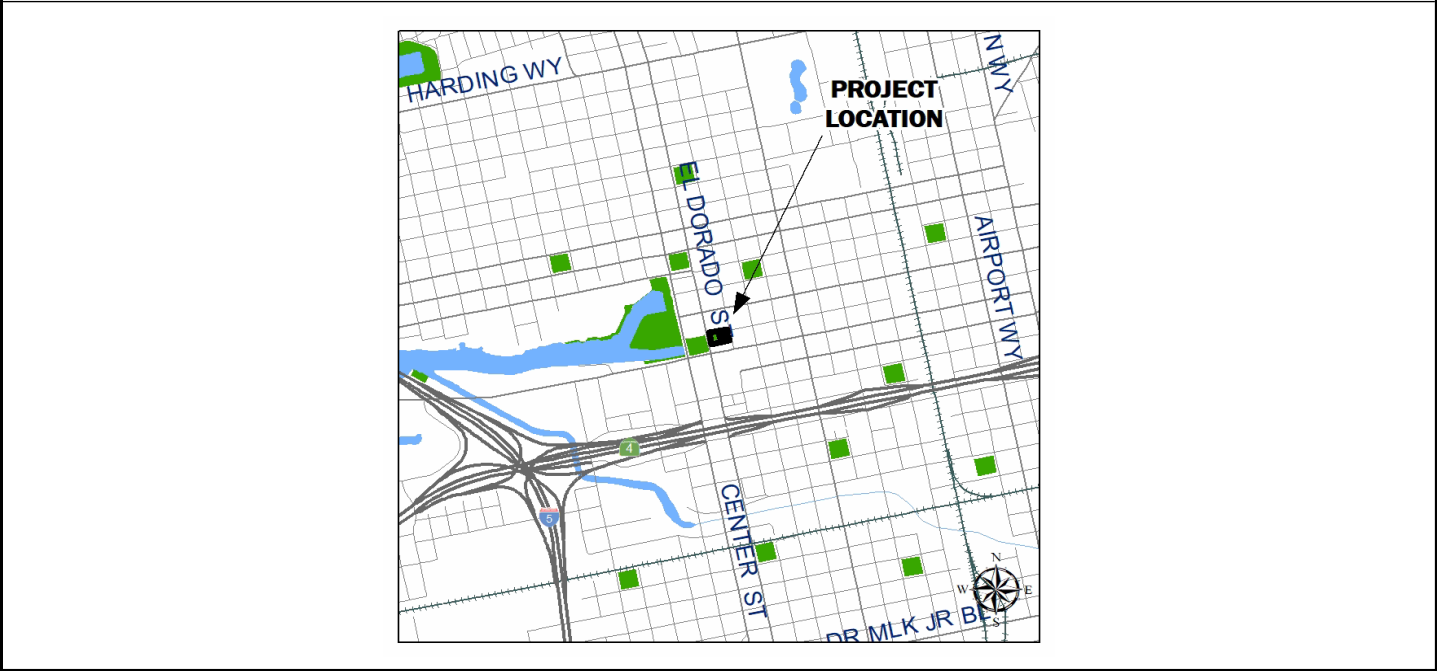
# Project Summary

**Name** Janet Leigh Plaza Pedestrian Improvements  
**Acct. Ref. #** 0000

**Department** City-Wide

| Project Description                  | Justification   |
|--------------------------------------|---|
| Repair of sidewalk and cobblestones. | 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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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        | 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 |
|-----------------|------------|----------------------|
| 2019            |            |                      |

# Project Summary

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

**Department** City-Wide

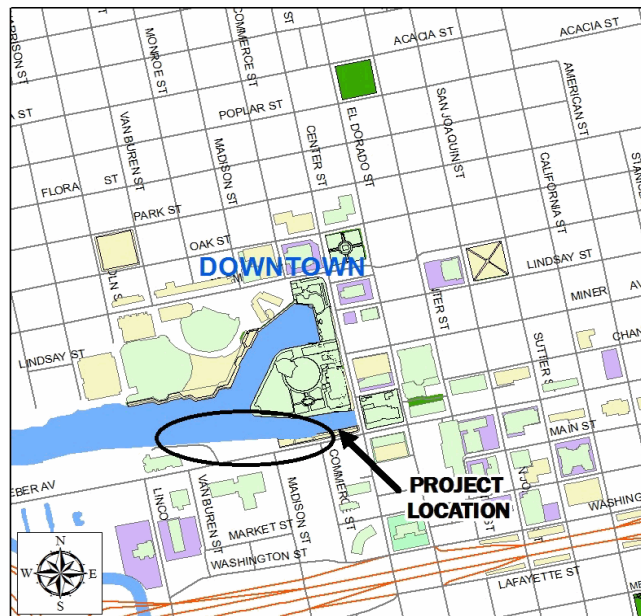
## Project Description

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

## Justification

The sails that protect berthed boats at the marina were installed in 2005. Made of a heavy duty canvas which resists sun and weather damage, the life of the material is approximately 10 years. The sails are currently in fine condition, however 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                    | 2020     | 2021     | 2022           | 2023           | 2024           | Totals         |
|-----------------------|----------|----------|----------------|----------------|----------------|----------------|
| <b>Expense</b>        |          |          |                |                |                |                |
| Construction          | 0        | 0        | 200,000        | 200,000        | 200,000        | 600,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>600,000</b> |
| <b>Revenue</b>        |          |          |                |                |                |                |
| Other                 | 0        | 0        | 200,000        | 200,000        | 200,000        | 600,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>600,000</b> |



**Year Identified**

2016

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2024

# Project Summary

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

Department City-Wide

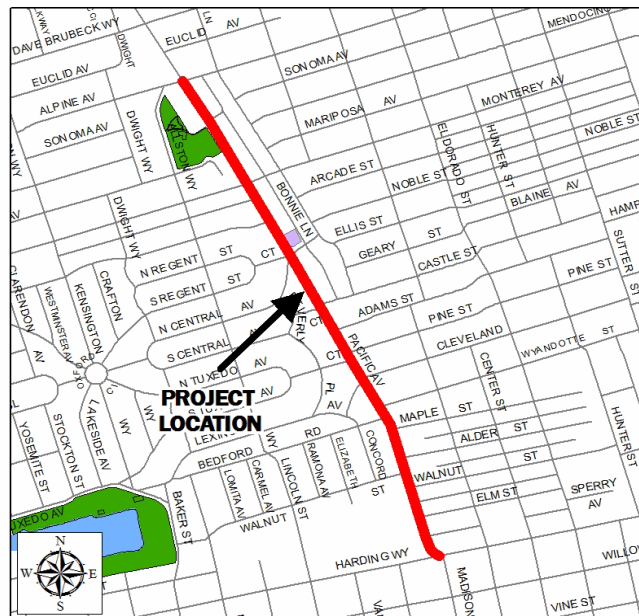
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

Start Date

Est. Completion Date

2012

# Project Summary

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

**Department** City-Wide

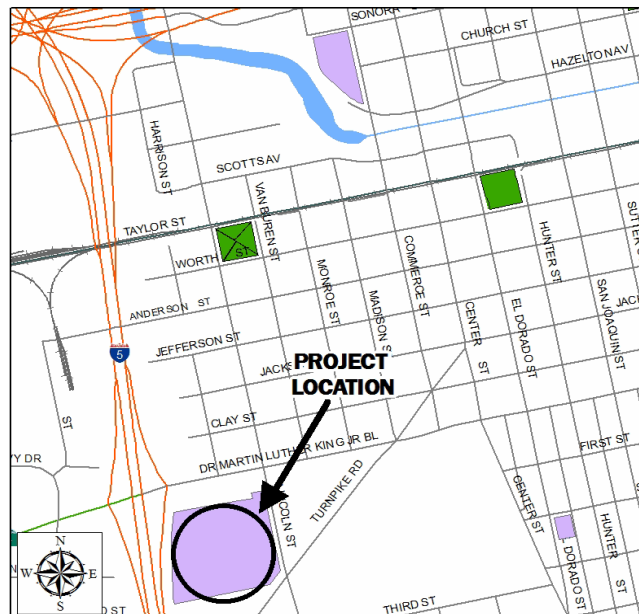
## Project Description

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

## Justification

Improvements are needed to make room for changing functions of currently used space at MSC yard. Space needs to be renovated to improve efficiency and workflow for setup shop's work output.

| FY                    | 2020     | 2021           | 2022     | 2023     | 2024     | 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**

2015

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

Name Parking Signage Project  
Acct. Ref. # ED4181

Department City-Wide

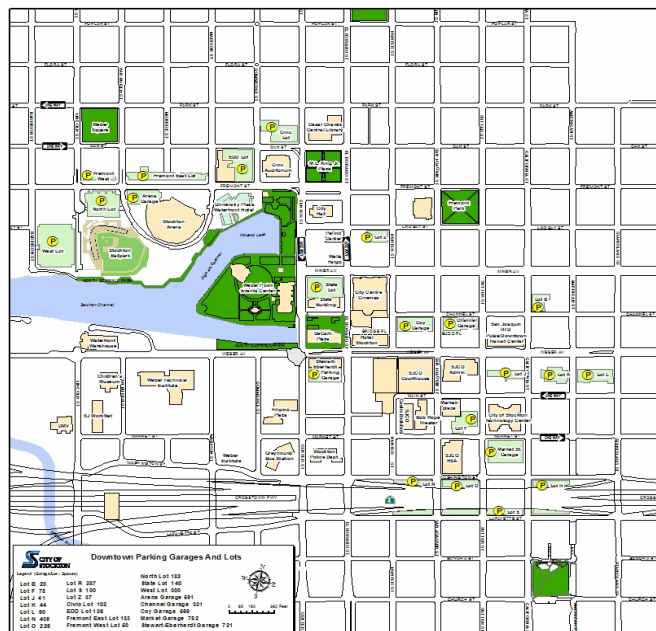
## Project Description

A new parking signage program is needed to ensure clear and easy way finding throughout 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                    | 2020     | 2021          | 2022     | 2023     | 2024     | 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

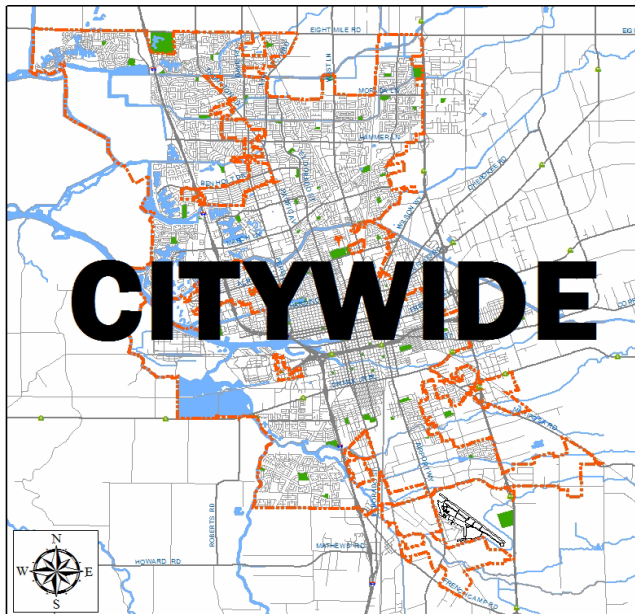
## Project Description

This project will replace the roofs on City buildings in priority order. The FY19/20 funding will be expended on the Central Stores Building. Priorities in future years include the Main Police Department, 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                    | 2020           | 2021           | 2022           | 2023           | 2024           | Totals           |
|-----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Expense</b>        |                |                |                |                |                |                  |
| Construction          | 400,000        | 200,000        | 200,000        | 200,000        | 200,000        | 1,200,000        |
| <b>Total Expense:</b> | <b>400,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>1,200,000</b> |
| <b>Revenue</b>        |                |                |                |                |                |                  |
| General Fund          | 400,000        | 200,000        | 200,000        | 200,000        | 200,000        | 1,200,000        |
| <b>Total Revenue:</b> | <b>400,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>1,200,000</b> |



**Year Identified**

2012

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2024



# Project Summary

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

**Department** City-Wide

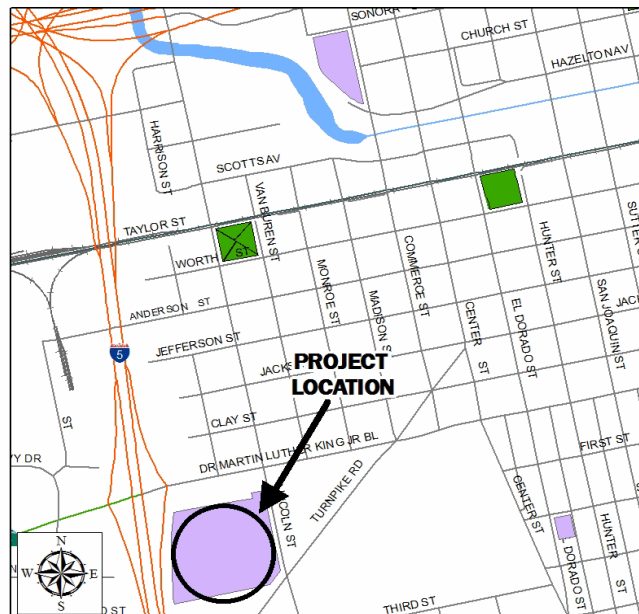
## Project Description

This project will upgrade and improve existing vehicle and equipment wash rack facility by installing a filter and water recycling system.

## Justification

The existing facilities for washing and cleaning vehicles and equipment are old and inefficient. The wash system will be upgraded to recycle used water.

| FY                    | 2020          | 2021     | 2022     | 2023     | 2024     | Totals        |
|-----------------------|---------------|----------|----------|----------|----------|---------------|
| <b>Expense</b>        |               |          |          |          |          |               |
| Construction          | 40,000        | 0        | 0        | 0        | 0        | 40,000        |
| <b>Total Expense:</b> | <b>40,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>40,000</b> |
| <b>Revenue</b>        |               |          |          |          |          |               |
| Fleet                 | 40,000        | 0        | 0        | 0        | 0        | 40,000        |
| <b>Total Revenue:</b> | <b>40,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>40,000</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2015

July 01, 2019

June 30, 2020

# Project Summary

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

**Department** City-Wide

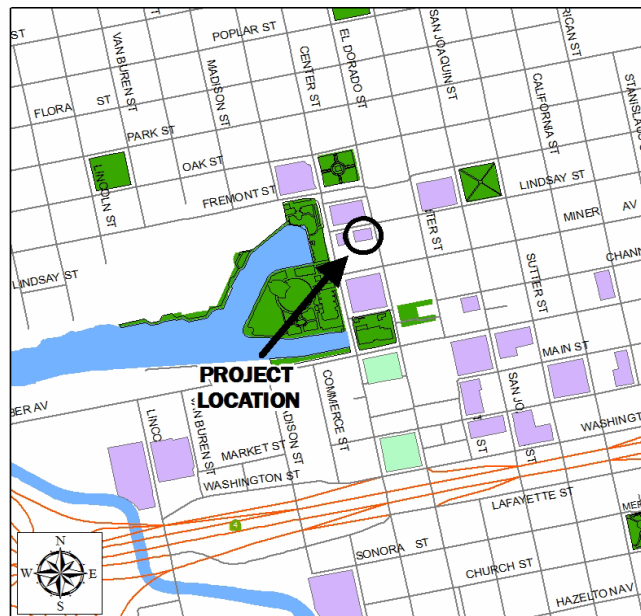
## Project Description

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

## Justification

The City purchased the Waterfront Towers to be the new City Hall. Staff will be relocated from the SEB Building, the permit center, historic city hall, and 400 East Main Street.

| FY                    | 2020     | 2021     | 2022     | 2023             | 2024     | Totals           |
|-----------------------|----------|----------|----------|------------------|----------|------------------|
| <b>Expense</b>        |          |          |          |                  |          |                  |
| Construction          | 0        | 0        | 0        | 3,600,000        | 0        | 3,600,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,600,000</b> | <b>0</b> | <b>3,600,000</b> |
| <b>Revenue</b>        |          |          |          |                  |          |                  |
| General Fund          | 0        | 0        | 0        | 3,600,000        | 0        | 3,600,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,600,000</b> | <b>0</b> | <b>3,600,000</b> |



**Year Identified**

2016

**Start Date**

July 01, 2023

**Est. Completion Date**

June 30, 2024

# Project Summary

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

Department Golf

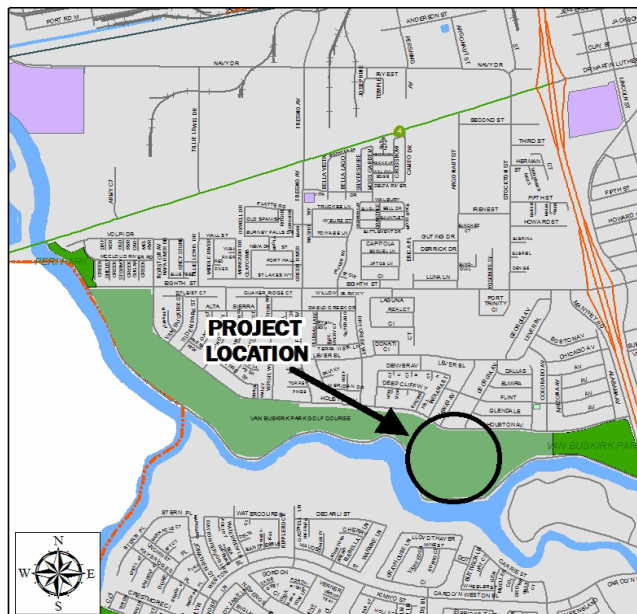
## Project Description

The project includes the replacement of the entire irrigation system including lateral lines, mainlines, valves and heads along fairways and greens; Pond remediation at all 4 ponds; and Rebuild of the Pump stations 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 the annual repair costs are increasing.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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

# Project Summary

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

**Department** Library

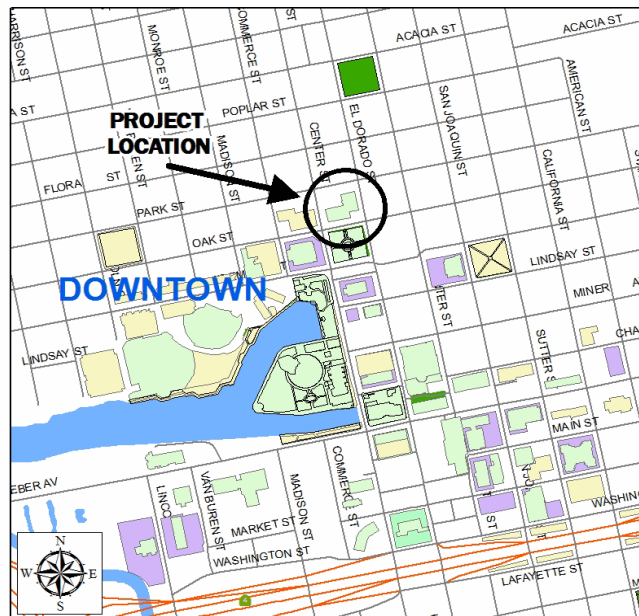
## Project Description

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) Install new elevators; 8) Replace ceiling tiles; 9) Renovate and create new meeting spaces; and all other components necessary to complete a modern library.

## Justification

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

| FY                       | 2020     | 2021     | 2022           | 2023     | 2024              | Totals            |
|--------------------------|----------|----------|----------------|----------|-------------------|-------------------|
| <b>Expense</b>           |          |          |                |          |                   |                   |
| Construction             | 0        | 0        | 0              | 0        | 11,734,000        | 11,734,000        |
| Construction Engineering | 0        | 0        | 0              | 0        | 1,574,000         | 1,574,000         |
| Design/Engineering       | 0        | 0        | 388,000        | 0        | 0                 | 388,000           |
| <b>Total Expense:</b>    | <b>0</b> | <b>0</b> | <b>388,000</b> | <b>0</b> | <b>13,308,000</b> | <b>13,696,000</b> |
| <b>Revenue</b>           |          |          |                |          |                   |                   |
| Other                    | 0        | 0        | 388,000        | 0        | 13,308,000        | 13,696,000        |
| <b>Total Revenue:</b>    | <b>0</b> | <b>0</b> | <b>388,000</b> | <b>0</b> | <b>13,308,000</b> | <b>13,696,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2022 | June 30, 2023        |

# Project Summary

**Name** Chavez Library Restroom Renovations and ADA Compliance - Staff  
**Acct. Ref. #** PW1620

**Department** Library

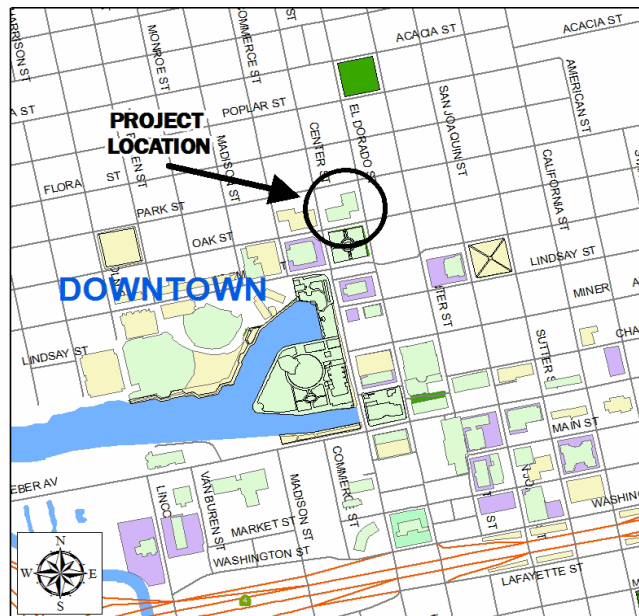
## Project Description

This project will renovate two staff restrooms, bringing them into ADA compliance and upgrading the facilities for ease of maintenance.

## Justification

The restrooms in the Chavez Library were constructed in 1964 and after more than 50 years of use they are difficult to maintain and do not meet current ADA requirements. Four adult public restrooms were renovated and brought to ADA standards in FY15/16. Two children's restroom renovations are expected to be completed in 2020. When this project is complete, all of the restrooms in Stockton's main library will meet ADA standards. Updating the materials and fixtures in these restrooms will decrease maintenance costs. The current fixtures and surfaces are difficult to maintain in a sanitary condition due to deterioration with time and use.

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 180,000        | 0        | 0        | 0        | 0        | 180,000        |
| <b>Total Expense:</b> | <b>180,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>180,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| General Fund          | 180,000        | 0        | 0        | 0        | 0        | 180,000        |
| <b>Total Revenue:</b> | <b>180,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>180,000</b> |



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

# Project Summary

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

**Department** Library

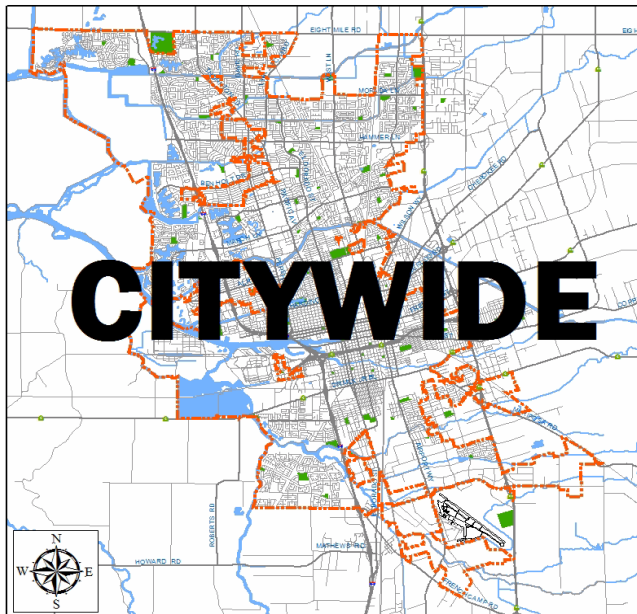
## Project Description

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                    | 2020              | 2021     | 2022     | 2023     | 2024     | Totals            |
|-----------------------|-------------------|----------|----------|----------|----------|-------------------|
| <b>Expense</b>        |                   |          |          |          |          |                   |
| Construction          | 19,250,000        | 0        | 0        | 0        | 0        | 19,250,000        |
| <b>Total Expense:</b> | <b>19,250,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>19,250,000</b> |
| <b>Revenue</b>        |                   |          |          |          |          |                   |
| Other                 | 10,920,000        | 0        | 0        | 0        | 0        | 10,920,000        |
| Public Facility Fees  | 8,330,000         | 0        | 0        | 0        | 0        | 8,330,000         |
| <b>Total Revenue:</b> | <b>19,250,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>19,250,000</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

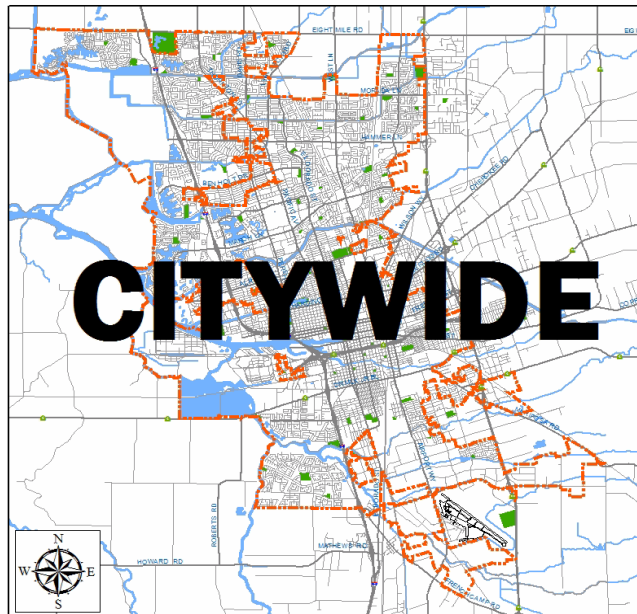
## Project Description

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                    | 2020     | 2021             | 2022     | 2023     | 2024             | 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        | 0                | 0        | 0        | 884,000          | 884,000          |
| Other                 | 0        | 0                | 0        | 0        | 884,000          | 884,000          |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b> | <b>1,768,000</b> | <b>1,768,000</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2016

July 01, 2020

June 30, 2021

# Project Summary

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

**Department** Parks and Trees

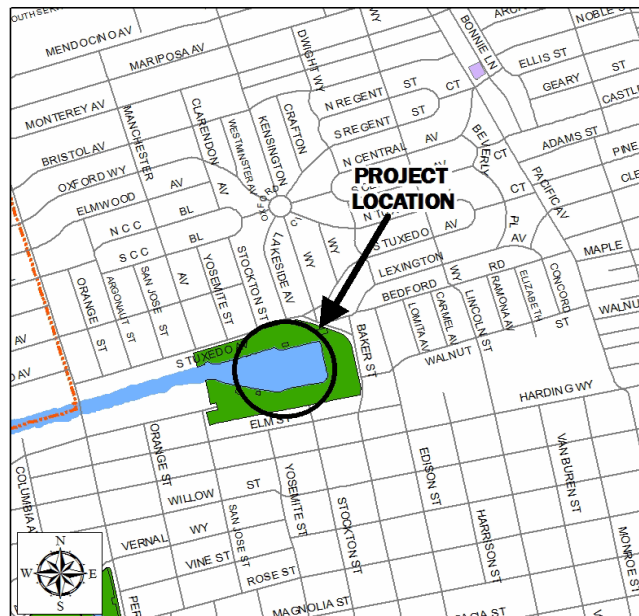
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024          | 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

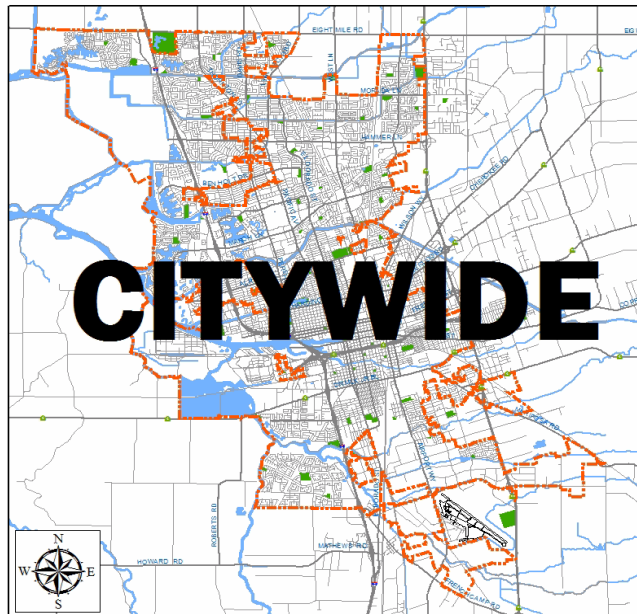
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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        |

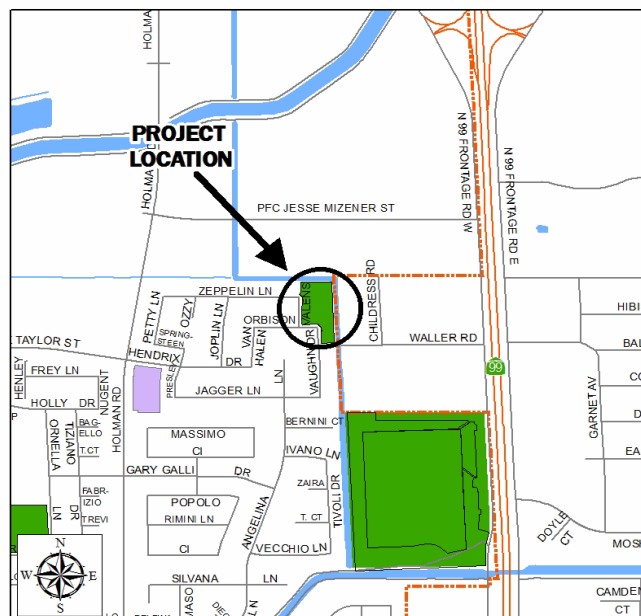
|                     |  |
|---------------------|--|
| <b>Name</b>         | Cannery Park Neighborhood Park - 2.7 Acres |
| <b>Acct. Ref. #</b> | PW9270                                     |

**Department** Parks and Trees

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.

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------|----------------|----------------|
| <b>Expense</b>        |          |          |          |          |                |                |
| Construction          | 0        | 0        | 0        | 0        | 994,000        | 994,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>994,000</b> | <b>994,000</b> |
| <b>Revenue</b>        |          |          |          |          |                |                |
| Public Facility Fees  | 0        | 0        | 0        | 0        | 994,000        | 994,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>994,000</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

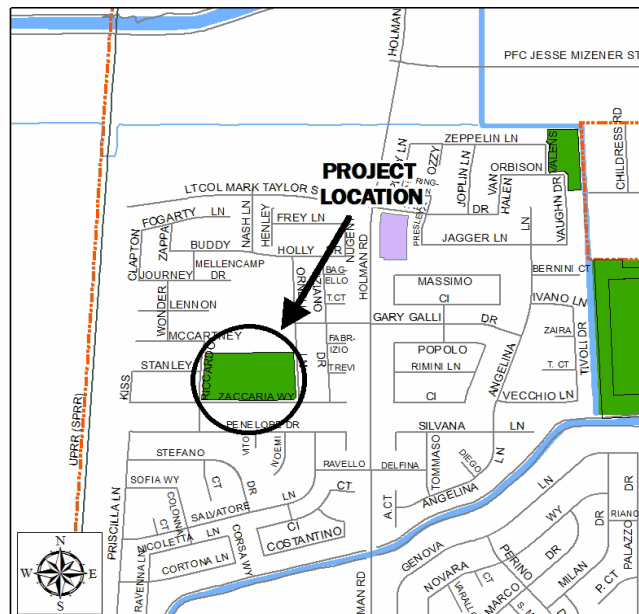
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024             | Totals           |
|-----------------------|----------|----------|----------|----------|------------------|------------------|
| <b>Expense</b>        |          |          |          |          |                  |                  |
| Construction          | 0        | 0        | 0        | 0        | 3,380,280        | 3,380,280        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,380,280</b> | <b>3,380,280</b> |
| <b>Revenue</b>        |          |          |          |          |                  |                  |
| Public Facility Fees  | 0        | 0        | 0        | 0        | 3,380,280        | 3,380,280        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,380,280</b> | <b>3,380,280</b> |



**Year Identified**

2010

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Center Street Weir Repair  
**Acct. Ref. #** PW1908

**Department** Parks and Trees

## Project Description

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

## Justification

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

| FY                       | 2020          | 2021           | 2022     | 2023     | 2024     | Totals         |
|--------------------------|---------------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>           |               |                |          |          |          |                |
| Construction             | 0             | 505,000        | 0        | 0        | 0        | 505,000        |
| Construction Engineering | 0             | 48,000         | 0        | 0        | 0        | 48,000         |
| Design/Engineering       | 86,000        | 0              | 0        | 0        | 0        | 86,000         |
| <b>Total Expense:</b>    | <b>86,000</b> | <b>553,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>639,000</b> |
| <b>Revenue</b>           |               |                |          |          |          |                |
| General Fund             | 86,000        | 553,000        | 0        | 0        | 0        | 639,000        |
| <b>Total Revenue:</b>    | <b>86,000</b> | <b>553,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>639,000</b> |



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

# Project Summary

**Name** Citywide Park Shade Structure Replacement Program

**Acct. Ref. #** PW1414

**Department** Parks and Trees

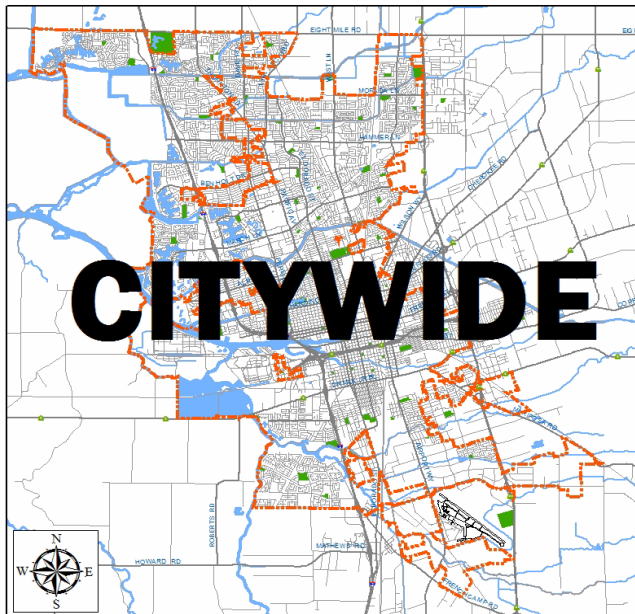
## Project Description

This project will repair and repaint 14 wooden shade structures at City General Fund parks. Structures are located at the following parks: Sandman (1), Laughlin (2), Valverde (2), Grupe (3), Atherton (1), Stribley (1), Cortes (1), Anderson (1), Harrell (1), and Legion (1).

## Justification

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

| FY                    | 2020     | 2021          | 2022          | 2023     | 2024     | Totals         |
|-----------------------|----------|---------------|---------------|----------|----------|----------------|
| <b>Expense</b>        |          |               |               |          |          |                |
| Construction          | 0        | 42,000        | 74,750        | 0        | 0        | 116,750        |
| <b>Total Expense:</b> | <b>0</b> | <b>42,000</b> | <b>74,750</b> | <b>0</b> | <b>0</b> | <b>116,750</b> |
| <b>Revenue</b>        |          |               |               |          |          |                |
| General Fund          | 0        | 42,000        | 74,750        | 0        | 0        | 116,750        |
| <b>Total Revenue:</b> | <b>0</b> | <b>42,000</b> | <b>74,750</b> | <b>0</b> | <b>0</b> | <b>116,750</b> |



**Year Identified**

2013

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Parks and Trees

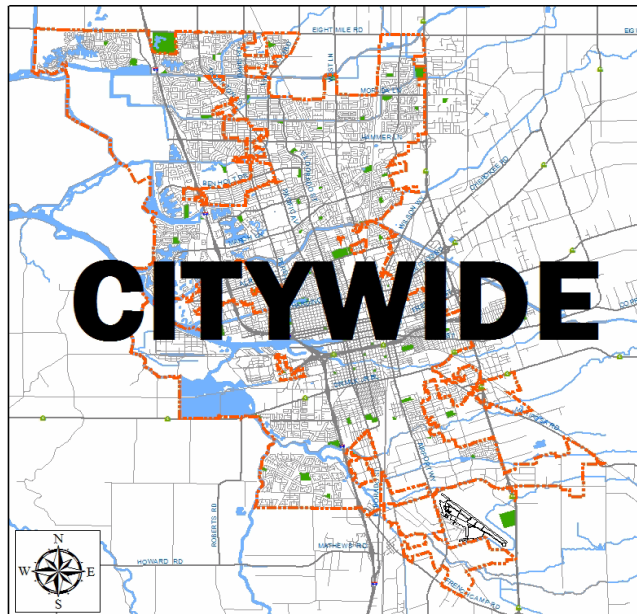
## Project Description

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.

## 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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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** Game Court Rehabilitation Program  
**Acct. Ref. #** 0000

**Department** Parks and Trees

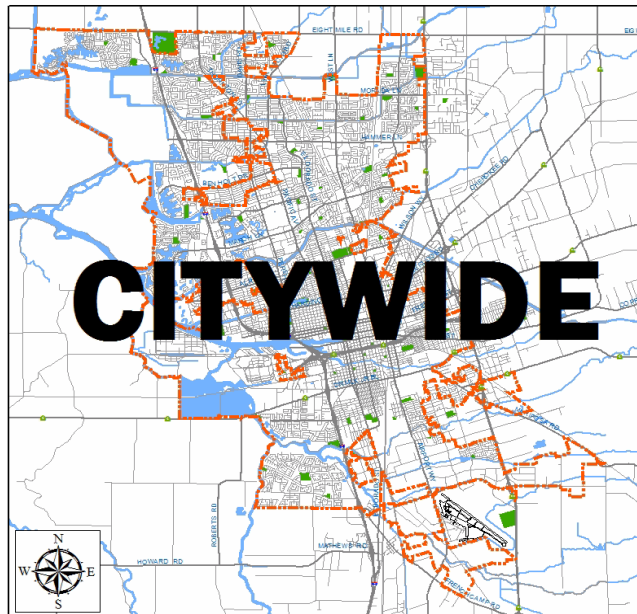
## Project Description

This ongoing project will resurface or reconstruct game courts for Basketball, Tennis, and Handball at the 29 City General Fund parks that have such facilities. This project reflects cost for resurfacing at 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                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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        |

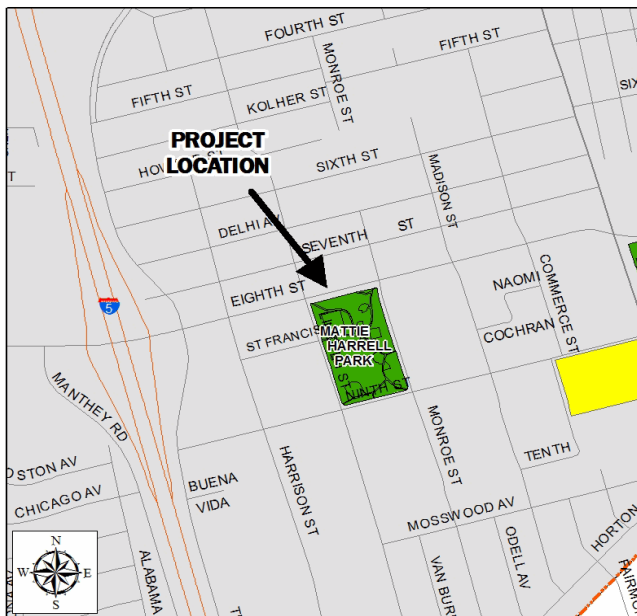
# Project Summary

**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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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        |



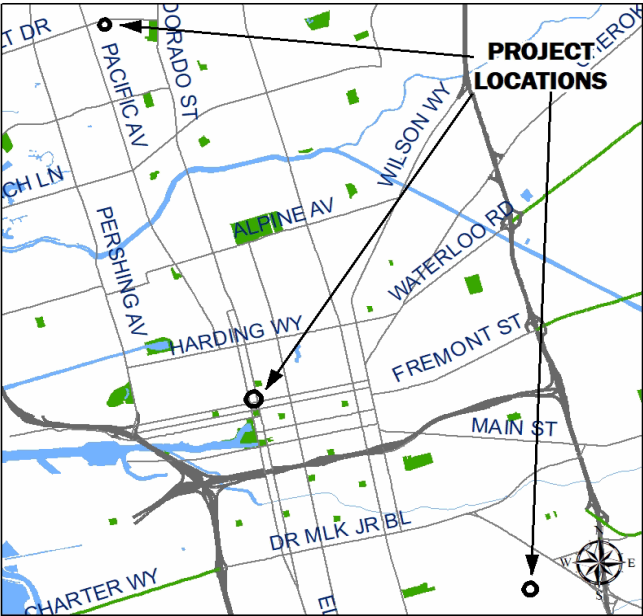
# Project Summary

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

**Department** Parks and Trees

|   |   |
|---|---|
| <b>Project Description</b><br><br>This project provides funding for refurbishing the landscaping at Troke and Angelou libraries, as well as the Stockton Teen Center. | <b>Justification</b><br><br>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 facilities. |
|---|---|

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024          | 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

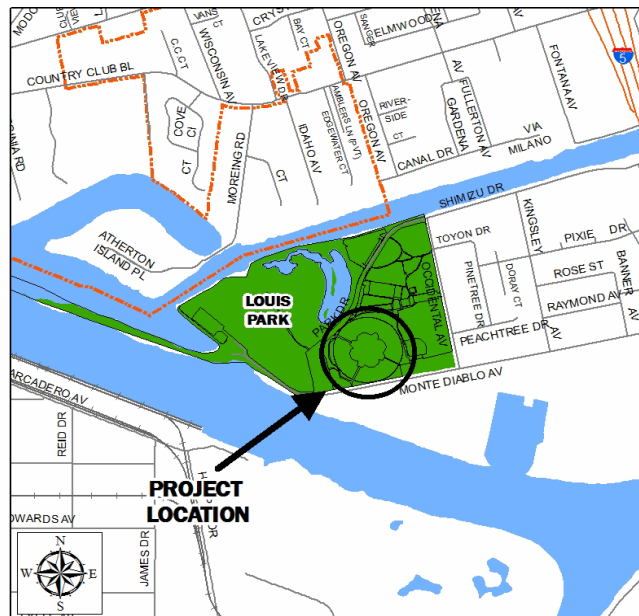
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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** Misasi Park  
**Acct. Ref. #** PW9131

**Department** Parks and Trees

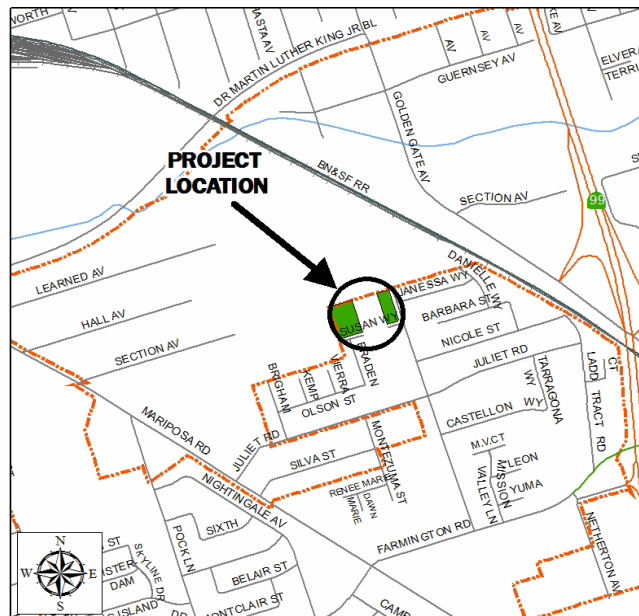
## Project Description

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 public facilities fee revenue.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | Totals           |
|-----------------------|----------|----------|----------|----------|------------------|------------------|
| <b>Expense</b>        |          |          |          |          |                  |                  |
| Construction          | 0        | 0        | 0        | 0        | 2,206,070        | 2,206,070        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,206,070</b> | <b>2,206,070</b> |
| <b>Revenue</b>        |          |          |          |          |                  |                  |
| Public Facility Fees  | 0        | 0        | 0        | 0        | 2,206,070        | 2,206,070        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,206,070</b> | <b>2,206,070</b> |



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

# Project Summary

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

**Department** Parks and Trees

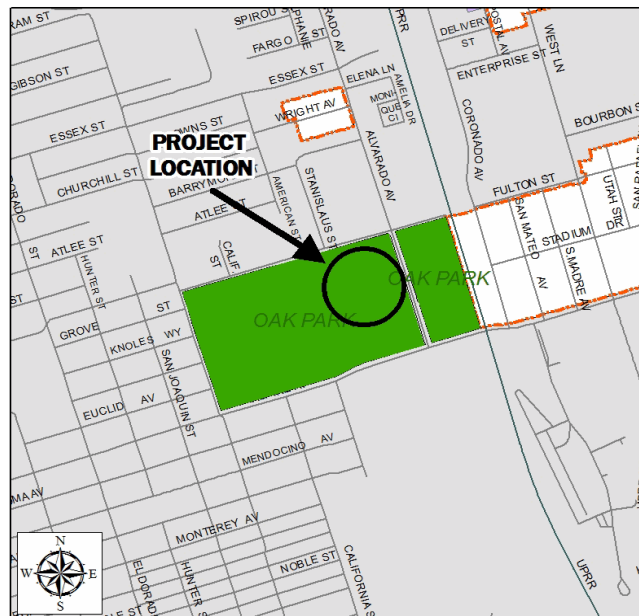
## Project Description

This project provides an initial 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 a test well boring with electronic strata log, engineering, and construction 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 is in a similar condition.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024          | 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>        |          |          |          |          |               |               |
| General Fund          | 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

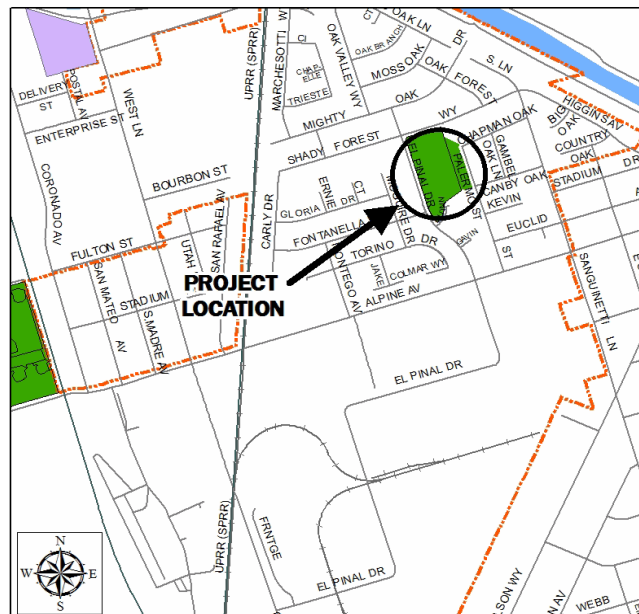
## Project Description

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

| FY                    | 2020     | 2021             | 2022     | 2023     | 2024     | 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

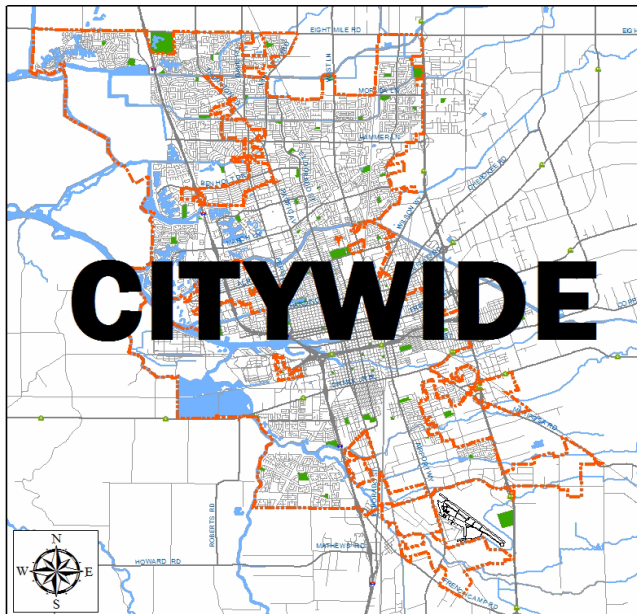
# Project Summary

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

**Department** Parks and Trees

|   |  |
|---|--|
| <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> |
|---|--|

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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 Restroom Rehabilitation and Repair Program

**Acct. Ref. #** 0000

**Department** Parks and Trees

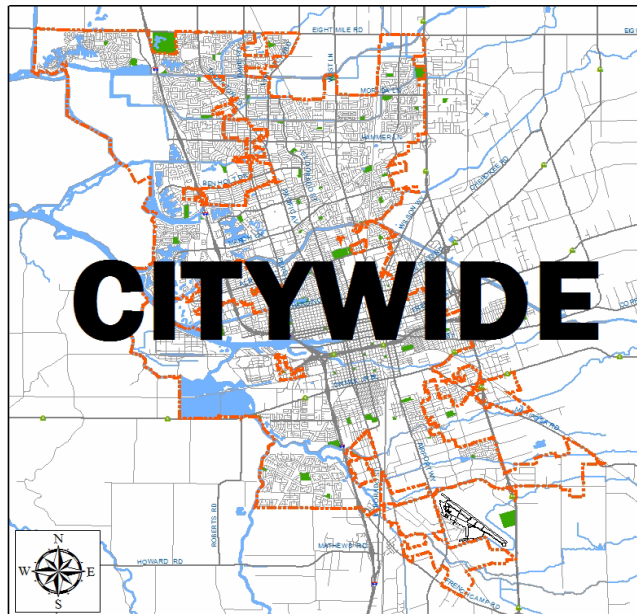
## Project Description

This project consists of an initial evaluation of all of the City's 37 General Fund park restroom structures for compliance with ADA, needed infrastructure repairs (sinks, urinals, toilets, dryers, etc.), and structural integrity.

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

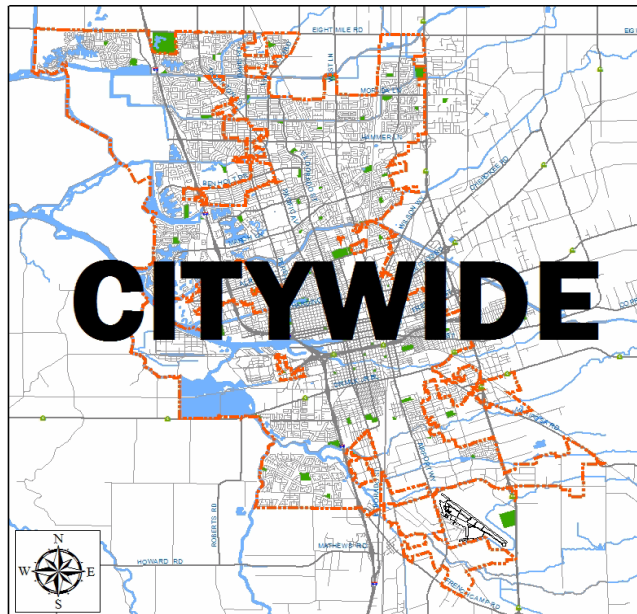
## Project Description

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. The next priority locations in order are: Weber Events Center, Legion, Oak (west playground), Swenson, Anderson, Cruz, Dentoni, Harrel, Loch Lomond, Louis, McKinley, Panella, Sandman and Weber.

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------|----------------|----------------|
| <b>Expense</b>        |          |          |          |          |                |                |
| Construction          | 0        | 0        | 0        | 0        | 600,000        | 600,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600,000</b> | <b>600,000</b> |
| <b>Revenue</b>        |          |          |          |          |                |                |
| Unidentified Funding  | 0        | 0        | 0        | 0        | 600,000        | 600,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600,000</b> | <b>600,000</b> |



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



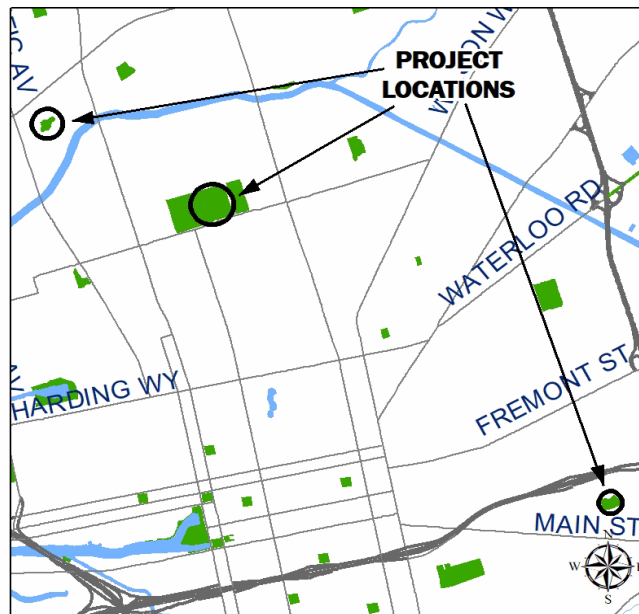
# Project Summary

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

**Department** Parks and Trees

| <u>Project Description</u>  | <u>Justification</u>   |
|---|--|
| This project provides for the installation of Ultraviolet Light sterilizations systems at Oak, Brooking, and Sousa pools to kill freeborne contaminants. The estimated cost for each system is \$35,000 for a total of \$105,000. | 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. |

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

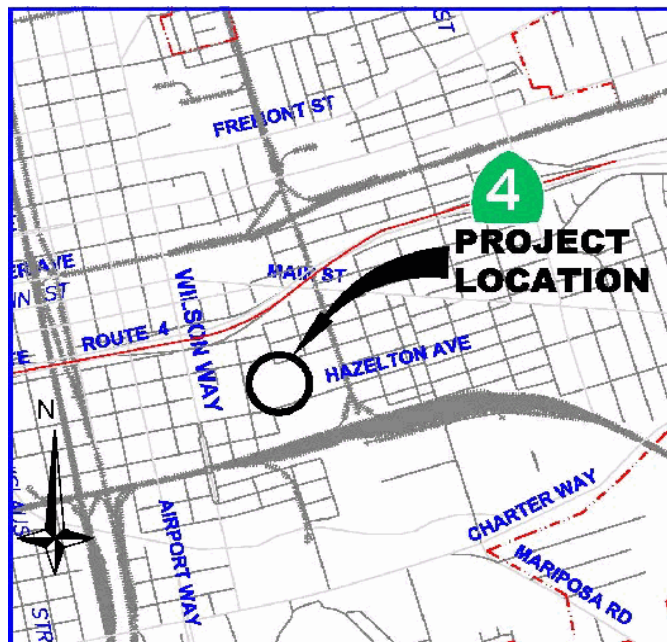
## Project Description

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. 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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2022

# Project Summary

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

**Department** Parks and Trees

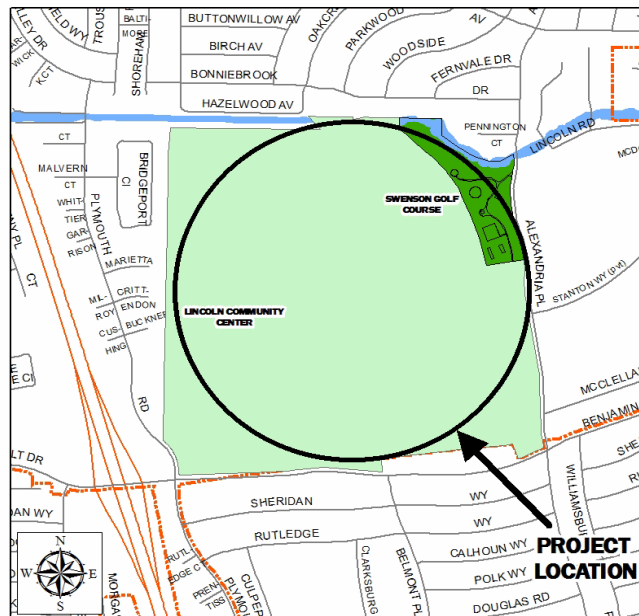
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

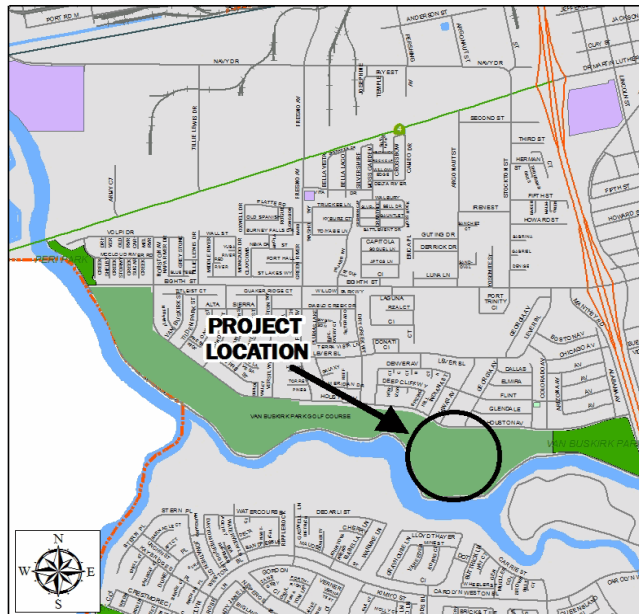
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024          | Totals        |
|-----------------------|----------|----------|----------|----------|---------------|---------------|
| <b>Expense</b>        |          |          |          |          |               |               |
| Construction          | 0        | 0        | 0        | 0        | 78,000        | 78,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>78,000</b> | <b>78,000</b> |
| <b>Revenue</b>        |          |          |          |          |               |               |
| Unidentified Funding  | 0        | 0        | 0        | 0        | 78,000        | 78,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>78,000</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 new concrete structures.

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

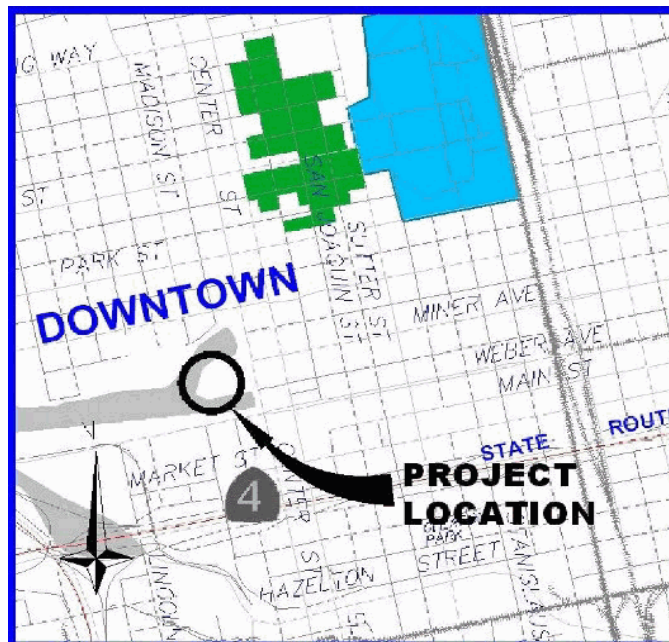
## Project Description

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 stolen 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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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 Point Shade Structure Fabric Replacement  
**Acct. Ref. #** 0000

**Department** Parks and Trees

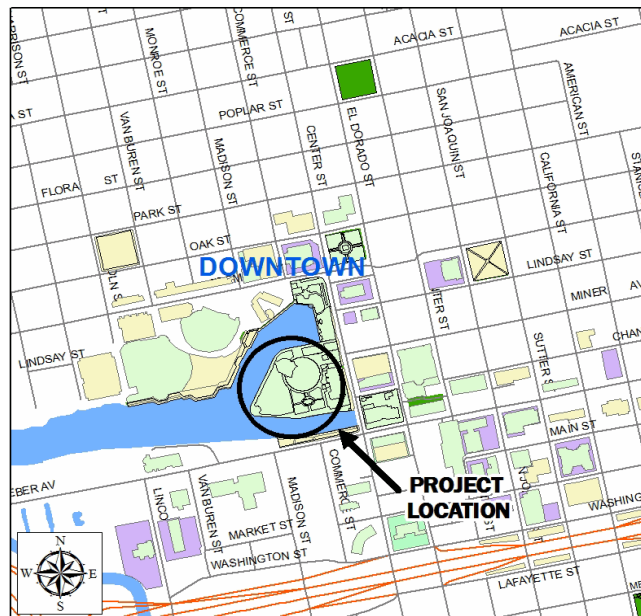
## Project Description

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 past due for replacement. A number of pockets on the fabric that hold the support cables are unraveling, indicating the remaining useful life of the fabric is limited.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

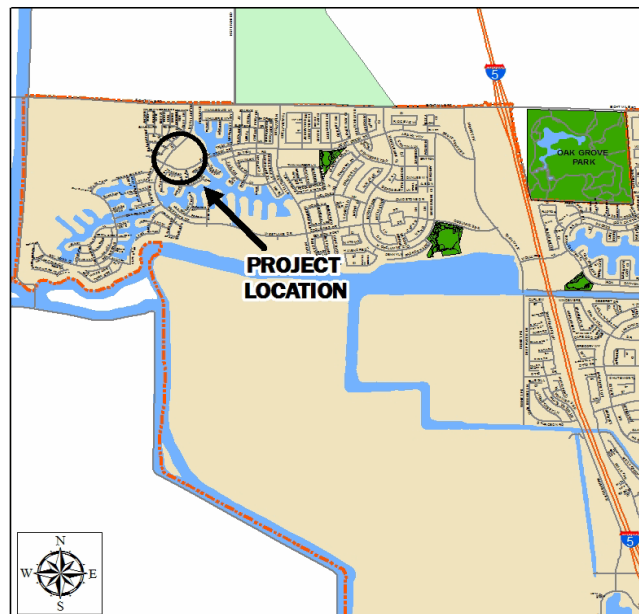
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | Totals           |
|-----------------------|----------|----------|----------|----------|------------------|------------------|
| <b>Expense</b>        |          |          |          |          |                  |                  |
| Construction          | 0        | 0        | 0        | 0        | 5,310,600        | 5,310,600        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,310,600</b> | <b>5,310,600</b> |
| <b>Revenue</b>        |          |          |          |          |                  |                  |
| Public Facility Fees  | 0        | 0        | 0        | 0        | 5,310,600        | 5,310,600        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,310,600</b> | <b>5,310,600</b> |



**Year Identified**

2010

**Start Date**

July 03, 2017

**Est. Completion Date**

December 31, 2021



# Project Summary

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

**Department** Public Safety - Fire

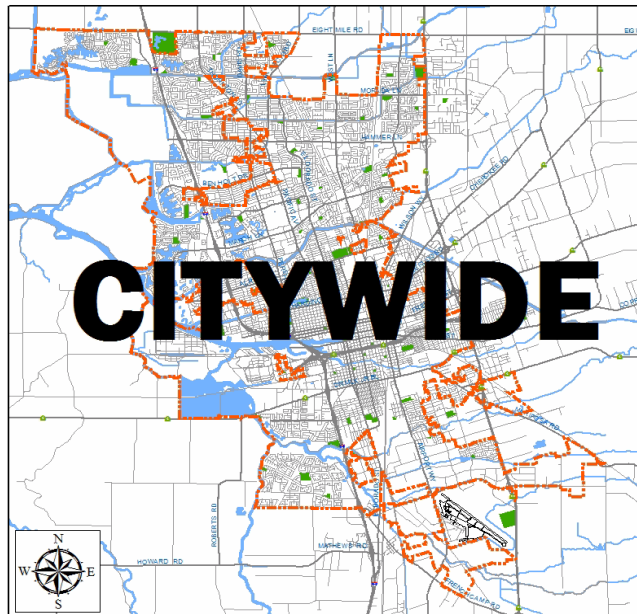
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------|----------------|----------------|
| <b>Expense</b>        |          |          |          |          |                |                |
| Construction          | 0        | 0        | 0        | 0        | 550,000        | 550,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>550,000</b> | <b>550,000</b> |
| <b>Revenue</b>        |          |          |          |          |                |                |
| Unidentified Funding  | 0        | 0        | 0        | 0        | 550,000        | 550,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>550,000</b> | <b>550,000</b> |



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

# Project Summary

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

**Department** Public Safety - Fire

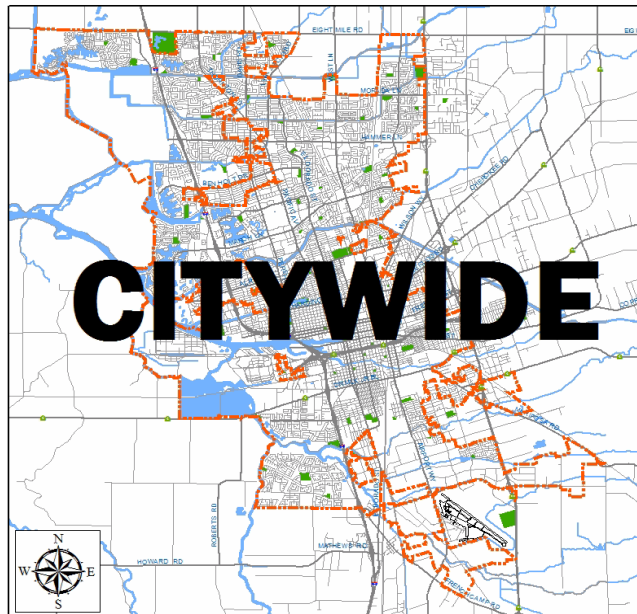
## Project Description

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 determine if seismic upgrades are needed. All Fire Houses should be evaluated, and recommendations should be taken into consideration, for future CIP projects if deemed necessary.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

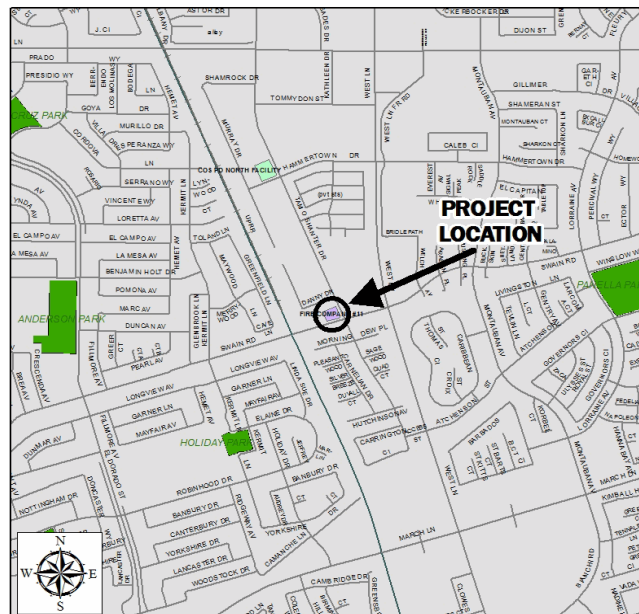
## Project Description

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 for employees walking on the fractured pavement.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

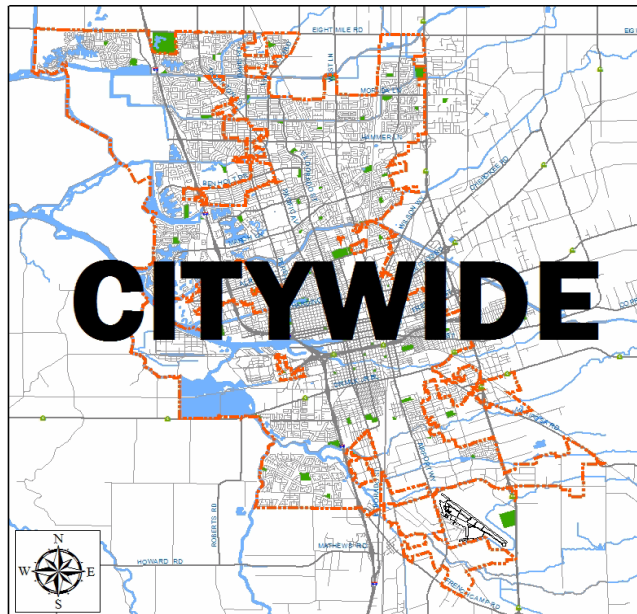
## Project Description

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

| FY                    | 2020     | 2021     | 2022           | 2023     | 2024     | 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

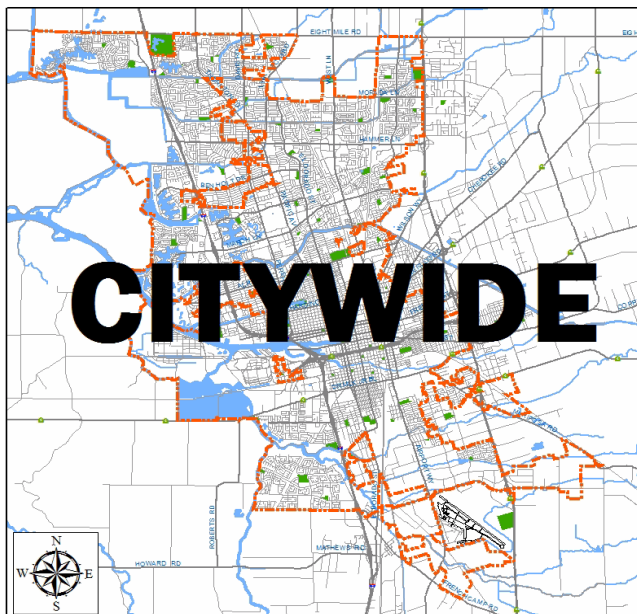
# Project Summary

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

**Department** Public Safety - Fire

| <u>Project Description</u>  | <u>Justification</u>  |
|---|---|
| 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. | 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 is a component of diesel exhaust that includes soot particles made up primarily of carbon, ash, metallic abrasion particles, sulfates and silicates. |

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

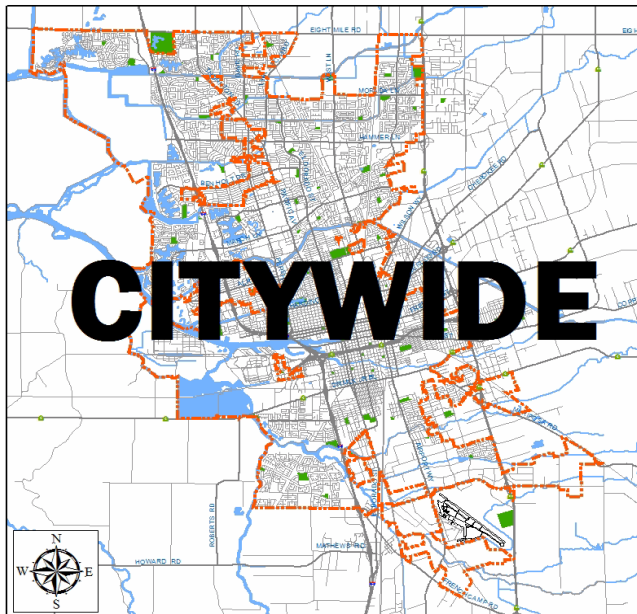
## Project Description

The project will hire a landscape architect to design water efficient landscaping for Fire Stations. The project will include removal of existing landscaping and landscaping installations at Fire Stations, 1, 2, 3, 4, 5, 7, 9, 10, 11, 12, 13, & 14.

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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**

2015

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Public Safety - Fire

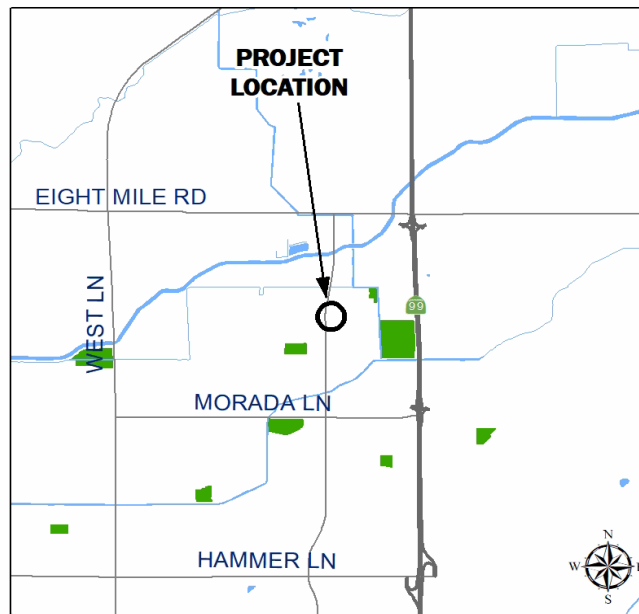
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

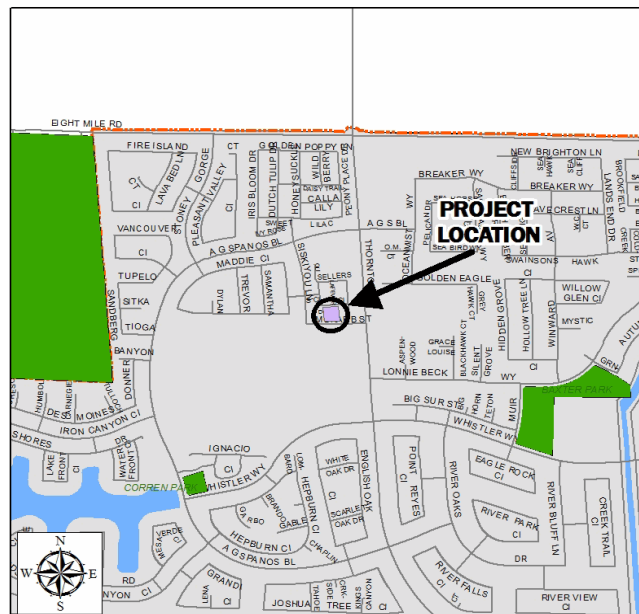
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

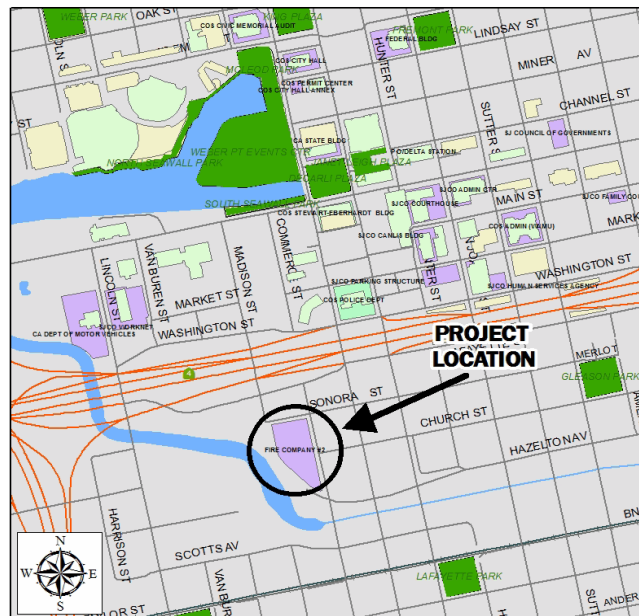
## Project Description

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

## Justification

The existing catchbasin collars and adjacent asphalt is cracked due to heavy fire truck traffic. Continued asphalt degradation around the catch basins allow for water intrusion and further damage around existing drain inlets. Base failure repair, cracks sealing, and resurfacing are needed to mitigate further degradation.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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**

2015

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Public Safety - Fire

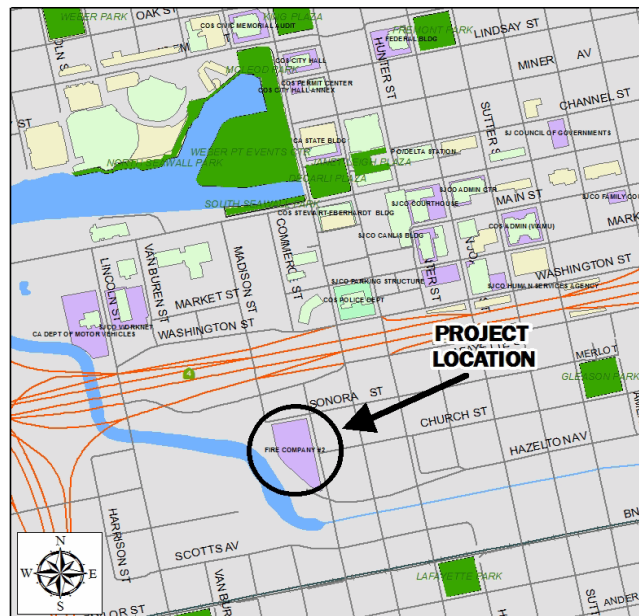
## Project Description

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                    | 2020          | 2021     | 2022     | 2023     | 2024     | Totals        |
|-----------------------|---------------|----------|----------|----------|----------|---------------|
| <b>Expense</b>        |               |          |          |          |          |               |
| Construction          | 20,000        | 0        | 0        | 0        | 0        | 20,000        |
| <b>Total Expense:</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,000</b> |
| <b>Revenue</b>        |               |          |          |          |          |               |
| General Fund          | 20,000        | 0        | 0        | 0        | 0        | 20,000        |
| <b>Total Revenue:</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,000</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

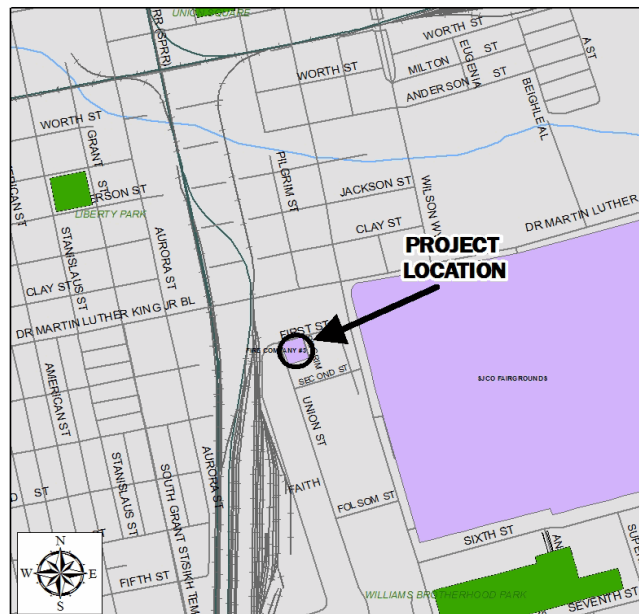
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024              | 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 No. 5 Concrete Driveway and Parking Lot Replacement

**Acct. Ref. #** 0000

**Department** Public Safety - Fire

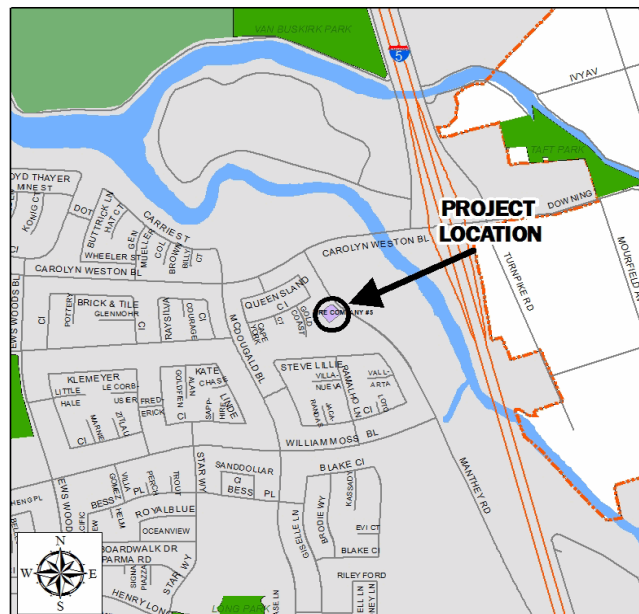
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

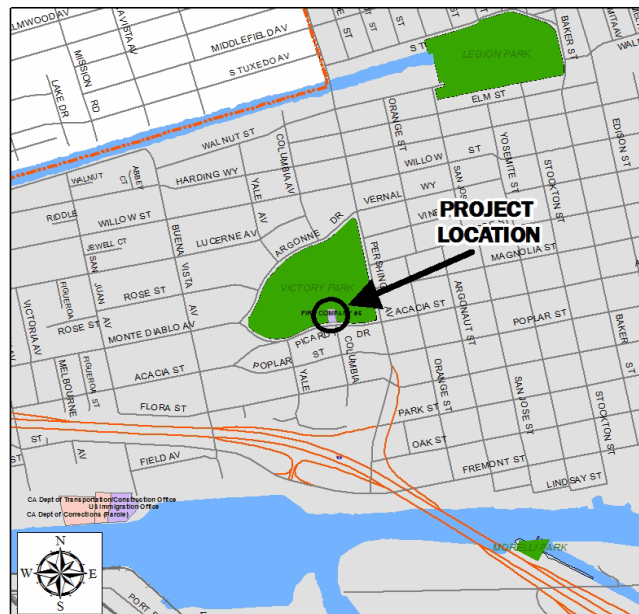
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024              | 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

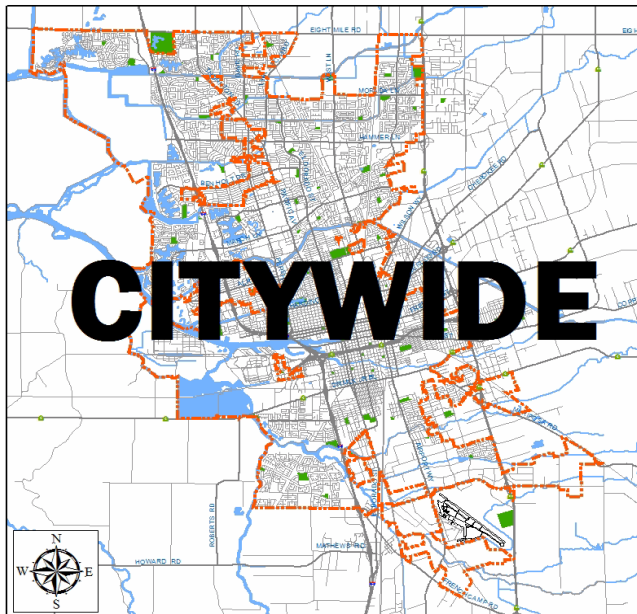
## Project Description

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 17/18 and that portion of the project is complete. The remaining fire stations will be painted by the following schedule: 1.) FS #4 & 5; 2.) FS #10 & 14; 3.) FS #7.

## Justification

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

| FY                    | 2020           | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |                |          |          |          |                |
| Construction          | 121,000        | 179,000        | 0        | 0        | 0        | 300,000        |
| <b>Total Expense:</b> | <b>121,000</b> | <b>179,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300,000</b> |
| <b>Revenue</b>        |                |                |          |          |          |                |
| General Fund          | 121,000        | 179,000        | 0        | 0        | 0        | 300,000        |
| <b>Total Revenue:</b> | <b>121,000</b> | <b>179,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300,000</b> |



**Year Identified**

2015

**Start Date**

July 01, 2017

**Est. Completion Date**

June 30, 2022

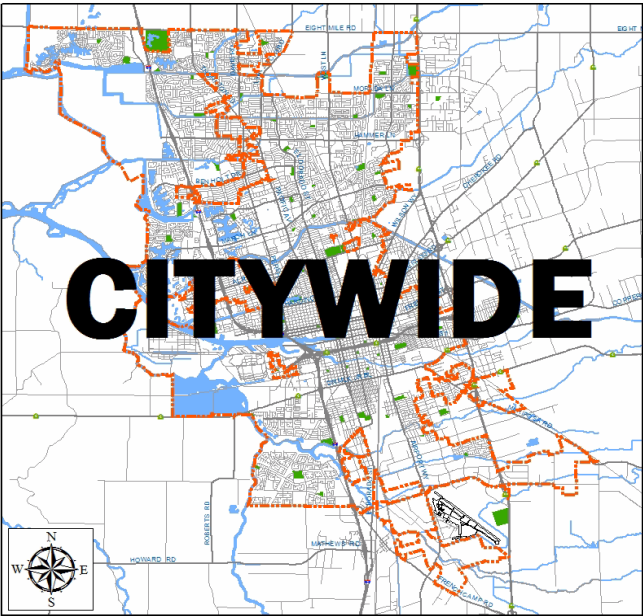
# Project Summary

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

**Department** Public Safety - Fire

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

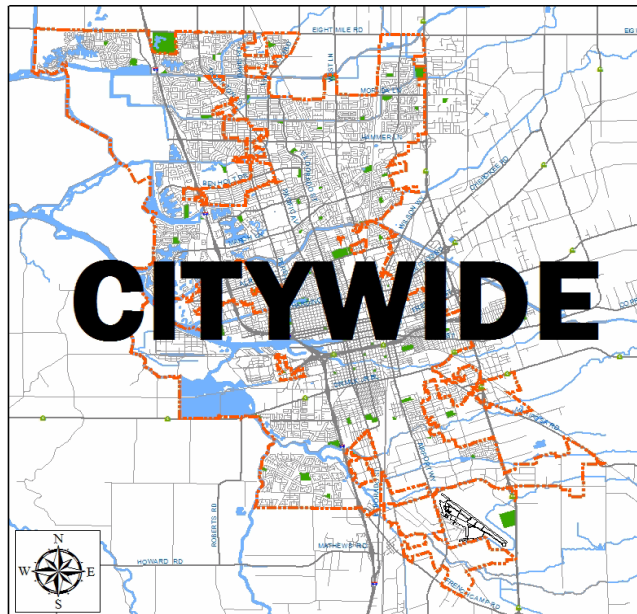
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024              | 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>        |          |          |          |          |                   |                   |
| Unidentified Funding  | 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** Animal Shelter Renovation  
**Acct. Ref. #** PW1321

**Department** Public Safety - Police

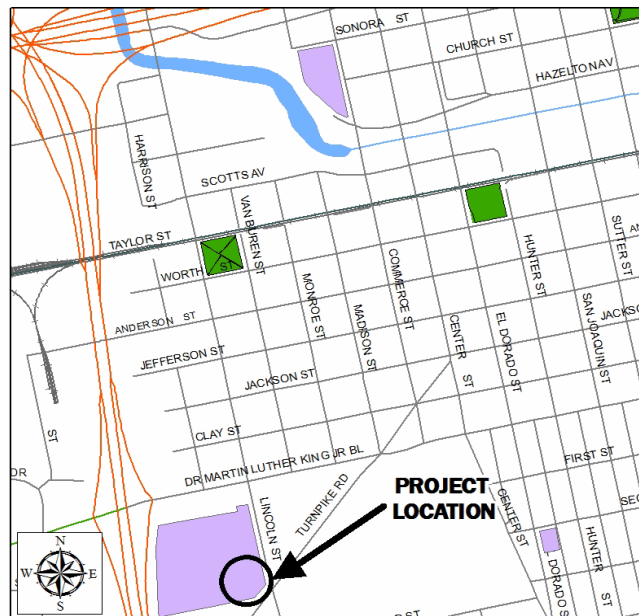
## Project Description

This project will renovate the Animal Shelter facility to include adding an additional modular building, 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 and health & safety codes. These improvements will enhance the shelter's functionality in a cost-effective manner.

| FY                    | 2020     | 2021     | 2022           | 2023           | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------------|----------|----------------|
| <b>Expense</b>        |          |          |                |                |          |                |
| Construction          | 0        | 0        | 500,000        | 344,000        | 0        | 844,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>500,000</b> | <b>344,000</b> | <b>0</b> | <b>844,000</b> |
| <b>Revenue</b>        |          |          |                |                |          |                |
| General Fund          | 0        | 0        | 500,000        | 344,000        | 0        | 844,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>500,000</b> | <b>344,000</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

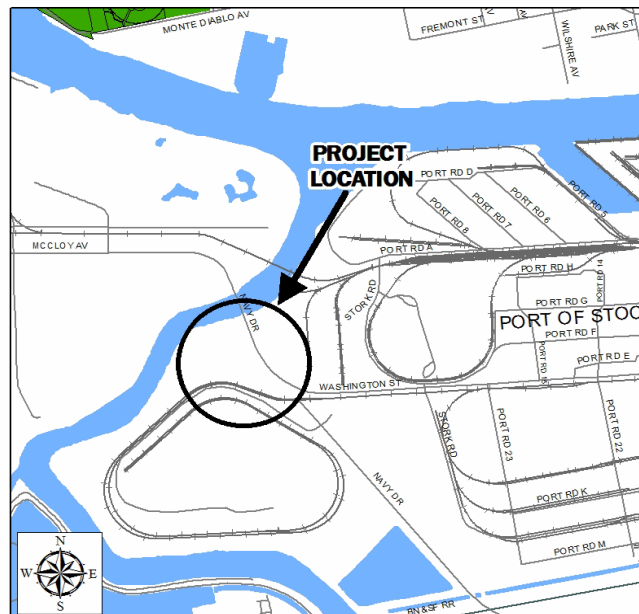
## Project Description

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

## Justification

The facility needs to provide baffles to ensure that no errant rounds leave the range and to prevent accidents that could cause loss of life.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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**

2018

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Public Safety - Police

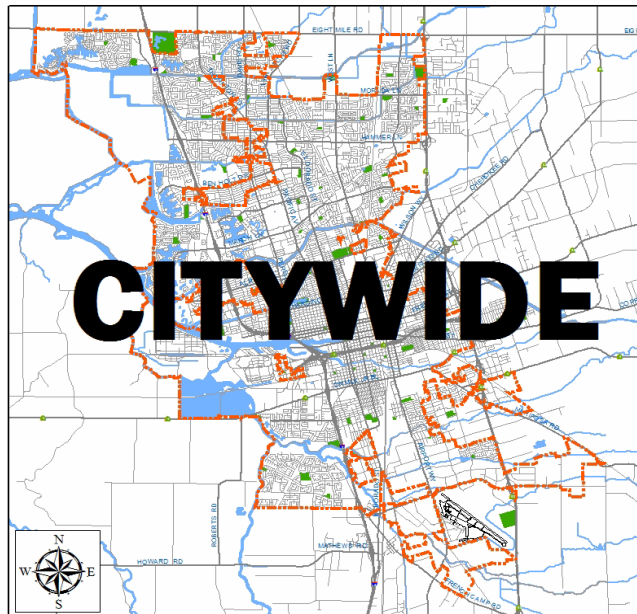
## Project Description

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 and it does not 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 modifications, renovations, and coordination of space usage.

## Justification

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

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024             | Totals           |
|-----------------------|----------------|----------|----------|----------|------------------|------------------|
| <b>Expense</b>        |                |          |          |          |                  |                  |
| Construction          | 400,000        | 0        | 0        | 0        | 2,829,693        | 3,229,693        |
| <b>Total Expense:</b> | <b>400,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,829,693</b> | <b>3,229,693</b> |
| <b>Revenue</b>        |                |          |          |          |                  |                  |
| General Fund          | 400,000        | 0        | 0        | 0        | 0                | 400,000          |
| Unidentified Funding  | 0              | 0        | 0        | 0        | 2,829,693        | 2,829,693        |
| <b>Total Revenue:</b> | <b>400,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,829,693</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

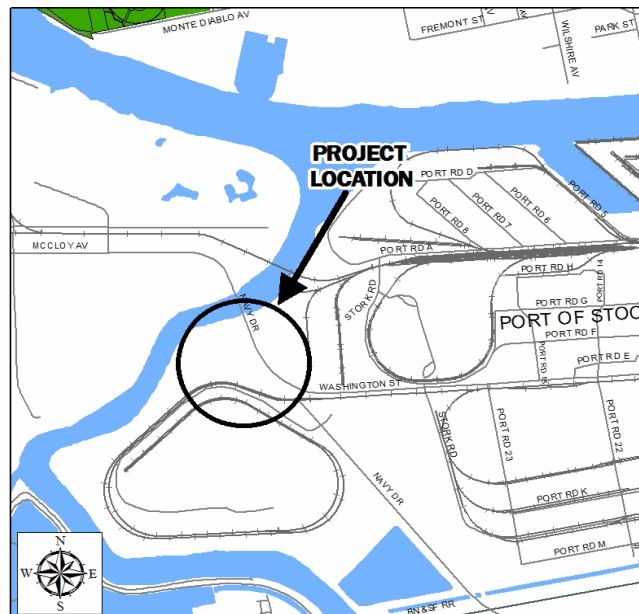
## Project Description

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 created long-term challenges for continued use of this location, and necessitates exploring alternative locations and facilities in order to fill critical training leads.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024              | 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

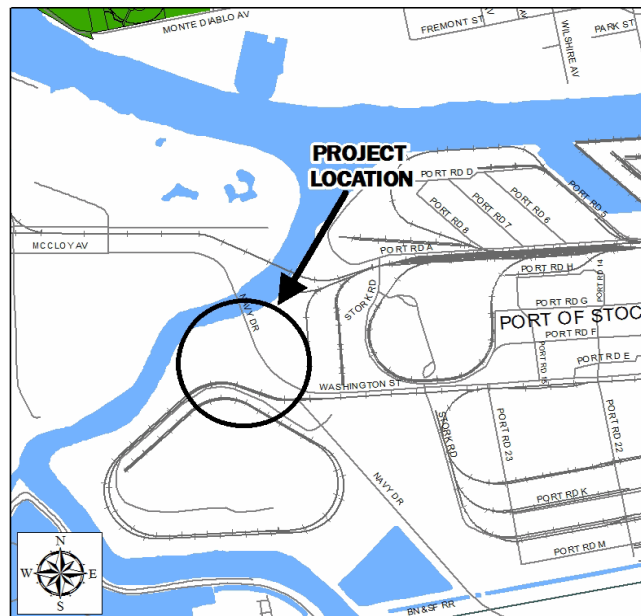
## Project Description

This project will replace the modular buildings at the Police Firing Range that are currently used for officer training, ammunition storage, firearm 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                    | 2020     | 2021     | 2022     | 2023           | 2024     | Totals         |
|-----------------------|----------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>        |          |          |          |                |          |                |
| Construction          | 0        | 0        | 0        | 584,000        | 0        | 584,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>584,000</b> | <b>0</b> | <b>584,000</b> |
| <b>Revenue</b>        |          |          |          |                |          |                |
| General Fund          | 0        | 0        | 0        | 584,000        | 0        | 584,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>584,000</b> | <b>0</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

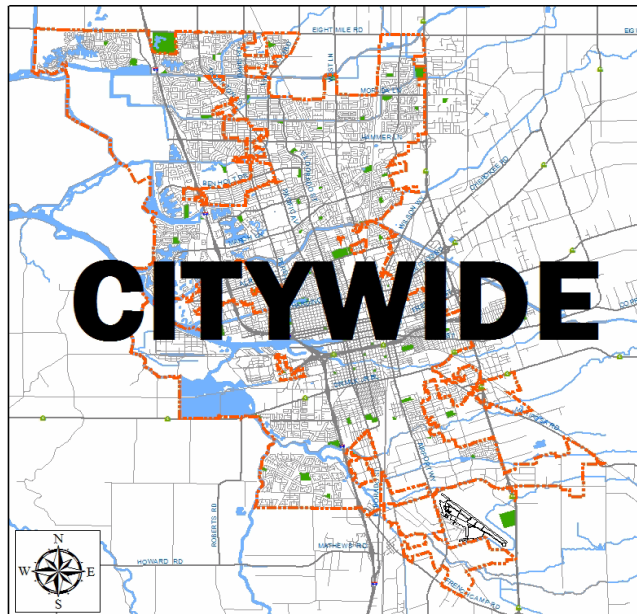
## Project Description

Based on a 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 McKinley, Victory Park, Oak Park, Sousa Park, Brooking Park, Holiday Park, and 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.

| FY                    | 2020     | 2021             | 2022           | 2023           | 2024             | Totals           |
|-----------------------|----------|------------------|----------------|----------------|------------------|------------------|
| <b>Expense</b>        |          |                  |                |                |                  |                  |
| Construction          | 0        | 1,403,000        | 809,000        | 357,000        | 1,943,000        | 4,512,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>1,403,000</b> | <b>809,000</b> | <b>357,000</b> | <b>1,943,000</b> | <b>4,512,000</b> |
| <b>Revenue</b>        |          |                  |                |                |                  |                  |
| Other                 | 0        | 1,403,000        | 809,000        | 357,000        | 1,943,000        | 4,512,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>1,403,000</b> | <b>809,000</b> | <b>357,000</b> | <b>1,943,000</b> | <b>4,512,000</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2021

June 30, 2025

# Project Summary

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

**Department** Recreation

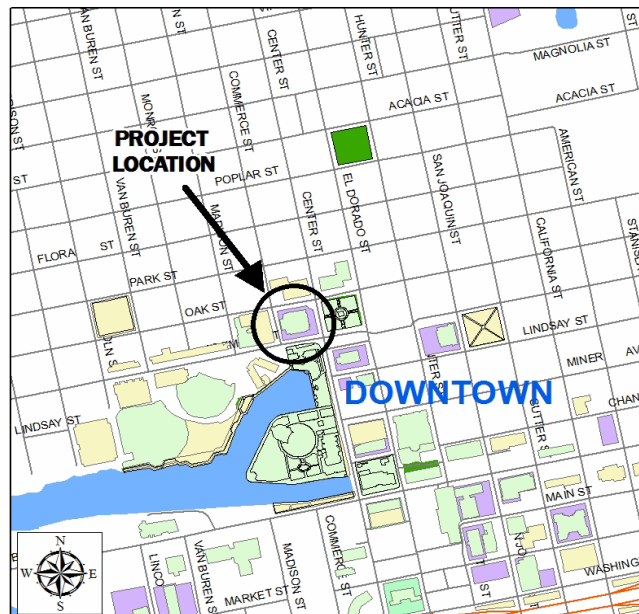
## Project Description

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 outdated and do not meet current codes. The system is difficult to operate and potentially unsafe as it does not meet current functional needs or standards. A total replacement is necessary.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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**

2012

**Start Date**

**Est. Completion Date**

# Project Summary

Name Civic Auditorium Upgrades  
Acct. Ref. # 0000

Department Recreation

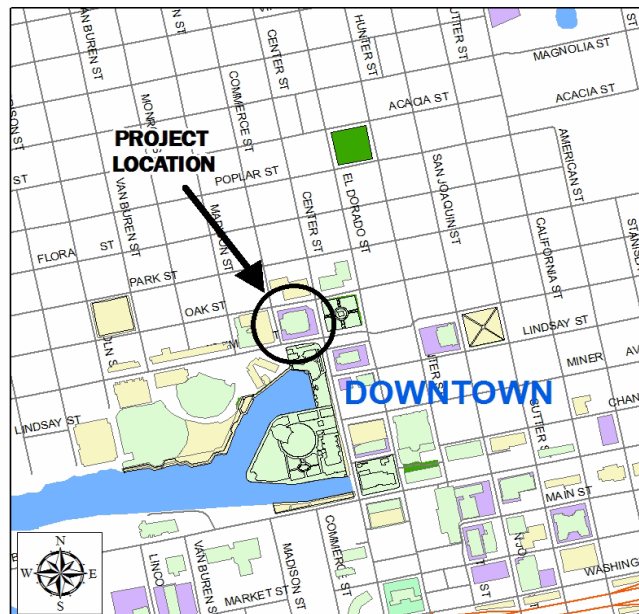
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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



# Project Summary

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

**Department** Recreation

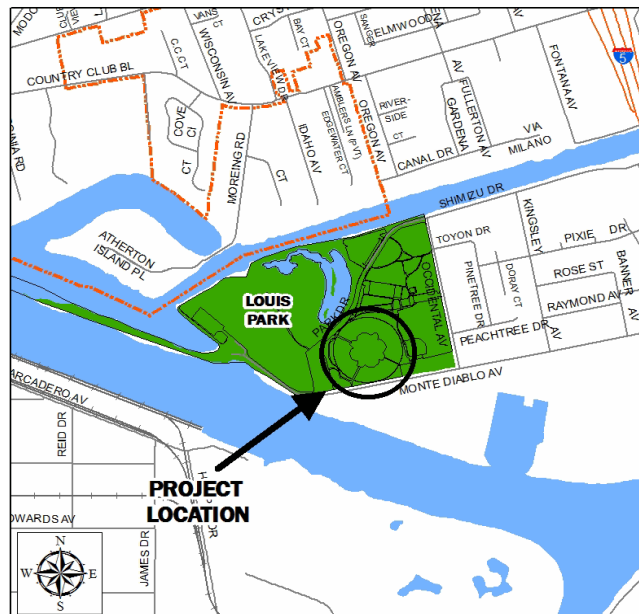
## Project Description

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 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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

# Project Summary

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

**Department** Recreation

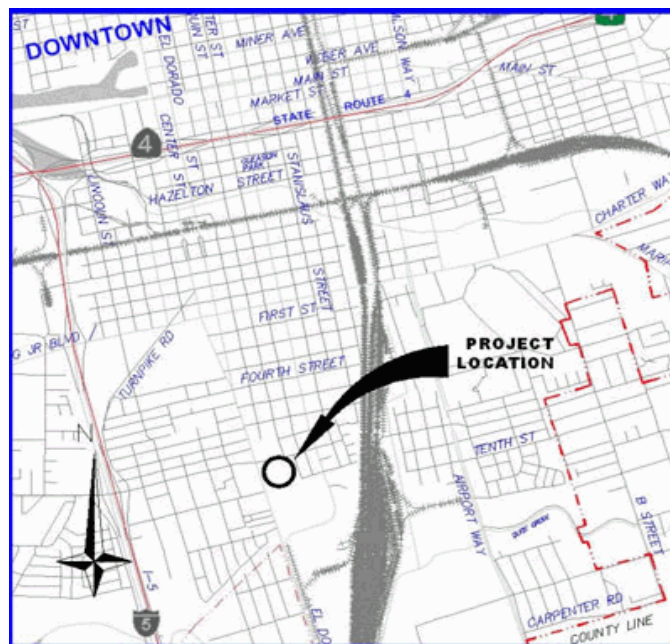
## Project Description

This project will upgrade the McKinley Park and Recreation Center, and bring the facility to a modern standard with the following improvements: Replace deteriorated park restroom, Paint interior of building, Improve facilities to ADA standards, Improve courts and fields, Add exterior lighting to facilities, and 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                       | 2020     | 2021     | 2022           | 2023             | 2024     | Totals           |
|--------------------------|----------|----------|----------------|------------------|----------|------------------|
| <b>Expense</b>           |          |          |                |                  |          |                  |
| Construction             | 0        | 0        | 0              | 4,210,000        | 0        | 4,210,000        |
| Construction Engineering | 0        | 0        | 0              | 442,000          | 0        | 442,000          |
| Design/Engineering       | 0        | 0        | 402,000        | 0                | 0        | 402,000          |
| <b>Total Expense:</b>    | <b>0</b> | <b>0</b> | <b>402,000</b> | <b>4,652,000</b> | <b>0</b> | <b>5,054,000</b> |
| <b>Revenue</b>           |          |          |                |                  |          |                  |
| Other                    | 0        | 0        | 402,000        | 4,652,000        | 0        | 5,054,000        |
| <b>Total Revenue:</b>    | <b>0</b> | <b>0</b> | <b>402,000</b> | <b>4,652,000</b> | <b>0</b> | <b>5,054,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Recreation

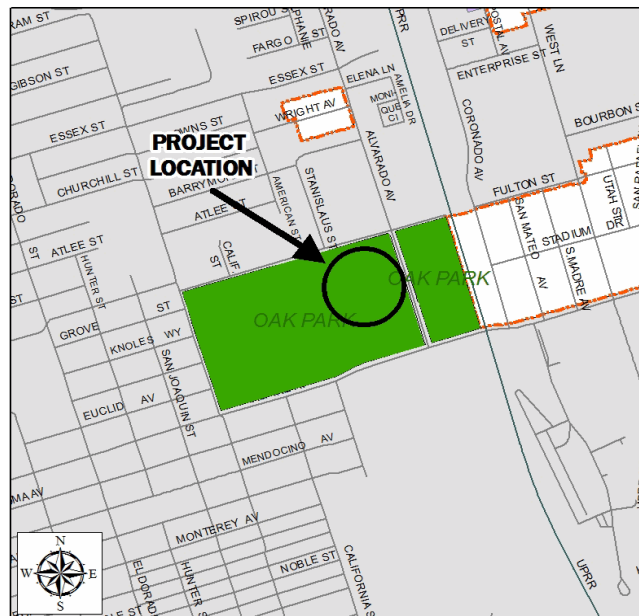
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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**

**Start Date**

**Est. Completion Date**

2017

# Project Summary

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

**Department** Recreation

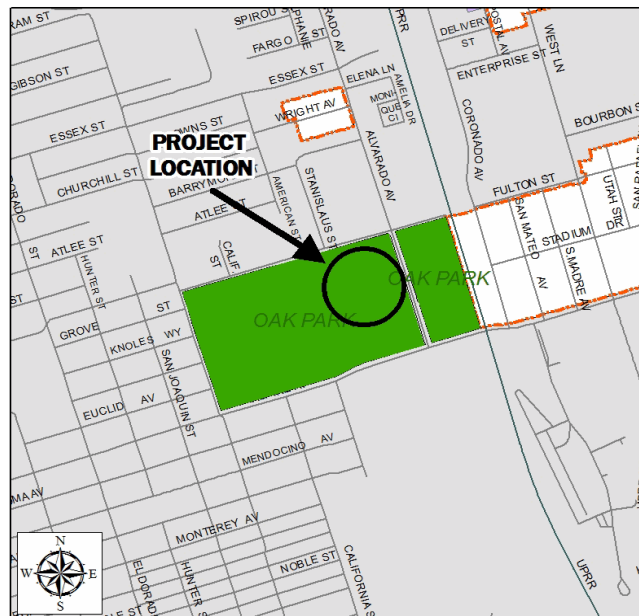
## Project Description

This project will repair, resurface and repaint the eleven courts at the Oak Park Tennis Center and construct a 40'x12' 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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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**

**Start Date**

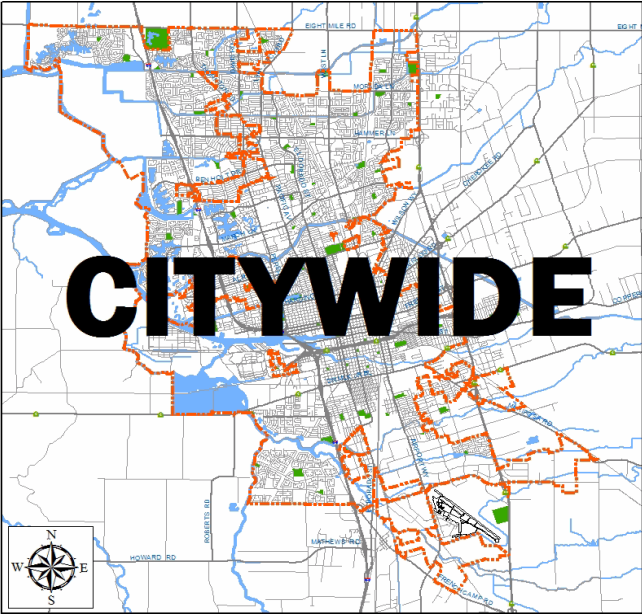
**Est. Completion Date**

2013

# Project Summary

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

**Department** Recreation

|  |                   |  |                             |             |                |                |
|--|-------------------|--|-----------------------------|-------------|----------------|----------------|
| <b>Project Description</b><br><br>This project will evaluate and renovate the lighting systems in the City's General Fund ball diamonds, tennis courts and multi-use courts. The evaluation will include a feasibility study for conversion to LED, and preparation of cost estimates for all systems. |                   | <b>Justification</b><br><br>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. |                             |             |                |                |
| <b>FY</b>  | <b>2020</b>       | <b>2021</b>  | <b>2022</b>                 | <b>2023</b> | <b>2024</b>    | <b>Totals</b>  |
| <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>   |                   |  |                             |             |                |                |
| General Fund   | 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> |
| <div>  </div>  |                   |  |                             |             |                |                |
| <b>Year Identified</b>   | <b>Start Date</b> |  | <b>Est. Completion Date</b> |             |                |                |
| 2015   |                   |  |                             |             |                |                |

# Project Summary

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

**Acct. Ref. #** M20015

**Department** Sanitation

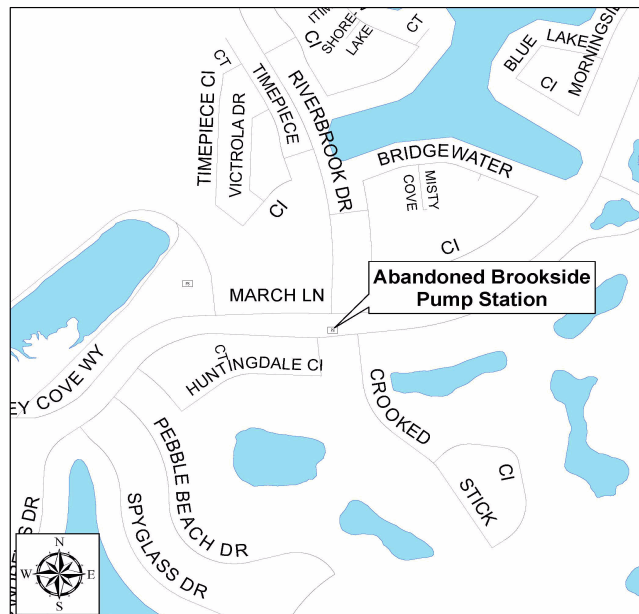
## Project Description

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                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 112,000        | 0        | 0        | 0        | 0        | 112,000        |
| Design/Engineering    | 17,000         | 0        | 0        | 0        | 0        | 17,000         |
| Employee Services     | 51,000         | 0        | 0        | 0        | 0        | 51,000         |
| Other Expenses        | 7,000          | 0        | 0        | 0        | 0        | 7,000          |
| Other Services        | 6,000          | 0        | 0        | 0        | 0        | 6,000          |
| <b>Total Expense:</b> | <b>193,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>193,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Wastewater Fund       | 193,000        | 0        | 0        | 0        | 0        | 193,000        |
| <b>Total Revenue:</b> | <b>193,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>193,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2020

# Project Summary

**Name** Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave)  
**Acct. Ref. #** MXXXXX

**Department** Sanitation

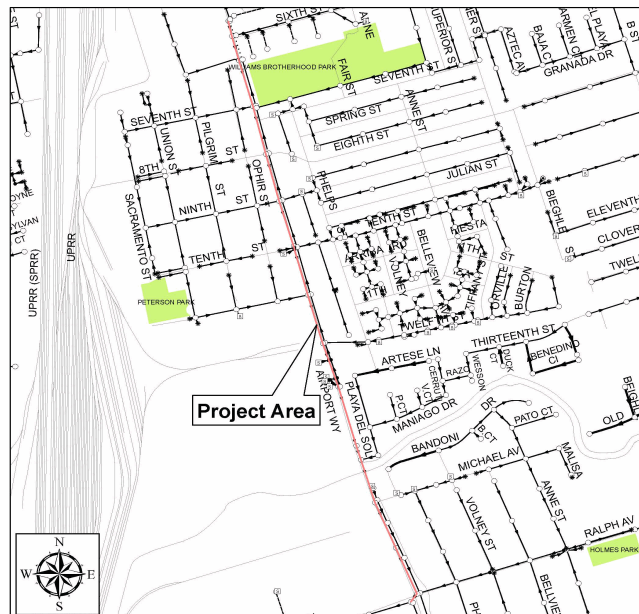
## Project Description

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                    | 2020     | 2021           | 2022             | 2023     | 2024     | Totals           |
|-----------------------|----------|----------------|------------------|----------|----------|------------------|
| <b>Expense</b>        |          |                |                  |          |          |                  |
| Construction          | 0        | 0              | 3,929,000        | 0        | 0        | 3,929,000        |
| Design/Engineering    | 0        | 589,000        | 0                | 0        | 0        | 589,000          |
| Employee Services     | 0        | 196,000        | 314,000          | 0        | 0        | 510,000          |
| Other Expenses        | 0        | 100,500        | 100,500          | 0        | 0        | 201,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>885,500</b> | <b>4,343,500</b> | <b>0</b> | <b>0</b> | <b>5,229,000</b> |
| <b>Revenue</b>        |          |                |                  |          |          |                  |
| Wastewater Fund       | 0        | 885,500        | 4,343,500        | 0        | 0        | 5,229,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>885,500</b> | <b>4,343,500</b> | <b>0</b> | <b>0</b> | <b>5,229,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2022



# Project Summary

**Name** Assessment of Various Unit Processes in the RWCF  
**Acct. Ref. #** M20021

**Department** Sanitation

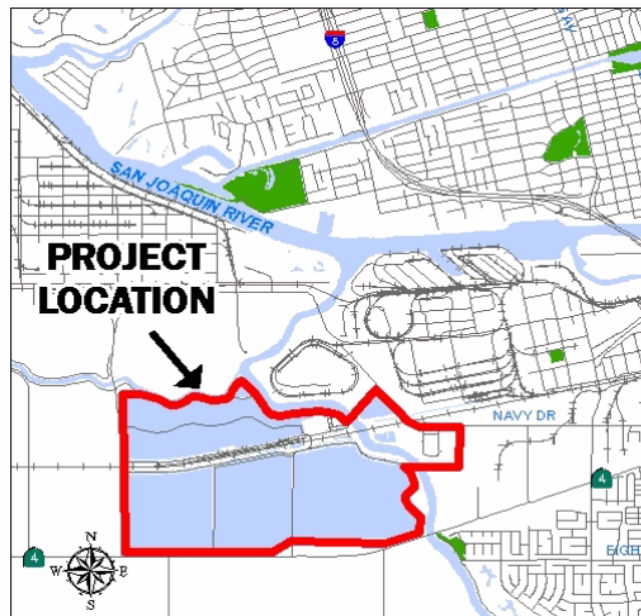
## Project Description

The project evaluates various unit processes in the wastewater treatment plant that are not include in the RWCF Modification Project - Progressive Design-Build. Findings from the evaluations will be used to develop a risk model and a priority project list for future capital improvement projects.

## Justification

Condition assessment of various unit processes in the treatment plant is necessary to properly schedule their improvements or replacement to ensure efficient, reliable and uninterrupted service.

| FY                    | 2020           | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |                |          |          |          |                |
| Construction          | 240,000        | 240,000        | 0        | 0        | 0        | 480,000        |
| Employee Services     | 48,500         | 48,500         | 0        | 0        | 0        | 97,000         |
| Other Expenses        | 11,500         | 11,500         | 0        | 0        | 0        | 23,000         |
| <b>Total Expense:</b> | <b>300,000</b> | <b>300,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600,000</b> |
| <b>Revenue</b>        |                |                |          |          |          |                |
| Wastewater Fund       | 300,000        | 300,000        | 0        | 0        | 0        | 600,000        |
| <b>Total Revenue:</b> | <b>300,000</b> | <b>300,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2019 | June 30, 2021        |



# Project Summary

**Name** Asset Condition Assessment for Sanitary Sewer Force mains

**Acct. Ref. #** M20018

**Department** Sanitation

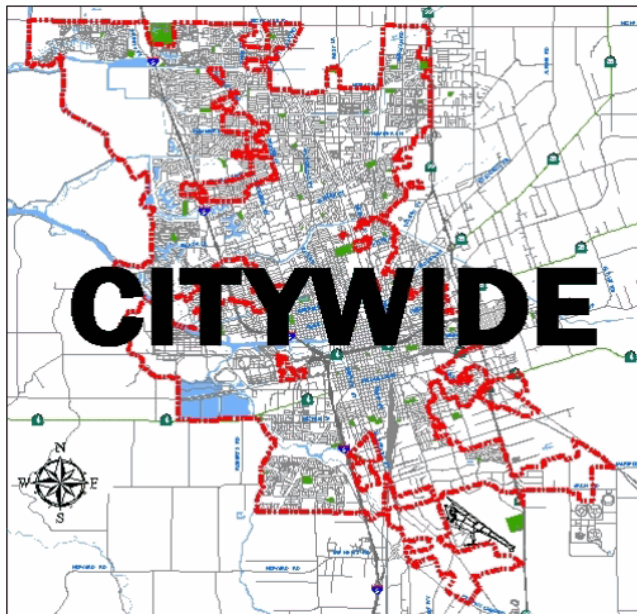
## Project Description

The project will provide a condition assessment of approximately thirty (30) miles of forcemains. Findings from the assessment will be used to develop a risk model and a priority list for future capital improvement projects.

## Justification

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

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 408,000        | 0        | 0        | 0        | 0        | 408,000        |
| Employee Services     | 58,000         | 0        | 0        | 0        | 0        | 58,000         |
| Other Expenses        | 14,000         | 0        | 0        | 0        | 0        | 14,000         |
| <b>Total Expense:</b> | <b>480,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>480,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Wastewater Fund       | 480,000        | 0        | 0        | 0        | 0        | 480,000        |
| <b>Total Revenue:</b> | <b>480,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>480,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2020

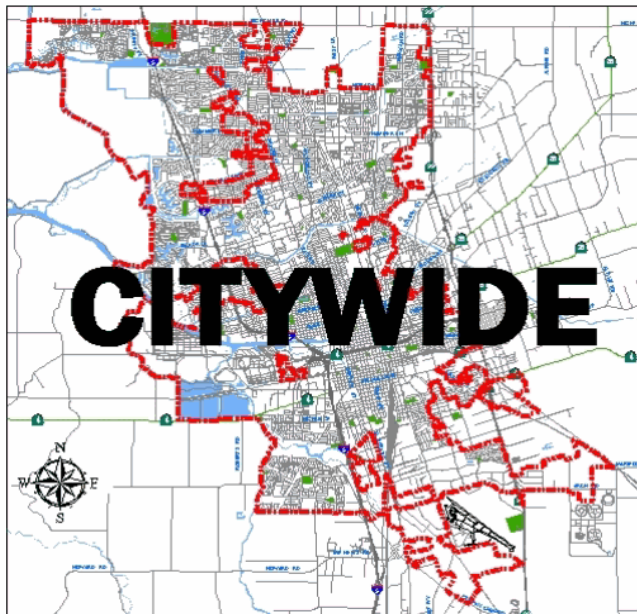
# Project Summary

**Name** Asset Condition Assessment for Sanitary Sewer Pump Stations  
**Acct. Ref. #** M20019

**Department** Sanitation

| <u>Project Description</u>   | <u>Justification</u>  |
|--|---|
| The project will provide a condition assessment of 27 sanitary sewer pump stations. Findings from the assessment will be used to develop a risk model and a priority project list for future capital improvement projects. | Assessment of pump stations is necessary to prioritize the necessary improvements or replacements to ensure reliable and uninterrupted service. |

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 420,000        | 0        | 0        | 0        | 0        | 420,000        |
| Employee Services     | 84,000         | 0        | 0        | 0        | 0        | 84,000         |
| Other Expenses        | 15,000         | 0        | 0        | 0        | 0        | 15,000         |
| <b>Total Expense:</b> | <b>519,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>519,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Wastewater Fund       | 519,000        | 0        | 0        | 0        | 0        | 519,000        |
| <b>Total Revenue:</b> | <b>519,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>519,000</b> |



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

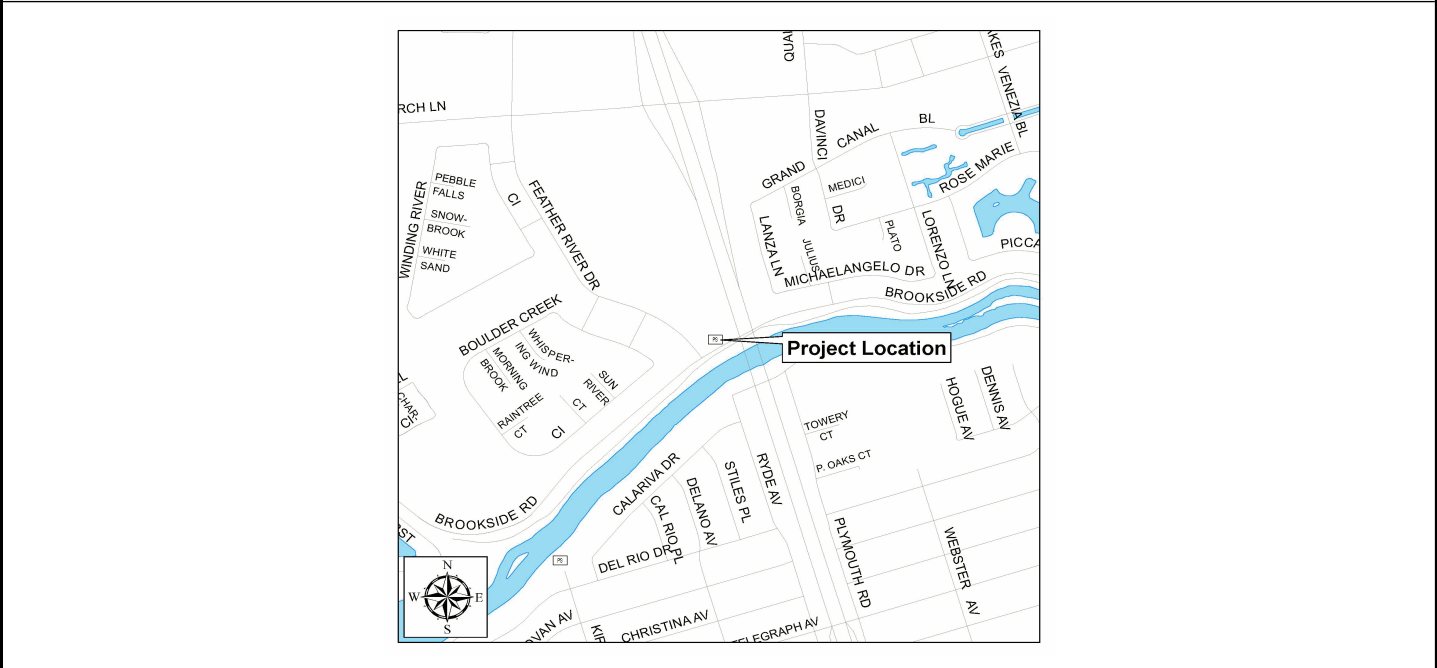
# Project Summary

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

**Department** Sanitation

| Project Description   | Justification  |
|---|--|
| <p>This project provides for the installation of an emergency generator at the existing sanitary sewer pump station to ensure continuous service.</p> | <p>Backup power is essential to maintain uninterrupted service to our customers.</p> |

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------|----------------|----------------|
| <b>Expense</b>        |          |          |          |          |                |                |
| Construction          | 0        | 0        | 0        | 0        | 187,216        | 187,216        |
| Design/Engineering    | 0        | 0        | 0        | 0        | 18,660         | 18,660         |
| Employee Services     | 0        | 0        | 0        | 0        | 18,660         | 18,660         |
| Other Expenses        | 0        | 0        | 0        | 0        | 7,464          | 7,464          |
| Other Services        | 0        | 0        | 0        | 0        | 4,000          | 4,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>236,000</b> | <b>236,000</b> |
| <b>Revenue</b>        |          |          |          |          |                |                |
| Wastewater Fund       | 0        | 0        | 0        | 0        | 236,000        | 236,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>236,000</b> | <b>236,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2017            | July 01, 2023 | June 30, 2024        |

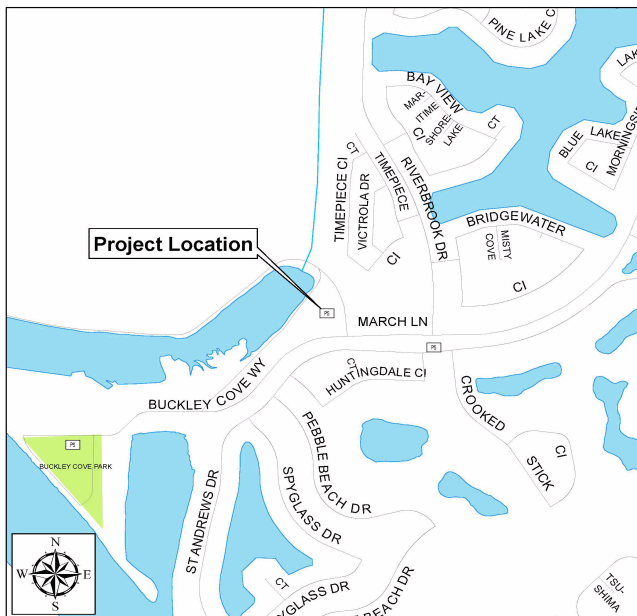
# Project Summary

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

**Department** Sanitation

| <u>Project Description</u>  | <u>Justification</u>   |
|---|--|
| 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. | As the existing facility ages, it is necessary to replace components to ensure the pump station operates without service interruptions to customers. |

| FY                    | 2020     | 2021     | 2022     | 2023           | 2024     | 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** 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                    | 2020           | 2021           | 2022           | 2023           | 2024             | Totals           |
|-----------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| <b>Expense</b>        |                |                |                |                |                  |                  |
| Construction          | 0              | 0              | 0              | 248,695        | 6,385,256        | 6,633,951        |
| Design/Engineering    | 237,752        | 0              | 0              | 0              | 0                | 237,752          |
| Employee Services     | 5,134          | 208,748        | 225,668        | 28,139         | 722,474          | 1,190,163        |
| Other Expenses        | 1,027          | 41,750         | 45,134         | 1,279          | 32,829           | 122,019          |
| <b>Total Expense:</b> | <b>243,913</b> | <b>250,498</b> | <b>270,802</b> | <b>278,113</b> | <b>7,140,559</b> | <b>8,183,885</b> |
| <b>Revenue</b>        |                |                |                |                |                  |                  |
| Wastewater Fund       | 243,913        | 250,498        | 270,802        | 278,113        | 7,140,559        | 8,183,885        |
| <b>Total Revenue:</b> | <b>243,913</b> | <b>250,498</b> | <b>270,802</b> | <b>278,113</b> | <b>7,140,559</b> | <b>8,183,885</b> |



**Year Identified**

2017

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2024

# Project Summary

Name
El Dorado Street ( Alpine to Wyandotte) Rehabilitation

Acct. Ref. #
MXXXXX

Department
Sanitation

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

| FY                 | 2020 | 2021 | 2022 | 2023    | 2024      | Totals    |
|--------------------|------|------|------|---------|-----------|-----------|
| Expense            |      |      |      |         |           |           |
| Construction       | 0    | 0    | 0    | 0       | 1,012,000 | 1,012,000 |
| Design/Engineering | 0    | 0    | 0    | 152,000 | 0         | 152,000   |
| Employee Services  | 0    | 0    | 0    | 51,000  | 81,000    | 132,000   |
| Other Expenses     | 0    | 0    | 0    | 26,000  | 26,000    | 52,000    |
| Total Expense:     | 0    | 0    | 0    | 229,000 | 1,119,000 | 1,348,000 |
| Revenue            |      |      |      |         |           |           |
| Wastewater Fund    | 0    | 0    | 0    | 229,000 | 1,119,000 | 1,348,000 |
| Total Revenue:     | 0    | 0    | 0    | 229,000 | 1,119,000 | 1,348,000 |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2022 | June 30, 2024        |

# Project Summary

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

**Acct. Ref. #** MXXXXX

**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                    | 2020     | 2021     | 2022     | 2023          | 2024           | Totals         |
|-----------------------|----------|----------|----------|---------------|----------------|----------------|
| <b>Expense</b>        |          |          |          |               |                |                |
| Construction          | 0        | 0        | 0        | 0             | 463,000        | 463,000        |
| Design/Engineering    | 0        | 0        | 0        | 69,000        | 0              | 69,000         |
| Employee Services     | 0        | 0        | 0        | 23,000        | 37,000         | 60,000         |
| Other                 | 0        | 0        | 0        | 0             | 13,890         | 13,890         |
| Other Expenses        | 0        | 0        | 0        | 6,000         | 6,000          | 12,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>98,000</b> | <b>519,890</b> | <b>617,890</b> |
| <b>Revenue</b>        |          |          |          |               |                |                |
| Wastewater Fund       | 0        | 0        | 0        | 98,000        | 519,890        | 617,890        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>98,000</b> | <b>519,890</b> | <b>617,890</b> |



**Year Identified**

2017

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2024

# Project Summary

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

**Acct. Ref. #** MXXXXX

**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                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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**

2017

**Start Date**

July 01, 2023

**Est. Completion Date**

June 01, 2024



# Project Summary

**Name** Etna Street Rehabilitation  
**Acct. Ref. #** MXXXXX

**Department** Sanitation

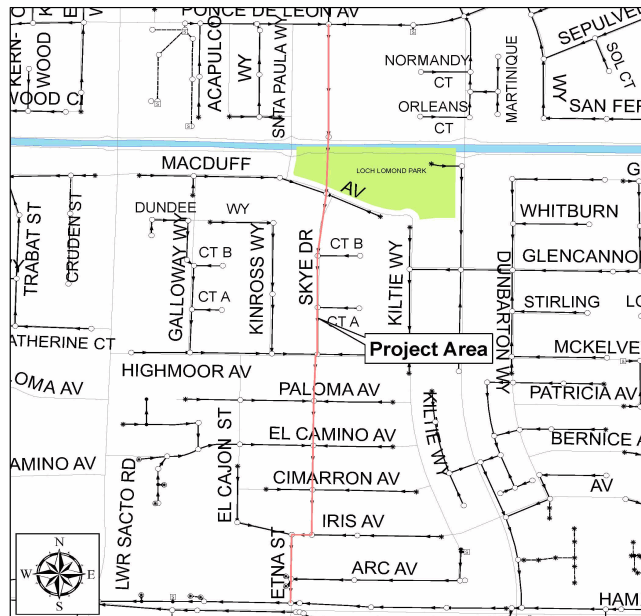
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023           | 2024              | Totals            |
|-----------------------|----------|----------|----------|----------------|-------------------|-------------------|
| <b>Expense</b>        |          |          |          |                |                   |                   |
| Construction          | 0        | 0        | 0        | 0              | 10,426,000        | 10,426,000        |
| Design/Engineering    | 0        | 0        | 0        | 521,000        | 0                 | 521,000           |
| Employee Services     | 0        | 0        | 0        | 219,000        | 209,000           | 428,000           |
| Other Expenses        | 0        | 0        | 0        | 160,000        | 160,000           | 320,000           |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900,000</b> | <b>10,795,000</b> | <b>11,695,000</b> |
| <b>Revenue</b>        |          |          |          |                |                   |                   |
| Wastewater Fund       | 0        | 0        | 0        | 900,000        | 10,795,000        | 11,695,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900,000</b> | <b>10,795,000</b> | <b>11,695,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2023

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Fourteen Mile Slough Pump Station  
**Acct. Ref. #** M20022

**Department** Sanitation

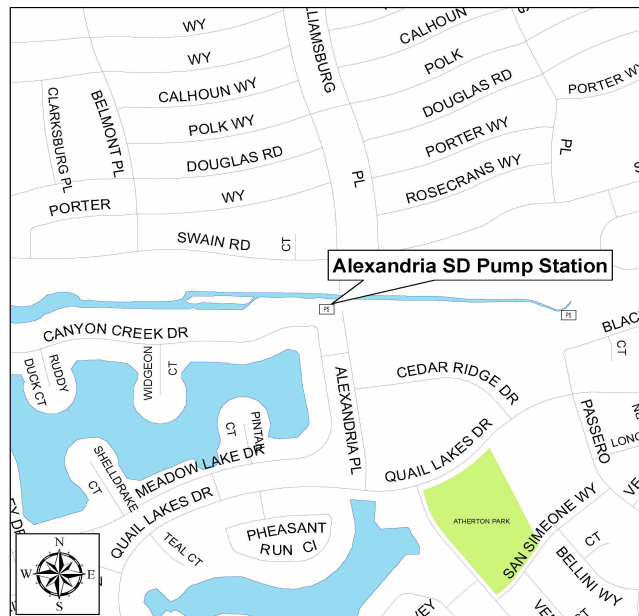
## Project Description

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

## Justification

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

| FY                    | 2020          | 2021           | 2022             | 2023     | 2024     | Totals           |
|-----------------------|---------------|----------------|------------------|----------|----------|------------------|
| <b>Expense</b>        |               |                |                  |          |          |                  |
| Construction          | 0             | 0              | 2,622,454        | 0        | 0        | 2,622,454        |
| Design/Engineering    | 50,000        | 213,000        | 0                | 0        | 0        | 263,000          |
| Employee Services     | 30,000        | 117,000        | 117,000          | 0        | 0        | 264,000          |
| Other Expenses        | 2,322         | 9,578          | 90,100           | 0        | 0        | 102,000          |
| Other Services        | 0             | 0              | 263,000          | 0        | 0        | 263,000          |
| <b>Total Expense:</b> | <b>82,322</b> | <b>339,578</b> | <b>3,092,554</b> | <b>0</b> | <b>0</b> | <b>3,514,454</b> |
| <b>Revenue</b>        |               |                |                  |          |          |                  |
| Wastewater Fund       | 82,322        | 339,578        | 3,092,554        | 0        | 0        | 3,514,454        |
| <b>Total Revenue:</b> | <b>82,322</b> | <b>339,578</b> | <b>3,092,554</b> | <b>0</b> | <b>0</b> | <b>3,514,454</b> |



**Year Identified**

2018

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2022

# Project Summary

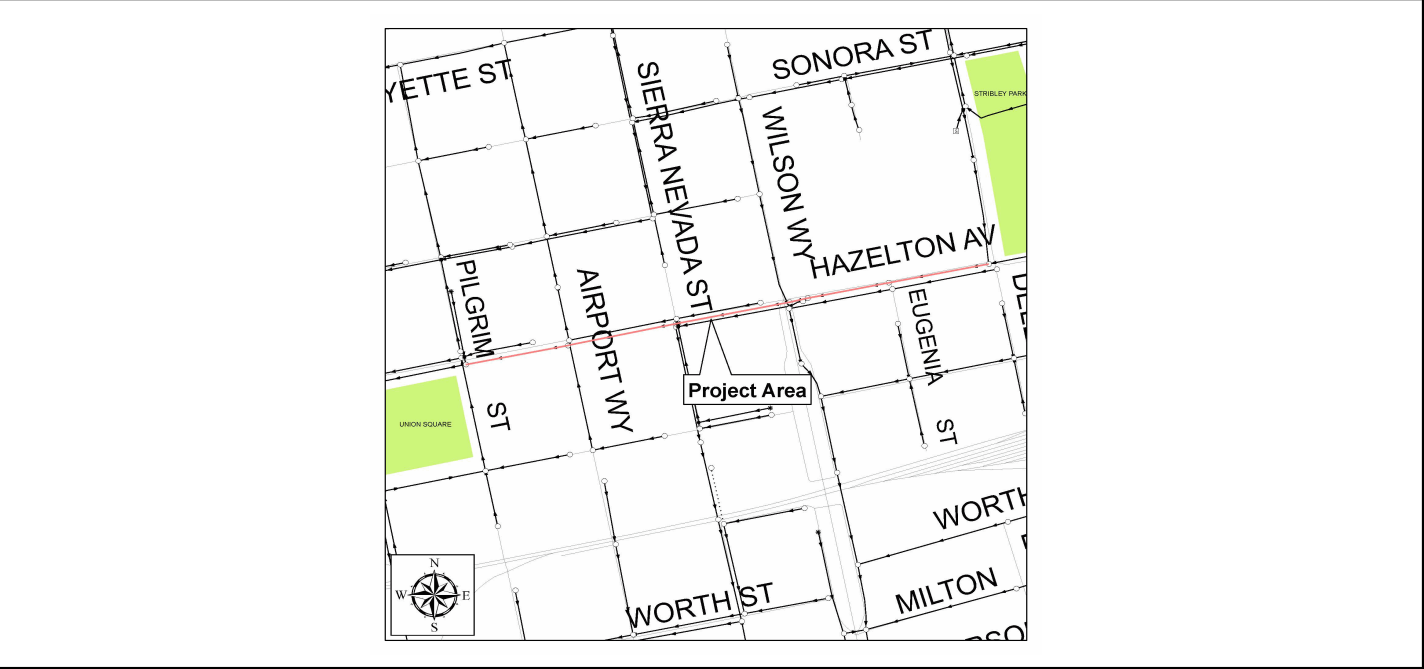
Name
Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)

Acct. Ref. #
MXXXXX

Department
Sanitation

|  |  |
|--|--|
| <div>Project Description</div> <div> 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. </div> | <div>Justification</div> <div> The pipeline is experiencing rapid deterioration and has the potential for structural failure. </div> |
|--|--|

| FY                 | 2020 | 2021 | 2022 | 2023 | 2024      | Totals    |
|--------------------|------|------|------|------|-----------|-----------|
| Expense            |      |      |      |      |           |           |
| 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    |
| Total Expense:     | 0    | 0    | 0    | 0    | 2,147,000 | 2,147,000 |
| Revenue            |      |      |      |      |           |           |
| Wastewater Fund    | 0    | 0    | 0    | 0    | 2,147,000 | 2,147,000 |
| Total Revenue:     | 0    | 0    | 0    | 0    | 2,147,000 | 2,147,000 |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2017            | July 01, 2023 | June 30, 2024        |

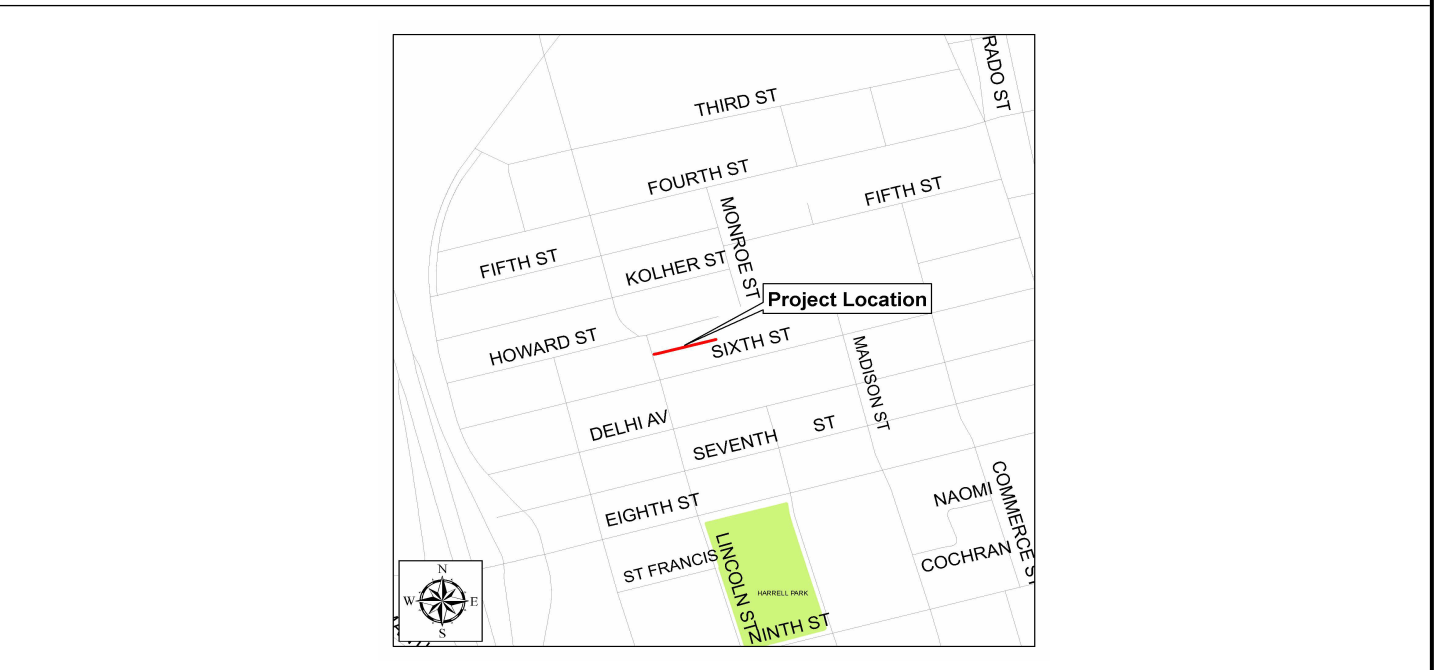
# Project Summary

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

**Department** Sanitation

| <u>Project Description</u>  | <u>Justification</u>  |
|---|---|
| This project provides for the replacement of an existing 6-inch sanitary sewer line due to multiple fractures and breaks in the pipeline. | 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                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Employee Services     | 415,000        | 0        | 0        | 0        | 0        | 415,000        |
| Other Expenses        | 16,480         | 0        | 0        | 0        | 0        | 16,480         |
| <b>Total Expense:</b> | <b>431,480</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>431,480</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Wastewater Fund       | 431,480        | 0        | 0        | 0        | 0        | 431,480        |
| <b>Total Revenue:</b> | <b>431,480</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>431,480</b> |



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

# Project Summary

**Name** Kelley and Mosher Slough Sanitary Sewer Pump Station  
**Acct. Ref. #** MXXXXX

**Department** Sanitation

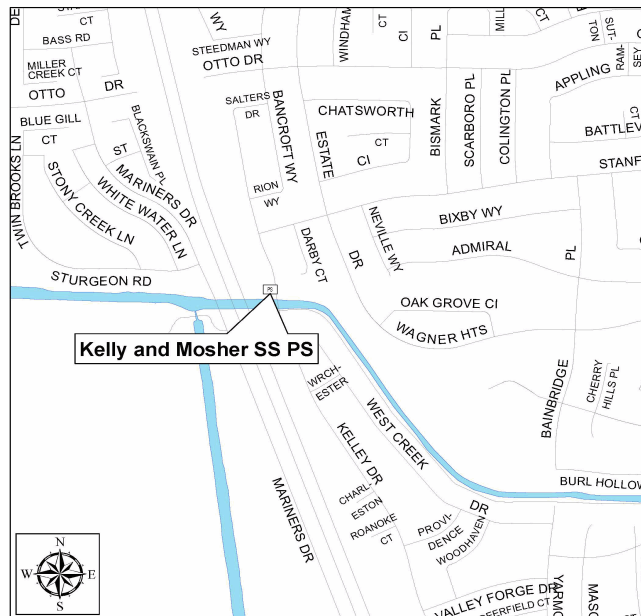
## Project Description

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                    | 2020     | 2021     | 2022     | 2023           | 2024     | 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

|             |  |
|-------------|--|
| <b>Name</b> | Lincoln Road Sewer Trunk Rehabilitation - Pershing Ave. and Alexandria Pl. |
|-------------|--|

**Acct. Ref. #** MXXXXXX

**Department** Sanitation

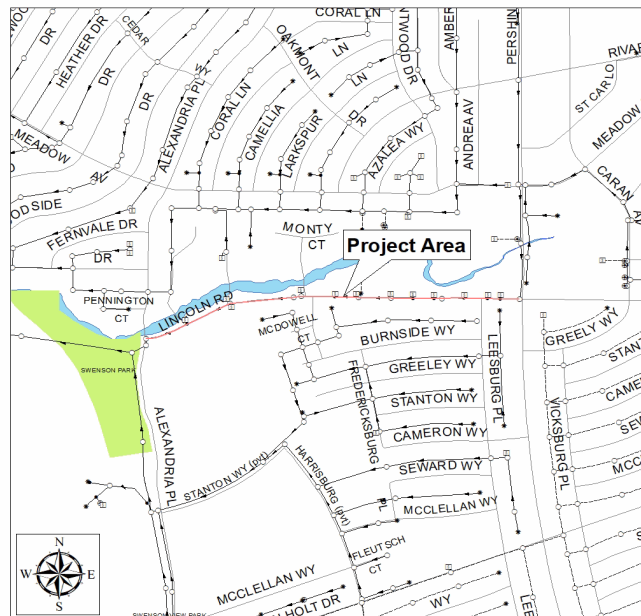
### Project Description

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

### Justification

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

| FY                    | 2020     | 2021           | 2022           | 2023     | 2024     | Totals           |
|-----------------------|----------|----------------|----------------|----------|----------|------------------|
| <b>Expense</b>        |          |                |                |          |          |                  |
| Construction          | 0        | 0              | 750,000        | 0        | 0        | 750,000          |
| Design/Engineering    | 0        | 75,000         | 0              | 0        | 0        | 75,000           |
| Employee Services     | 0        | 75,000         | 75,000         | 0        | 0        | 150,000          |
| Other Expenses        | 0        | 20,500         | 20,500         | 0        | 0        | 41,000           |
| Other Services        | 0        | 38,000         | 0              | 0        | 0        | 38,000           |
| <b>Total Expense:</b> | <b>0</b> | <b>208,500</b> | <b>845,500</b> | <b>0</b> | <b>0</b> | <b>1,054,000</b> |
| <b>Revenue</b>        |          |                |                |          |          |                  |
| Wastewater Fund       | 0        | 208,500        | 845,500        | 0        | 0        | 1,054,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>208,500</b> | <b>845,500</b> | <b>0</b> | <b>0</b> | <b>1,054,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2020 | June 30, 2022        |

# Project Summary

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

**Department** Sanitation

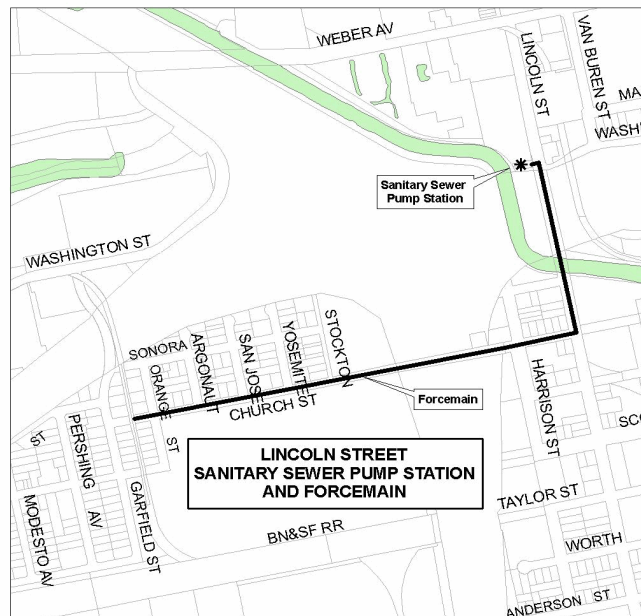
## Project Description

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 overcrossing and is subject to infiltration from cracking in the concrete sewer pipe. Installation of the appropriate sanitary pump station and forcemain will ensure adequate capacity and reliable system demands.

| FY                    | 2020     | 2021           | 2022             | 2023     | 2024     | Totals           |
|-----------------------|----------|----------------|------------------|----------|----------|------------------|
| <b>Expense</b>        |          |                |                  |          |          |                  |
| Construction          | 0        | 0              | 7,955,350        | 0        | 0        | 7,955,350        |
| Design/Engineering    | 0        | 78,000         | 0                | 0        | 0        | 78,000           |
| Employee Services     | 0        | 77,989         | 77,989           | 0        | 0        | 155,978          |
| Other Expenses        | 0        | 155,986        | 155,986          | 0        | 0        | 311,972          |
| <b>Total Expense:</b> | <b>0</b> | <b>311,975</b> | <b>8,189,325</b> | <b>0</b> | <b>0</b> | <b>8,501,300</b> |
| <b>Revenue</b>        |          |                |                  |          |          |                  |
| Wastewater Fund       | 0        | 311,975        | 8,189,325        | 0        | 0        | 8,501,300        |
| <b>Total Revenue:</b> | <b>0</b> | <b>311,975</b> | <b>8,189,325</b> | <b>0</b> | <b>0</b> | <b>8,501,300</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2003            | July 01, 2020 | June 30, 2022        |

# Project Summary

**Name** Longview Avenue Sewer Rehabilitation - Pacific Ave. to El Dorado St.

**Acct. Ref. #** MXXXXX

**Department** Sanitation

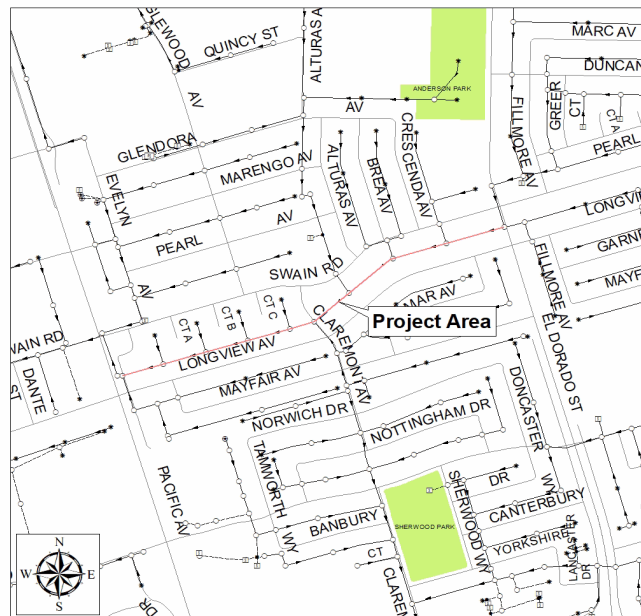
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022           | 2023           | 2024     | Totals           |
|-----------------------|----------|----------|----------------|----------------|----------|------------------|
| <b>Expense</b>        |          |          |                |                |          |                  |
| Construction          | 0        | 0        | 0              | 775,000        | 0        | 775,000          |
| Design/Engineering    | 0        | 0        | 78,000         | 0              | 0        | 78,000           |
| Employee Services     | 0        | 0        | 30,600         | 125,400        | 0        | 156,000          |
| Other Expenses        | 0        | 0        | 0              | 42,000         | 0        | 42,000           |
| Other Services        | 0        | 0        | 0              | 35,000         | 0        | 35,000           |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>108,600</b> | <b>977,400</b> | <b>0</b> | <b>1,086,000</b> |
| <b>Revenue</b>        |          |          |                |                |          |                  |
| Wastewater Fund       | 0        | 0        | 108,600        | 977,400        | 0        | 1,086,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>108,600</b> | <b>977,400</b> | <b>0</b> | <b>1,086,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2023



# Project Summary

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

**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                    | 2020     | 2021          | 2022     | 2023     | 2024     | Totals        |
|-----------------------|----------|---------------|----------|----------|----------|---------------|
| <b>Expense</b>        |          |               |          |          |          |               |
| Construction          | 0        | 66,160        | 0        | 0        | 0        | 66,160        |
| Design/Engineering    | 0        | 6,600         | 0        | 0        | 0        | 6,600         |
| Employee Services     | 0        | 6,600         | 0        | 0        | 0        | 6,600         |
| Other Expenses        | 0        | 2,640         | 0        | 0        | 0        | 2,640         |
| Other Services        | 0        | 4,000         | 0        | 0        | 0        | 4,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>86,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>86,000</b> |
| <b>Revenue</b>        |          |               |          |          |          |               |
| Wastewater Fund       | 0        | 86,000        | 0        | 0        | 0        | 86,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>86,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>86,000</b> |



**Year Identified**

2009

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer PS)  
**Acct. Ref. #** MXXXXX

**Department** Sanitation

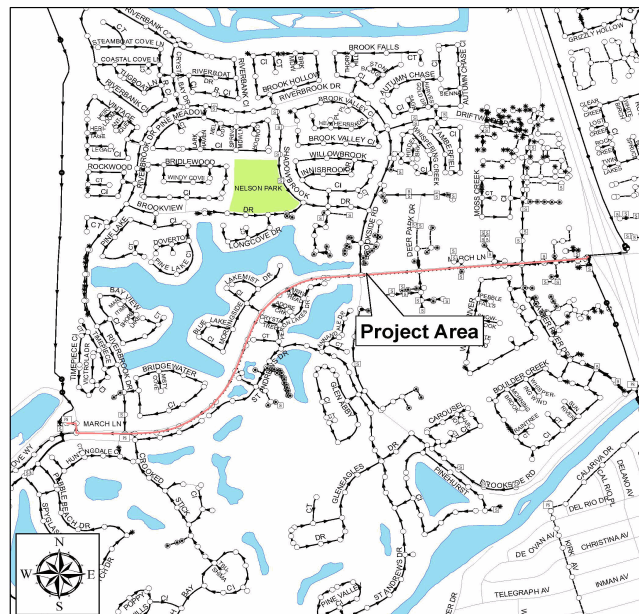
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023             | 2024             | Totals           |
|-----------------------|----------|----------|----------|------------------|------------------|------------------|
| <b>Expense</b>        |          |          |          |                  |                  |                  |
| Construction          | 0        | 0        | 0        | 0                | 4,902,000        | 4,902,000        |
| Design/Engineering    | 0        | 0        | 0        | 932,000          | 0                | 932,000          |
| Employee Services     | 0        | 0        | 0        | 186,500          | 186,500          | 373,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,118,500</b> | <b>5,088,500</b> | <b>6,207,000</b> |
| <b>Revenue</b>        |          |          |          |                  |                  |                  |
| Wastewater Fund       | 0        | 0        | 0        | 1,118,500        | 5,088,500        | 6,207,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,118,500</b> | <b>5,088,500</b> | <b>6,207,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2024

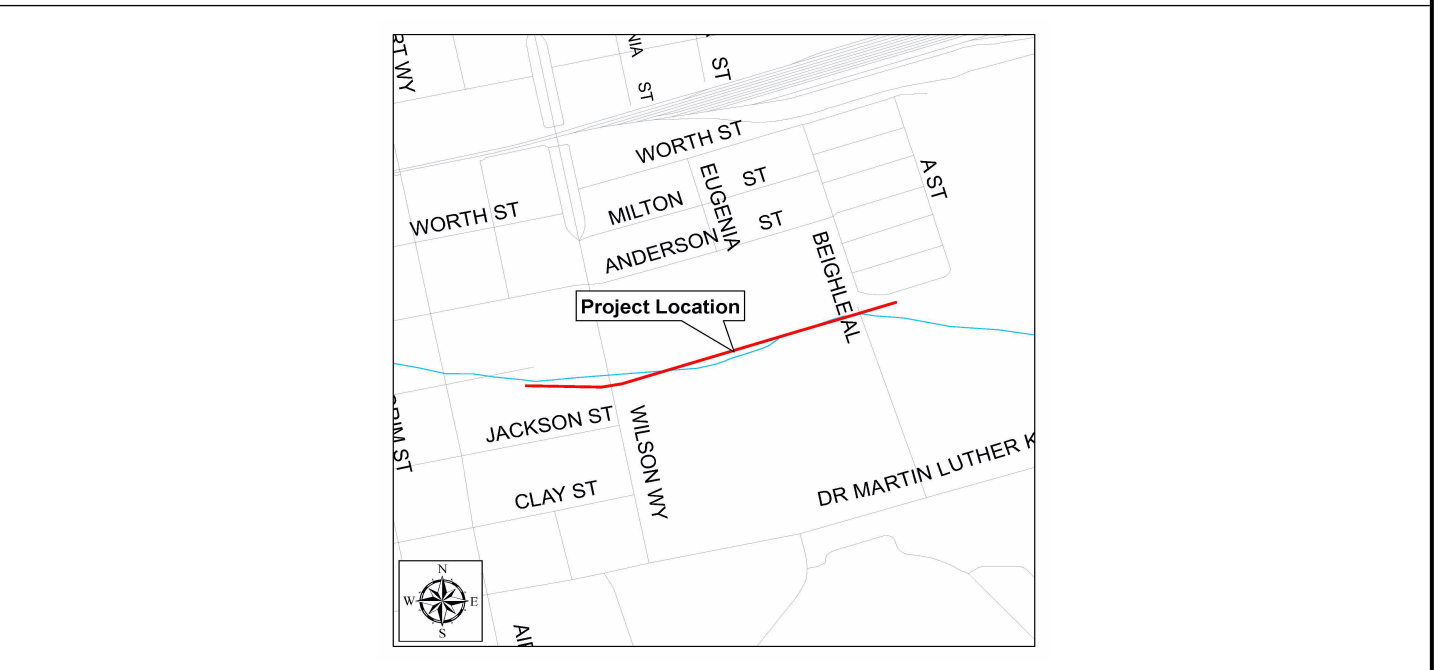
# Project Summary

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

**Department** Sanitation

| <u>Project Description</u>  | <u>Justification</u>   |
|---|--|
| 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. | 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                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 1,819,000        | 0        | 0        | 0        | 0        | 1,819,000        |
| Employee Services     | 62,000           | 0        | 0        | 0        | 0        | 62,000           |
| Other Expenses        | 51,500           | 0        | 0        | 0        | 0        | 51,500           |
| <b>Total Expense:</b> | <b>1,932,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,932,500</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Wastewater Fund       | 1,932,500        | 0        | 0        | 0        | 0        | 1,932,500        |
| <b>Total Revenue:</b> | <b>1,932,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,932,500</b> |



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

# Project Summary

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

**Acct. Ref. #** M20016

**Department** Sanitation

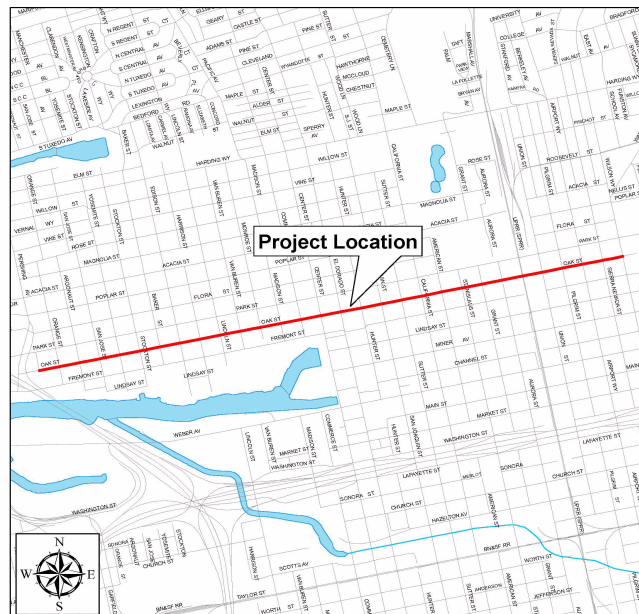
## Project Description

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                    | 2020           | 2021             | 2022     | 2023     | 2024     | Totals           |
|-----------------------|----------------|------------------|----------|----------|----------|------------------|
| <b>Expense</b>        |                |                  |          |          |          |                  |
| Construction          | 0              | 7,913,000        | 0        | 0        | 0        | 7,913,000        |
| Design/Engineering    | 791,000        | 0                | 0        | 0        | 0        | 791,000          |
| Employee Services     | 158,000        | 237,000          | 0        | 0        | 0        | 395,000          |
| Other Expenses        | 0              | 320,000          | 0        | 0        | 0        | 320,000          |
| <b>Total Expense:</b> | <b>949,000</b> | <b>8,470,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,419,000</b> |
| <b>Revenue</b>        |                |                  |          |          |          |                  |
| Wastewater Fund       | 949,000        | 8,470,000        | 0        | 0        | 0        | 9,419,000        |
| <b>Total Revenue:</b> | <b>949,000</b> | <b>8,470,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,419,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2021

# Project Summary

Name Pardee Lane Rehabilitation  
Acct. Ref. # MXXXXX

Department Sanitation

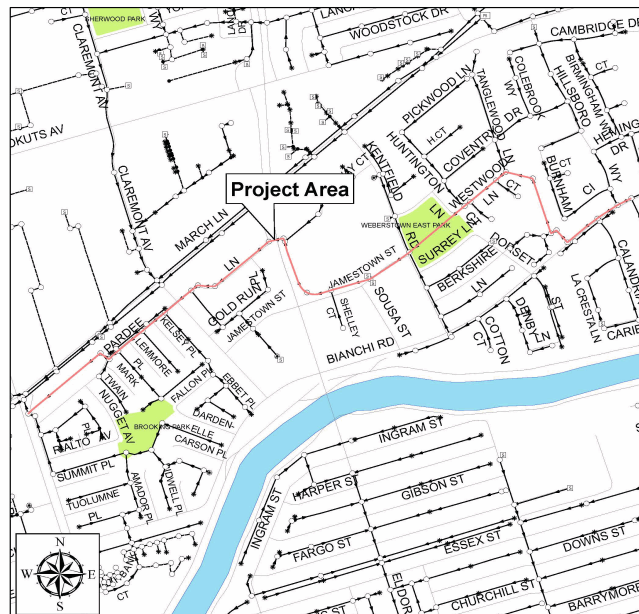
## Project Description

Upsize existing VCP pipe to recommended size on Pardee Lane per Waste Water Master Plan.

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023           | 2024              | Totals            |
|-----------------------|----------|----------|----------|----------------|-------------------|-------------------|
| <b>Expense</b>        |          |          |          |                |                   |                   |
| Construction          | 0        | 0        | 0        | 0              | 15,467,000        | 15,467,000        |
| Design/Engineering    | 0        | 0        | 0        | 541,000        | 0                 | 541,000           |
| Employee Services     | 0        | 0        | 0        | 196,000        | 186,000           | 382,000           |
| Other Expenses        | 0        | 0        | 0        | 160,000        | 160,000           | 320,000           |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>897,000</b> | <b>15,813,000</b> | <b>16,710,000</b> |
| <b>Revenue</b>        |          |          |          |                |                   |                   |
| Wastewater Fund       | 0        | 0        | 0        | 897,000        | 15,813,000        | 16,710,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>897,000</b> | <b>15,813,000</b> | <b>16,710,000</b> |



Year Identified

Start Date

Est. Completion Date

2018

July 01, 2022

June 30, 2024

# Project Summary

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

**Acct. Ref. #** MXXXXX

**Department** Sanitation

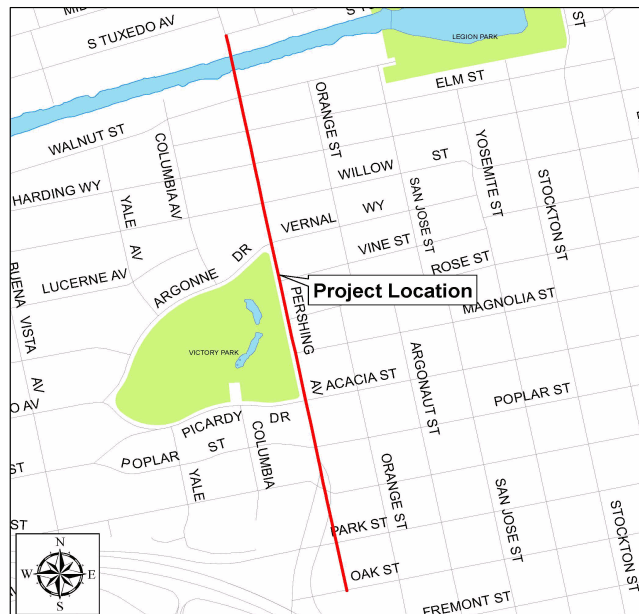
## Project Description

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                    | 2020     | 2021     | 2022     | 2023          | 2024             | Totals           |
|-----------------------|----------|----------|----------|---------------|------------------|------------------|
| <b>Expense</b>        |          |          |          |               |                  |                  |
| Construction          | 0        | 0        | 0        | 0             | 1,285,624        | 1,285,624        |
| Design/Engineering    | 0        | 0        | 0        | 0             | 128,490          | 128,490          |
| Employee Services     | 0        | 0        | 0        | 64,245        | 64,245           | 128,490          |
| Other Expenses        | 0        | 0        | 0        | 25,698        | 25,698           | 51,396           |
| Other Services        | 0        | 0        | 0        | 4,000         | 0                | 4,000            |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>93,943</b> | <b>1,504,057</b> | <b>1,598,000</b> |
| <b>Revenue</b>        |          |          |          |               |                  |                  |
| Wastewater Fund       | 0        | 0        | 0        | 93,943        | 1,504,057        | 1,598,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>93,943</b> | <b>1,504,057</b> | <b>1,598,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2024

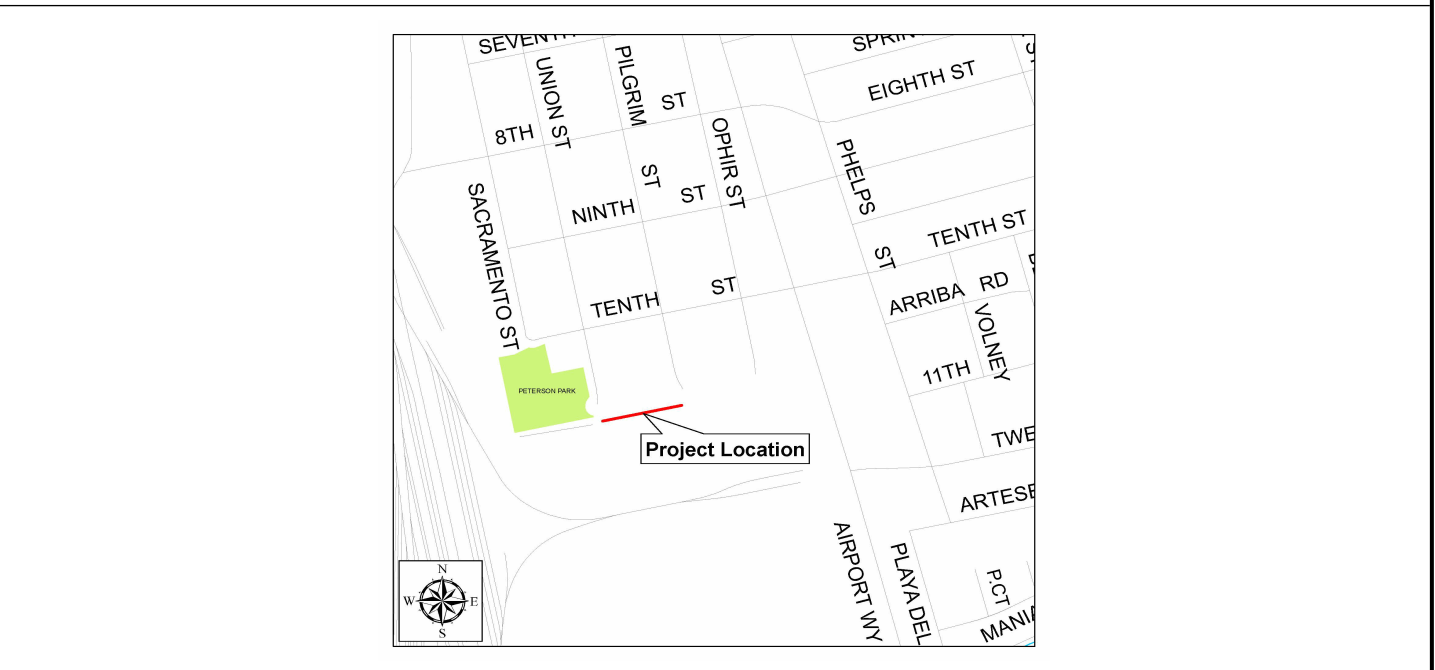
# Project Summary

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

**Department** Sanitation

| <u>Project Description</u>  | <u>Justification</u>   |
|---|--|
| This project provides for the replacement of an existing 6-inch sanitary sewer line due to multiple fractures and breaks in the pipeline. | As the existing sanitary sewer system ages, it is necessary to continually repair, rehabilitate or replace deteriorated infrastructure to ensure that the collection system operates without service interruptions to customers or sanitary sewer overflows. |

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 339,000        | 0        | 0        | 0        | 0        | 339,000        |
| Employee Services     | 34,000         | 0        | 0        | 0        | 0        | 34,000         |
| Other Expenses        | 14,600         | 0        | 0        | 0        | 0        | 14,600         |
| <b>Total Expense:</b> | <b>387,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>387,600</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Wastewater Fund       | 387,600        | 0        | 0        | 0        | 0        | 387,600        |
| <b>Total Revenue:</b> | <b>387,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>387,600</b> |



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



# Project Summary

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

**Acct. Ref. #** MXXXXX

**Department** Sanitation

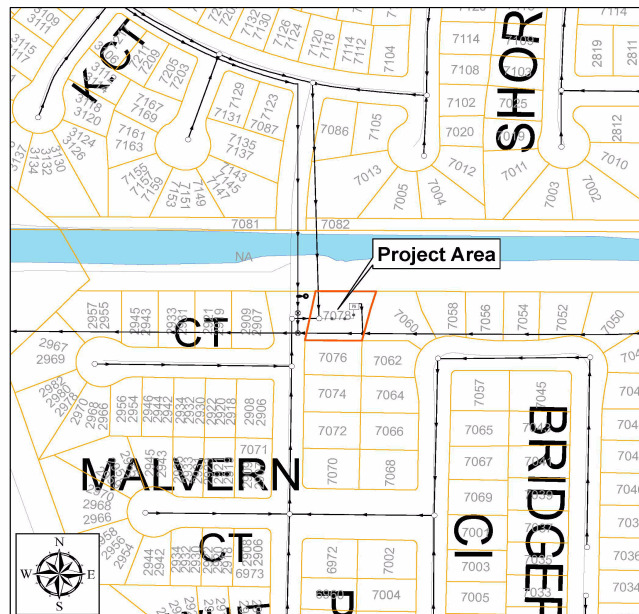
## Project Description

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                    | 2020     | 2021     | 2022          | 2023             | 2024     | Totals           |
|-----------------------|----------|----------|---------------|------------------|----------|------------------|
| <b>Expense</b>        |          |          |               |                  |          |                  |
| Construction          | 0        | 0        | 0             | 1,696,000        | 0        | 1,696,000        |
| Design/Engineering    | 0        | 0        | 75,000        | 179,000          | 0        | 254,000          |
| Employee Services     | 0        | 0        | 20,000        | 133,000          | 0        | 153,000          |
| Other Expenses        | 0        | 0        | 0             | 84,000           | 0        | 84,000           |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>95,000</b> | <b>2,092,000</b> | <b>0</b> | <b>2,187,000</b> |
| <b>Revenue</b>        |          |          |               |                  |          |                  |
| Wastewater Fund       | 0        | 0        | 95,000        | 2,092,000        | 0        | 2,187,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>95,000</b> | <b>2,092,000</b> | <b>0</b> | <b>2,187,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2023



# Project Summary

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

**Department** Sanitation

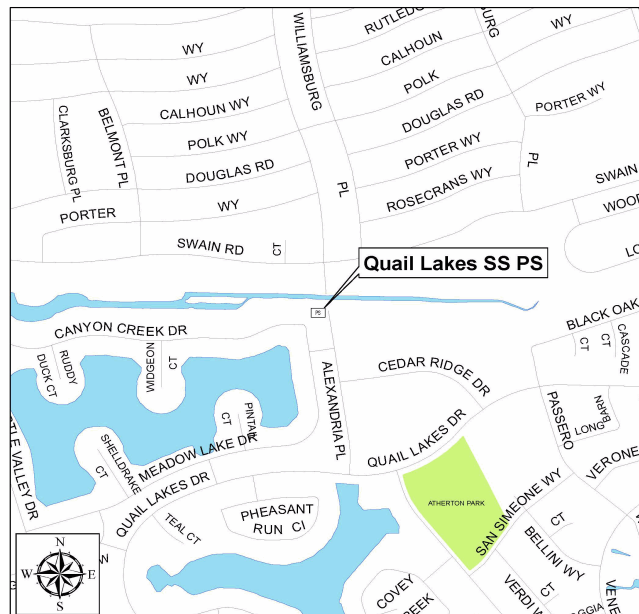
## Project Description

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                    | 2020     | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |          |                |          |          |          |                |
| Construction          | 0        | 413,072        | 0        | 0        | 0        | 413,072        |
| Design/Engineering    | 0        | 41,220         | 0        | 0        | 0        | 41,220         |
| Employee Services     | 0        | 41,220         | 0        | 0        | 0        | 41,220         |
| Other Expenses        | 0        | 16,488         | 0        | 0        | 0        | 16,488         |
| Other Services        | 0        | 4,000          | 0        | 0        | 0        | 4,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>516,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>516,000</b> |
| <b>Revenue</b>        |          |                |          |          |          |                |
| Wastewater Fund       | 0        | 516,000        | 0        | 0        | 0        | 516,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>516,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>516,000</b> |



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

# Project Summary

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

**Department** Sanitation

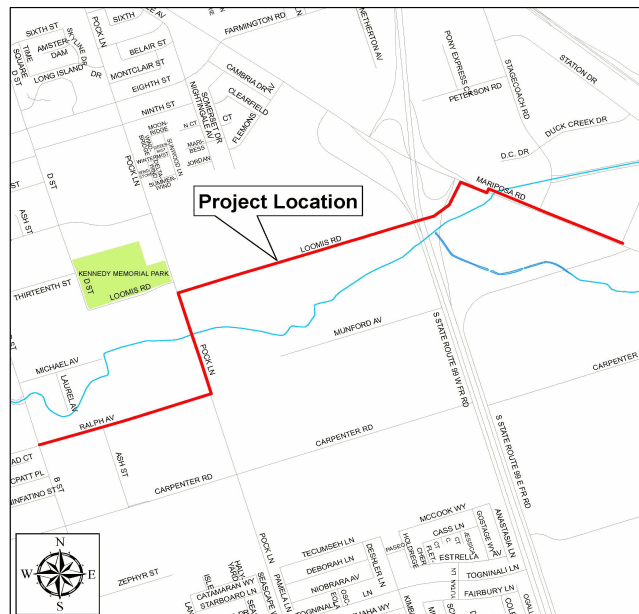
## Project Description

This project would rehabilitate the existing sewer trunk line along Ralph Avenue between B Street and Pock Lane, along Pock Lane to Loomis Road public utilities easement 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                    | 2020             | 2021             | 2022     | 2023     | 2024     | Totals            |
|-----------------------|------------------|------------------|----------|----------|----------|-------------------|
| <b>Expense</b>        |                  |                  |          |          |          |                   |
| Construction          | 0                | 8,975,000        | 0        | 0        | 0        | 8,975,000         |
| Design/Engineering    | 902,000          | 0                | 0        | 0        | 0        | 902,000           |
| Employee Services     | 135,000          | 180,000          | 0        | 0        | 0        | 315,000           |
| Other Expenses        | 0                | 320,000          | 0        | 0        | 0        | 320,000           |
| <b>Total Expense:</b> | <b>1,037,000</b> | <b>9,475,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,512,000</b> |
| <b>Revenue</b>        |                  |                  |          |          |          |                   |
| Wastewater Fund       | 1,037,000        | 9,475,000        | 0        | 0        | 0        | 10,512,000        |
| <b>Total Revenue:</b> | <b>1,037,000</b> | <b>9,475,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,512,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2021

# Project Summary

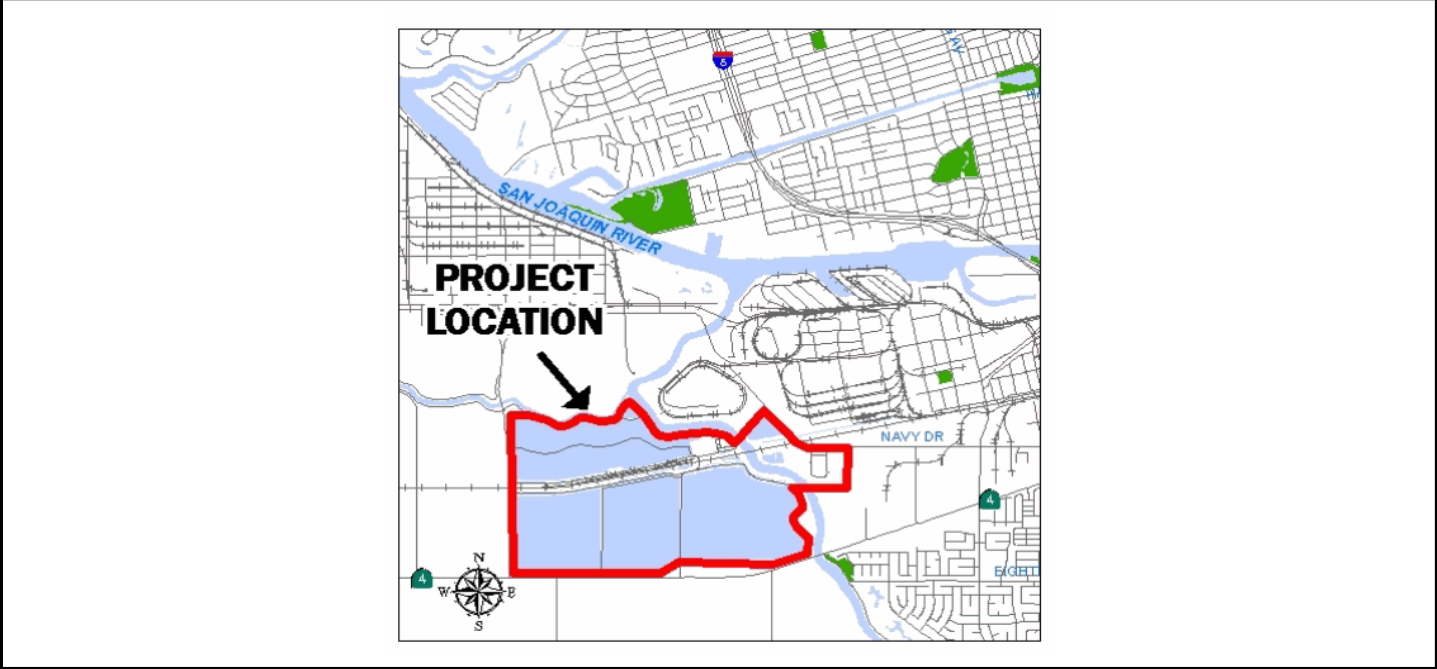
Name
Regional Wastewater Control Facility 60" River Crossing Forcemain Rehabilitation

Acct. Ref. #
MXXXXX

Department
Sanitation

|  |   |
|--|---|
| <div> <div>Project Description</div> <div> This project is to evaluate the condition of the pipe and perform rehabilitation as needed. </div> </div> | <div> <div>Justification</div> <div> The river crossing is about 50 years old and requires inspection and evaluation as this is the only pipe with adequate capacity that transports secondary treated water to the tertiary plant. </div> </div> |
|--|---|

| FY                 | 2020 | 2021 | 2022 | 2023 | 2024    | Totals  |
|--------------------|------|------|------|------|---------|---------|
| Expense            |      |      |      |      |         |         |
| Construction       | 0    | 0    | 0    | 0    | 216,160 | 216,160 |
| Design/Engineering | 0    | 0    | 0    | 0    | 21,600  | 21,600  |
| Employee Services  | 0    | 0    | 0    | 0    | 21,600  | 21,600  |
| Other Expenses     | 0    | 0    | 0    | 0    | 8,640   | 8,640   |
| Total Expense:     | 0    | 0    | 0    | 0    | 268,000 | 268,000 |
| Revenue            |      |      |      |      |         |         |
| Wastewater Fund    | 0    | 0    | 0    | 0    | 268,000 | 268,000 |
| Total Revenue:     | 0    | 0    | 0    | 0    | 268,000 | 268,000 |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2008            | July 01, 2023 | June 30, 2024        |

# Project Summary

**Name** Regional Wastewater Control Facility Main Plant Flood Study

**Acct. Ref. #** MXXXXX

**Department** Sanitation

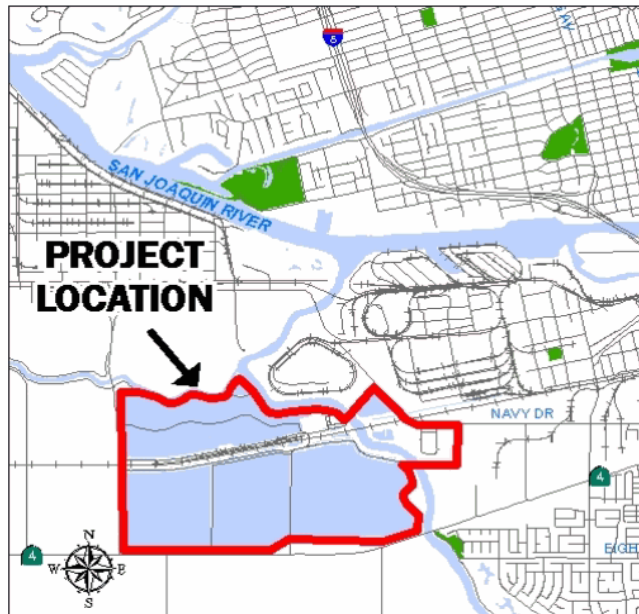
## Project Description

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                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 186,960        | 0        | 0        | 186,960        |
| Employee Services     | 0        | 0        | 18,600         | 0        | 0        | 18,600         |
| Other Expenses        | 0        | 0        | 7,440          | 0        | 0        | 7,440          |
| Other Services        | 0        | 0        | 4,000          | 0        | 0        | 4,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>217,000</b> | <b>0</b> | <b>0</b> | <b>217,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Wastewater Fund       | 0        | 0        | 217,000        | 0        | 0        | 217,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>217,000</b> | <b>0</b> | <b>0</b> | <b>217,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2022

# Project Summary

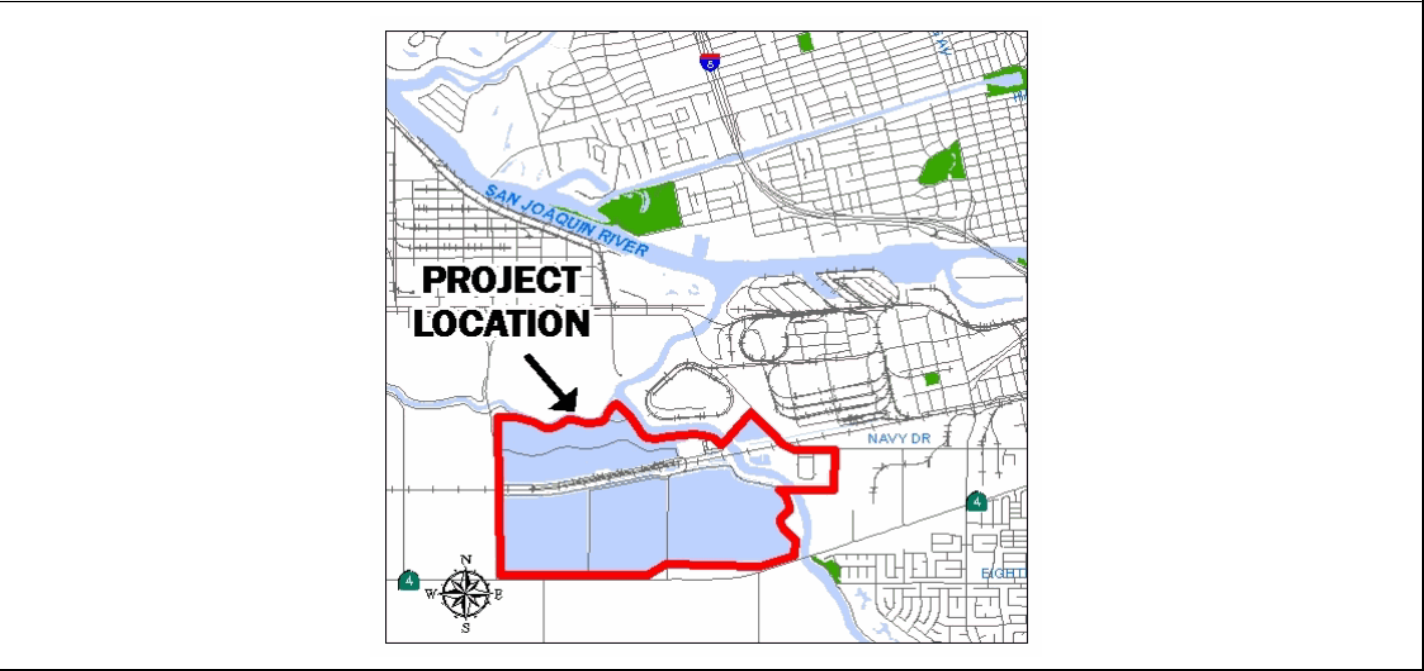
Name
Regional Wastewater Control Facility Main Plant Switchgear Upgrade with Load Shedding

Acct. Ref. #
MXXXXX

Department
Sanitation

|   |   |
|---|---|
| <div> <div>Project Description</div> <div> The project is to install hardware and software to automatically shed loads during a power outage so the backup generator can start and continue to operate. </div> </div> | <div> <div>Justification</div> <div> To replace the current method of manual load shedding to prevent interruption of power to critical facilities at Regional Wastewater Control Facility. </div> </div> |
|---|---|

| FY                 | 2020 | 2021 | 2022    | 2023    | 2024    | Totals  |
|--------------------|------|------|---------|---------|---------|---------|
| Expense            |      |      |         |         |         |         |
| Construction       | 0    | 0    | 77,838  | 80,000  | 82,162  | 240,000 |
| Design/Engineering | 0    | 0    | 13,297  | 13,667  | 14,036  | 41,000  |
| Employee Services  | 0    | 0    | 13,622  | 14,000  | 14,379  | 42,001  |
| Other Expenses     | 0    | 0    | 3,243   | 3,333   | 3,423   | 9,999   |
| Total Expense:     | 0    | 0    | 108,000 | 111,000 | 114,000 | 333,000 |
| Revenue            |      |      |         |         |         |         |
| Wastewater Fund    | 0    | 0    | 108,000 | 111,000 | 114,000 | 333,000 |
| Total Revenue:     | 0    | 0    | 108,000 | 111,000 | 114,000 | 333,000 |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2014            | July 01, 2021 | June 30, 2024        |

# Project Summary

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

**Acct. Ref. #** M16022

**Department** Sanitation

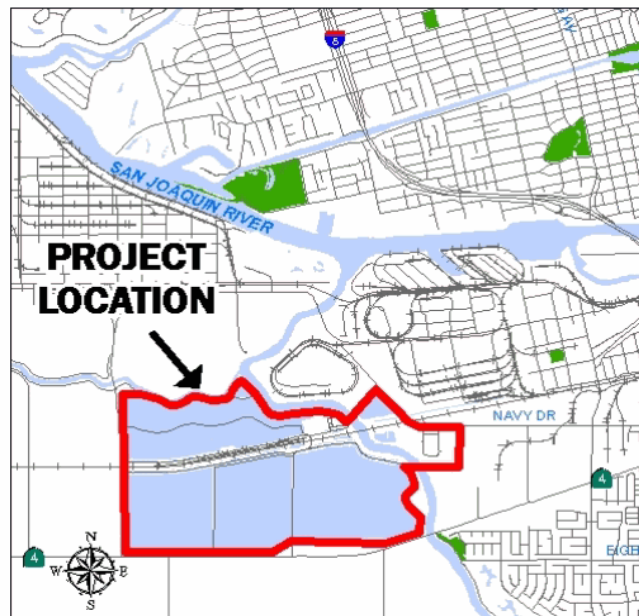
## Project Description

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                    | 2020              | 2021              | 2022              | 2023              | 2024             | Totals             |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| <b>Expense</b>        |                   |                   |                   |                   |                  |                    |
| Construction          | 39,714,385        | 45,254,787        | 55,624,987        | 48,175,456        | 8,216,961        | 196,986,576        |
| Design/Engineering    | 3,453,658         | 3,935,465         | 4,837,283         | 4,189,454         | 714,567          | 17,130,427         |
| Employee Services     | 242,069           | 275,839           | 339,048           | 293,641           | 50,084           | 1,200,681          |
| Other Expenses        | 47,777            | 54,442            | 66,917            | 57,955            | 9,885            | 236,976            |
| Other Services        | 597,209           | 680,523           | 836,466           | 724,443           | 123,563          | 2,962,204          |
| Right of Way          | 63,702            | 72,589            | 89,223            | 77,274            | 13,180           | 315,968            |
| <b>Total Expense:</b> | <b>44,118,800</b> | <b>50,273,645</b> | <b>61,793,924</b> | <b>53,518,223</b> | <b>9,128,240</b> | <b>218,832,832</b> |
| <b>Revenue</b>        |                   |                   |                   |                   |                  |                    |
| Wastewater Fund       | 44,118,800        | 50,273,645        | 61,793,924        | 53,518,223        | 9,128,240        | 218,832,832        |
| <b>Total Revenue:</b> | <b>44,118,800</b> | <b>50,273,645</b> | <b>61,793,924</b> | <b>53,518,223</b> | <b>9,128,240</b> | <b>218,832,832</b> |



**Year Identified**

2016

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2024

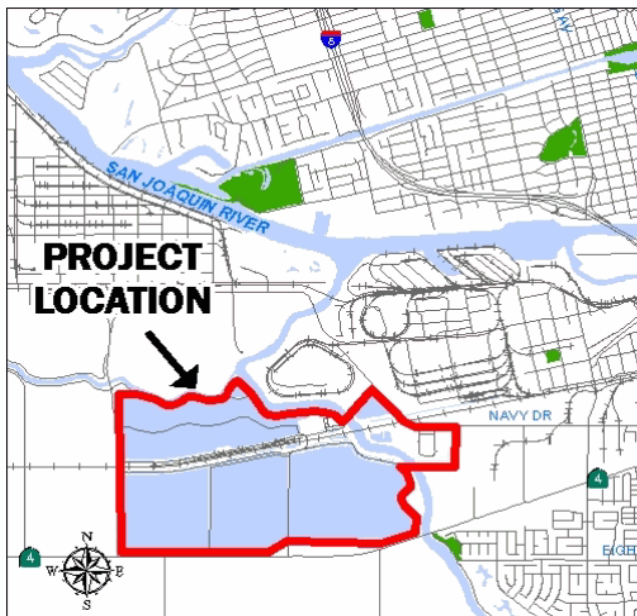
# Project Summary

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

**Department** Sanitation

|   |  |
|---|--|
| <b><u>Project Description</u></b><br><p>This project will clean Pond No. 1 to provide storage capacity for diverted flow.</p> | <b><u>Justification</u></b><br><p>The accumulated sludge in Pond #1 has reduced its treatment capacity, such that it can only provide disposal (evaporation) capacity and not storage capacity. Timing allows for drying the pond and correlates with the RWF modifications project.</p> |
|---|--|

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | Totals           |
|-----------------------|----------|----------|----------|----------|------------------|------------------|
| <b>Expense</b>        |          |          |          |          |                  |                  |
| Construction          | 0        | 0        | 0        | 0        | 1,246,000        | 1,246,000        |
| Design/Engineering    | 0        | 0        | 0        | 0        | 188,000          | 188,000          |
| Employee Services     | 0        | 0        | 0        | 0        | 78,000           | 78,000           |
| Other Expenses        | 0        | 0        | 0        | 0        | 160,000          | 160,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,672,000</b> | <b>1,672,000</b> |
| <b>Revenue</b>        |          |          |          |          |                  |                  |
| Wastewater Fund       | 0        | 0        | 0        | 0        | 1,672,000        | 1,672,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,672,000</b> | <b>1,672,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2017            | July 01, 2019 | June 30, 2024        |



# Project Summary

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

**Department** Sanitation

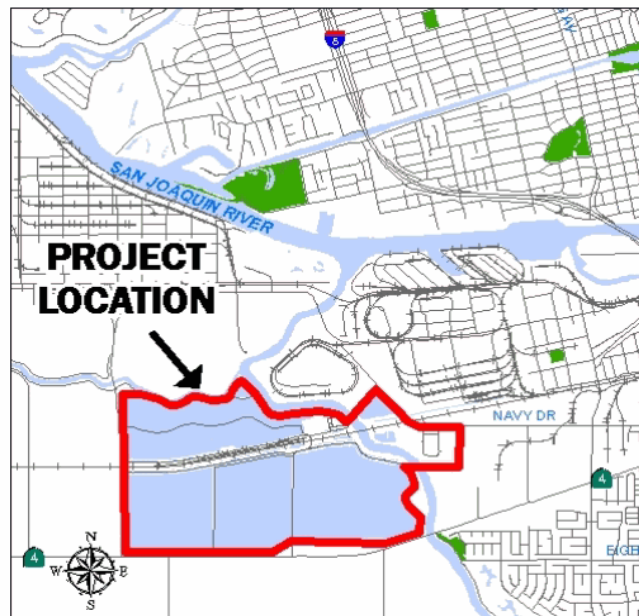
## Project Description

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                    | 2020     | 2021     | 2022             | 2023             | 2024     | Totals           |
|-----------------------|----------|----------|------------------|------------------|----------|------------------|
| <b>Expense</b>        |          |          |                  |                  |          |                  |
| Construction          | 0        | 0        | 1,534,650        | 1,534,718        | 0        | 3,069,368        |
| Employee Services     | 0        | 0        | 102,310          | 102,310          | 0        | 204,620          |
| Other Expenses        | 0        | 0        | 40,924           | 40,924           | 0        | 81,848           |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>1,677,884</b> | <b>1,677,952</b> | <b>0</b> | <b>3,355,836</b> |
| <b>Revenue</b>        |          |          |                  |                  |          |                  |
| Wastewater Fund       | 0        | 0        | 1,677,884        | 1,677,952        | 0        | 3,355,836        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>1,677,884</b> | <b>1,677,952</b> | <b>0</b> | <b>3,355,836</b> |



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



# Project Summary

**Name** Replacement of Compressors at Tertiary and Main Plant  
**Acct. Ref. #** M20012

**Department** Sanitation

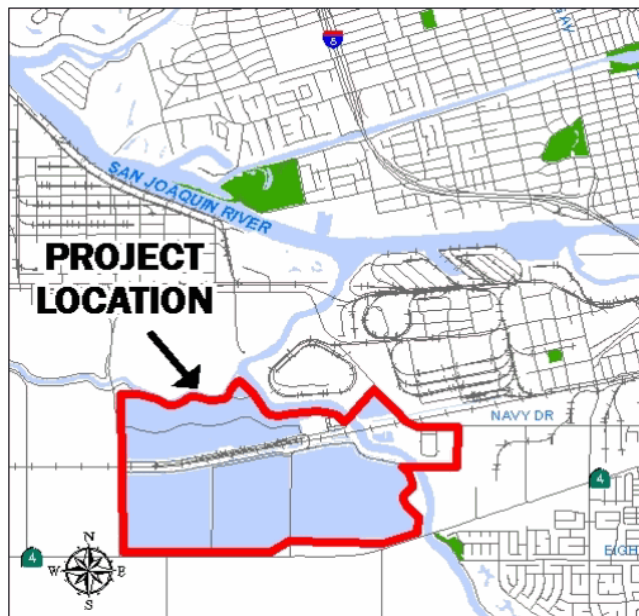
## Project Description

The project is to replace existing compressors, filters, dryers and controls.

## Justification

The existing units do not function. Compressed and dry plant air is needed to operate pneumatic equipment at the Main Plant and filter back wash at the Tertiary Plant.

| FY                    | 2020           | 2021           | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------------|----------------|----------|----------|----------------|
| <b>Expense</b>        |                |                |                |          |          |                |
| Construction          | 286,811        | 143,405        | 143,405        | 0        | 0        | 573,621        |
| Employee Services     | 58,000         | 29,000         | 29,000         | 0        | 0        | 116,000        |
| Other Expenses        | 14,500         | 7,250          | 7,250          | 0        | 0        | 29,000         |
| Other Services        | 14,500         | 7,250          | 7,250          | 0        | 0        | 29,000         |
| <b>Total Expense:</b> | <b>373,811</b> | <b>186,905</b> | <b>186,905</b> | <b>0</b> | <b>0</b> | <b>747,621</b> |
| <b>Revenue</b>        |                |                |                |          |          |                |
| Wastewater Fund       | 373,811        | 186,905        | 186,905        | 0        | 0        | 747,621        |
| <b>Total Revenue:</b> | <b>373,811</b> | <b>186,905</b> | <b>186,905</b> | <b>0</b> | <b>0</b> | <b>747,621</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2019 | June 30, 2022        |

# Project Summary

**Name** Replacement of valve for the Secondary Clarifier No. 1  
**Acct. Ref. #** M20013

**Department** Sanitation

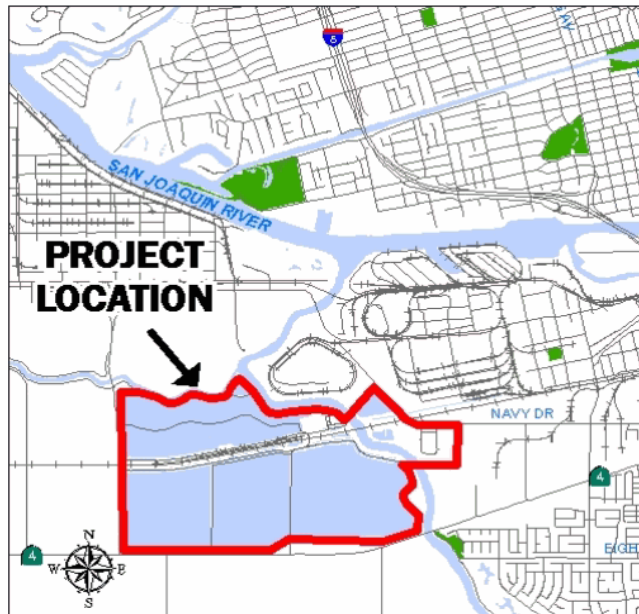
## Project Description

The project is to replace the existing valve located at the distribution structure for Secondary Clarifier No. 1.

## Justification

The existing valve is broken and non functional. Functioning valve is needed to control flow to the secondary clarifiers.

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 150,000        | 0        | 0        | 0        | 0        | 150,000        |
| Employee Services     | 70,000         | 0        | 0        | 0        | 0        | 70,000         |
| Other Expenses        | 9,000          | 0        | 0        | 0        | 0        | 9,000          |
| Other Services        | 8,000          | 0        | 0        | 0        | 0        | 8,000          |
| <b>Total Expense:</b> | <b>237,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>237,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Wastewater Fund       | 237,000        | 0        | 0        | 0        | 0        | 237,000        |
| <b>Total Revenue:</b> | <b>237,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>237,000</b> |



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

# Project Summary

**Name** RWCF - Cogeneration Engine No. 4 Rebuild  
**Acct. Ref. #** MXXXXX

**Department** Sanitation

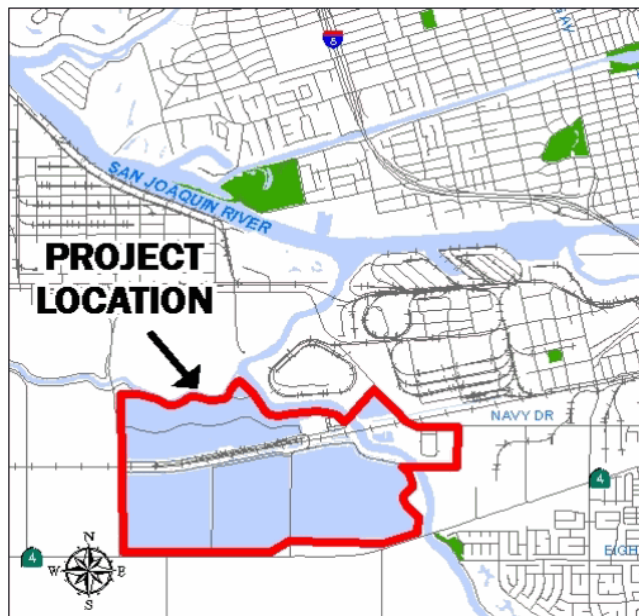
## Project Description

The project is to overhaul Cogeneration Engine No. 4 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by San Joaquin Valley Air Pollution Control District.

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023           | 2024     | Totals         |
|-----------------------|----------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>        |          |          |          |                |          |                |
| Construction          | 0        | 0        | 0        | 624,000        | 0        | 624,000        |
| Design/Engineering    | 0        | 0        | 0        | 32,000         | 0        | 32,000         |
| Employee Services     | 0        | 0        | 0        | 71,000         | 0        | 71,000         |
| Other Expenses        | 0        | 0        | 0        | 22,000         | 0        | 22,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>749,000</b> | <b>0</b> | <b>749,000</b> |
| <b>Revenue</b>        |          |          |          |                |          |                |
| Wastewater Fund       | 0        | 0        | 0        | 749,000        | 0        | 749,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>749,000</b> | <b>0</b> | <b>749,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2022 | June 30, 2023        |

# Project Summary

**Name** RWCF - New Outfall at the Main Plant Site (eastern side) of the San Joaquin River

**Acct. Ref. #** M20023

**Department** Sanitation

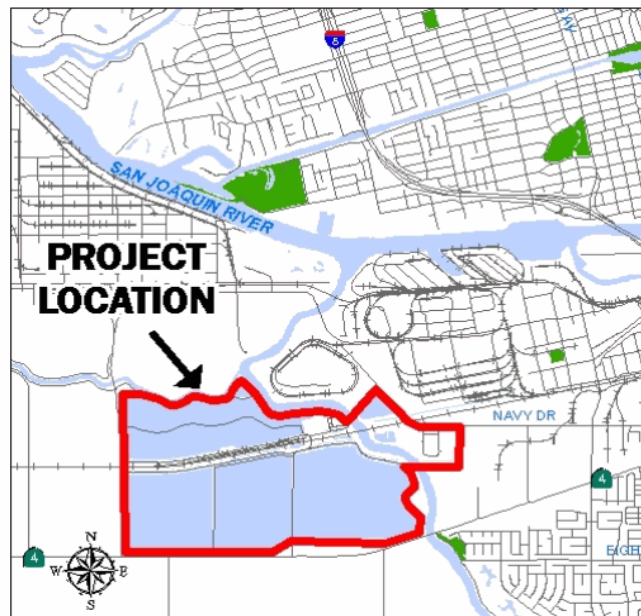
## Project Description

The project is to replace the existing outfall at the Tertiary site (western side) of the San Joaquin River. The project will eliminate construction of approximately 2,000 feet of large diameter (72") pipeline along the western edge of the San Joaquin River, allowing gravity discharge through a new outlet for more than 90% of the time.

## Justification

Completion of this project will condense all operations on the main plant thereby eliminating permanent staffing at the T-Plant

| FY                    | 2020             | 2021             | 2022             | 2023             | 2024          | Totals            |
|-----------------------|------------------|------------------|------------------|------------------|---------------|-------------------|
| <b>Expense</b>        |                  |                  |                  |                  |               |                   |
| Construction          | 0                | 2,000,000        | 2,000,000        | 4,104,053        | 0             | 8,104,053         |
| Design/Engineering    | 973,000          | 0                | 0                | 0                | 0             | 973,000           |
| Employee Services     | 37,967           | 38,992           | 40,045           | 246,758          | 42,237        | 405,999           |
| Other Expenses        | 29,925           | 30,733           | 31,563           | 194,489          | 33,290        | 320,000           |
| Other Services        | 0                | 0                | 0                | 649,000          | 0             | 649,000           |
| <b>Total Expense:</b> | <b>1,040,892</b> | <b>2,069,725</b> | <b>2,071,608</b> | <b>5,194,300</b> | <b>75,527</b> | <b>10,452,052</b> |
| <b>Revenue</b>        |                  |                  |                  |                  |               |                   |
| Wastewater Fund       | 1,040,892        | 2,069,725        | 2,071,608        | 5,194,300        | 75,527        | 10,452,052        |
| <b>Total Revenue:</b> | <b>1,040,892</b> | <b>2,069,725</b> | <b>2,071,608</b> | <b>5,194,300</b> | <b>75,527</b> | <b>10,452,052</b> |



**Year Identified**

2018

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2024

# Project Summary

**Name** RWCF Cogeneration Engine No. 1 Rebuild  
**Acct. Ref. #** MXXXXX

**Department** Sanitation

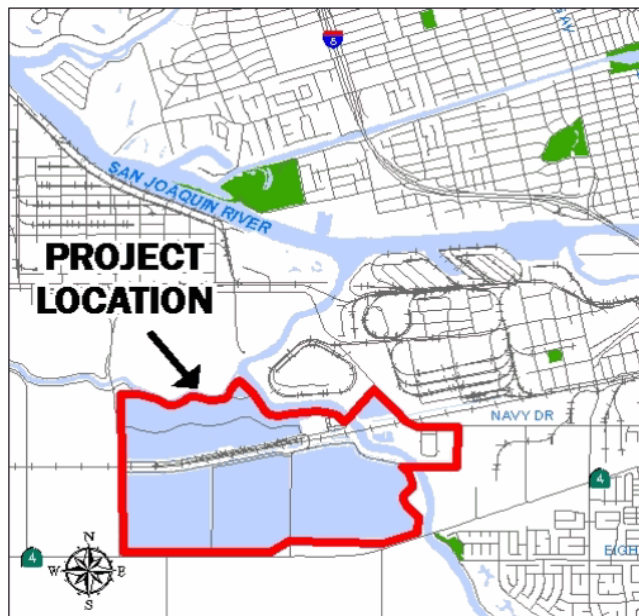
## Project Description

The project is to overhaul Cogeneration Engine No. 1 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by San Joaquin Valley Air Pollution Control District.

## Justification

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

| FY                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 660,000        | 0        | 0        | 660,000        |
| Design/Engineering    | 0        | 0        | 27,000         | 0        | 0        | 27,000         |
| Employee Services     | 0        | 0        | 80,000         | 0        | 0        | 80,000         |
| Other Expenses        | 0        | 0        | 23,000         | 0        | 0        | 23,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>790,000</b> | <b>0</b> | <b>0</b> | <b>790,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Wastewater Fund       | 0        | 0        | 790,000        | 0        | 0        | 790,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>790,000</b> | <b>0</b> | <b>0</b> | <b>790,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2021 | June 30, 2022        |

# Project Summary

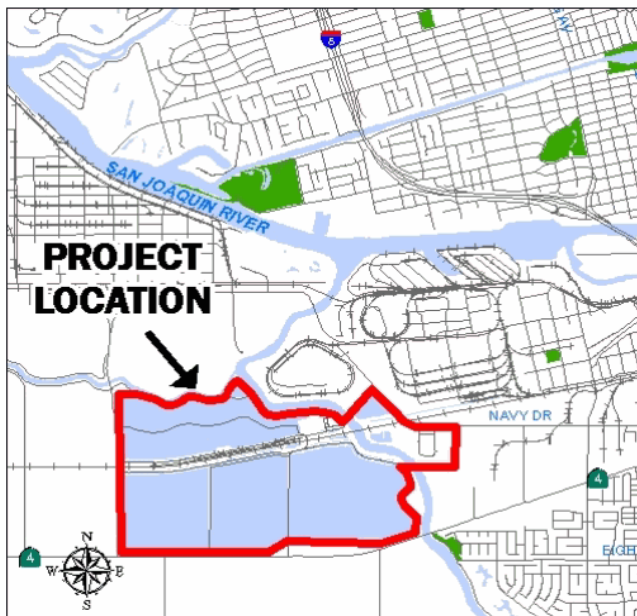
**Name** RWCF Cogeneration Engine No. 3 Retrofit, Fuel Blending System

**Acct. Ref. #** M20014

**Department** Sanitation

| <u>Project Description</u>   | <u>Justification</u>  |
|--|---|
| The project is to modify engine controls and install fuel blending system. | To allow for automatic blending of digester gas and natural gas based digester gas availability. This would result in maximizing digester gas consumption and increasing Cogeneration engine up time. |

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 366,964        | 0        | 0        | 0        | 0        | 366,964        |
| Employee Services     | 74,000         | 0        | 0        | 0        | 0        | 74,000         |
| Other Expenses        | 18,000         | 0        | 0        | 0        | 0        | 18,000         |
| Other Services        | 19,000         | 0        | 0        | 0        | 0        | 19,000         |
| <b>Total Expense:</b> | <b>477,964</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>477,964</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Wastewater Fund       | 477,964        | 0        | 0        | 0        | 0        | 477,964        |
| <b>Total Revenue:</b> | <b>477,964</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>477,964</b> |



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

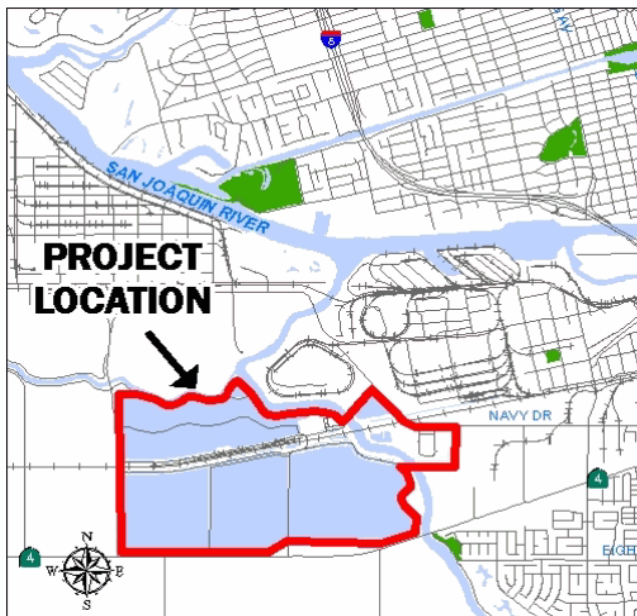
# Project Summary

**Name** RWCF Electrical MCC Upgrades  
**Acct. Ref. #** M18010

**Department** Sanitation

| <u>Project Description</u>   | <u>Justification</u>   |
|--|--|
| This project includes electrical upgrades to various motor control centers to current technology. The motor control centers are 70-1, 60B-2, 60B-3, and 60B-4. | This project is necessary due to the age of the motor control centers 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                    | 2020     | 2021     | 2022           | 2023           | 2024           | Totals           |
|-----------------------|----------|----------|----------------|----------------|----------------|------------------|
| <b>Expense</b>        |          |          |                |                |                |                  |
| Construction          | 0        | 0        | 425,143        | 425,143        | 425,143        | 1,275,429        |
| Design/Engineering    | 0        | 0        | 37,250         | 37,250         | 37,250         | 111,750          |
| Employee Services     | 0        | 0        | 37,000         | 37,000         | 37,000         | 111,000          |
| Other Services        | 0        | 0        | 4,000          | 4,000          | 4,000          | 12,000           |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>503,393</b> | <b>503,393</b> | <b>503,393</b> | <b>1,510,179</b> |
| <b>Revenue</b>        |          |          |                |                |                |                  |
| Wastewater Fund       | 0        | 0        | 503,393        | 503,393        | 503,393        | 1,510,179        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>503,393</b> | <b>503,393</b> | <b>503,393</b> | <b>1,510,179</b> |



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



# Project Summary

**Name** Sanitary Sewer Extension for VA Medical Facility in French Camp  
**Acct. Ref. #** M20025

**Department** Sanitation

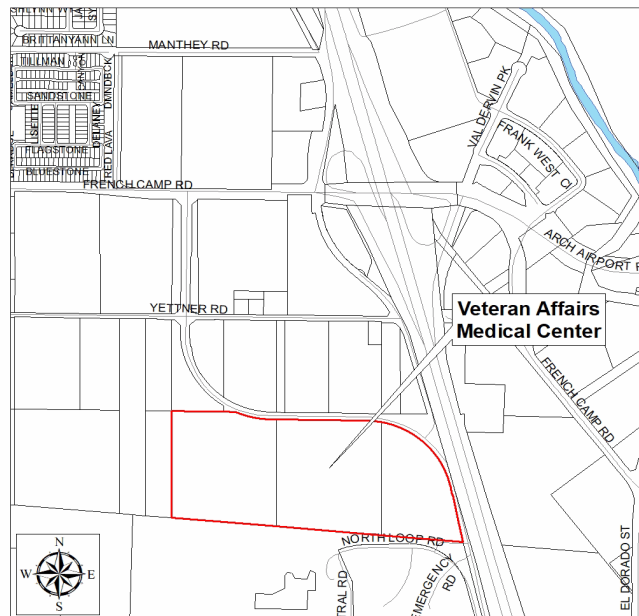
## Project Description

In conformance with the City's Wastewater Master Plan, the Project shall extend the sanitary sewer system via a 42-inch diameter pipe from the current southern terminus at the intersection of French Camp Road and Wolfe Road to a point coinciding with the westerly projection of Yettner Road on Wolfe Road; then continue along Yettner Road via a 15-inch diameter pipe to Manthey Road, and then via a 12-inch diameter pipe along Manthey Road to a point where the VA Medical Campus will connect for sanitary sewer service.

## Justification

In 2011, MUD issued a Will Serve Letter to provide potable water and sanitary sewer services for a new Medical Campus and Community Based Outpatient Clinic (CBOC) and Central Utility Plant (CUP) under development by the U.S. Department of Veterans Affairs (VA) located on Manthey Road in San Joaquin County. The City supported the development of the new facilities, and the benefits it will provide to Veterans throughout the region. The City has agreed to collaborate with the VA and its associated agencies and enter into various agreements that are intended to help facilitate the successful completion of the Medical Campus through the provision of out-of-area sewer and water utility services.

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 178,239        | 0        | 0        | 0        | 0        | 178,239        |
| Employee Services     | 64,026         | 0        | 0        | 0        | 0        | 64,026         |
| Other Expenses        | 76,450         | 0        | 0        | 0        | 0        | 76,450         |
| Other Services        | 8,919          | 0        | 0        | 0        | 0        | 8,919          |
| <b>Total Expense:</b> | <b>327,634</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>327,634</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Wastewater Fund       | 327,634        | 0        | 0        | 0        | 0        | 327,634        |
| <b>Total Revenue:</b> | <b>327,634</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>327,634</b> |



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



# Project Summary

**Name** Sanitary Sewer Large Diameter Lines Rehabilitation  
**Acct. Ref. #** M20020

**Department** Sanitation

## Project Description

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

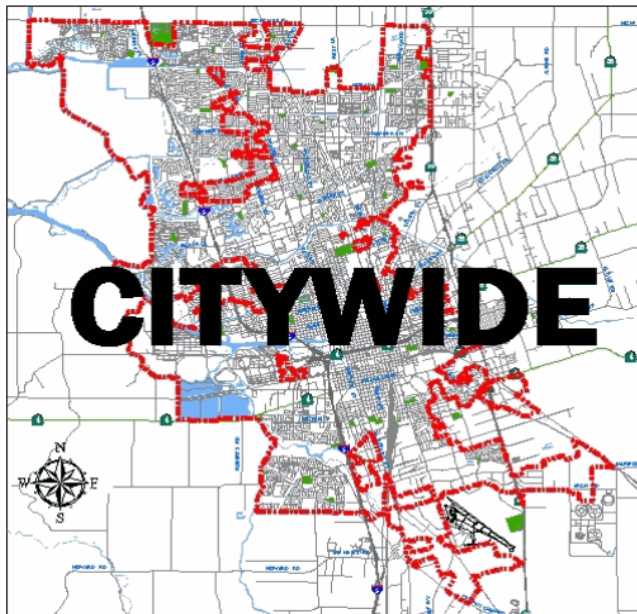
-659 W. Anderson St. 24" VCP  
 -Lincoln St. S at 545 W. Sonora St. 24" VCP  
 -Harrison St. N at 548 W. Oak St. 16" VCP

The pipeline are experiencing corrosion and cracks and have scored high in recent risk assessment.

## Justification

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

| FY                    | 2020           | 2021             | 2022           | 2023           | 2024           | Totals           |
|-----------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| <b>Expense</b>        |                |                  |                |                |                |                  |
| Construction          | 0              | 1,190,305        | 238,439        | 539,779        | 612,181        | 2,580,704        |
| Design/Engineering    | 239,000        | 0                | 47,876         | 108,382        | 122,919        | 518,177          |
| Employee Services     | 149,000        | 149,000          | 59,695         | 135,137        | 153,263        | 646,095          |
| Other Expenses        | 11,640         | 42,360           | 10,817         | 24,488         | 27,773         | 117,078          |
| Other Services        | 0              | 60,000           | 12,019         | 27,209         | 30,858         | 130,086          |
| <b>Total Expense:</b> | <b>399,640</b> | <b>1,441,665</b> | <b>368,846</b> | <b>834,995</b> | <b>946,994</b> | <b>3,992,140</b> |
| <b>Revenue</b>        |                |                  |                |                |                |                  |
| Wastewater Fund       | 399,640        | 1,441,665        | 368,846        | 834,995        | 946,994        | 3,992,140        |
| <b>Total Revenue:</b> | <b>399,640</b> | <b>1,441,665</b> | <b>368,846</b> | <b>834,995</b> | <b>946,994</b> | <b>3,992,140</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2019 | June 30, 2024        |

# Project Summary

Name

Sanitary Sewer Maintenance Hole Rehabilitation Project

Acct. Ref. #

M20011

Department

Sanitation

|  |  |  |  |
|--|--|--|--|
| <div> <div>Project Description</div> <div>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.</div> </div> |  | <div> <div>Justification</div> <div>Rehabilitation of deteriorating maintenance holes are important to ensure that they continue to operate without service interruptions to customers.</div> </div>             |  |
| <div> <div>FY</div> <div>2020</div> <div>2021</div> <div>2022</div> <div>2023</div> <div>2024</div> <div>Totals</div> </div>   |  | <div> <div>Expense</div> <div>Construction</div> <div>Employee Services</div> <div>Other Expenses</div> <div>Total Expense:</div> <div>Revenue</div> <div>Wastewater Fund</div> <div>Total Revenue:</div> </div> |  |
| <div> <div>2020</div> <div>2021</div> <div>2022</div> <div>2023</div> <div>2024</div> <div>Totals</div> </div>   |  | <div> <div>244,000</div> <div>244,000</div> <div>244,000</div> <div>244,000</div> <div>244,000</div> <div>1,220,000</div> </div>   |  |
| <div> <div>44,500</div> <div>44,500</div> <div>44,500</div> <div>44,500</div> <div>44,500</div> <div>222,500</div> </div>  |  | <div> <div>11,500</div> <div>11,500</div> <div>11,500</div> <div>11,500</div> <div>11,500</div> <div>57,500</div> </div>   |  |
| <div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>1,500,000</div> </div>   |  | <div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>1,500,000</div> </div>   |  |
| <div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>1,500,000</div> </div>   |  | <div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>300,000</div> <div>1,500,000</div> </div>   |  |
| <div> <div>Year Identified</div> <div>2016</div> </div>  |  | <div> <div>Start Date</div> <div>July 01, 2019</div> </div>  |  |
| <div> <div>Est. Completion Date</div> <div>June 30, 2024</div> </div>  |  | <div> <div>Citywide</div> <div>Map of Stockton showing city limits and project area</div> </div>   |  |

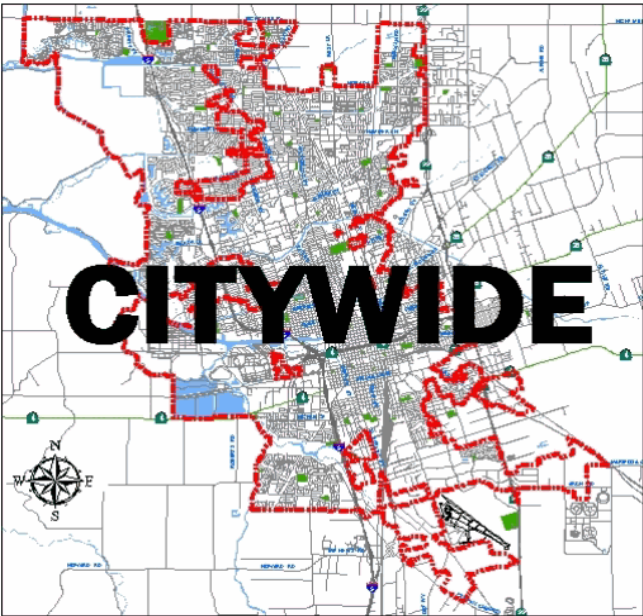
# Project Summary

**Name** Sanitary Sewer Master Plan Update  
**Acct. Ref. #** M20024

**Department** Sanitation

|   |  |
|---|--|
| <b><u>Project Description</u></b><br><p>The project will update the Sanitary Sewer Master Plan.</p> | <b><u>Justification</u></b><br><p>The project will identify and document sanitary sewer system improvements needed to adequately provide service to the existing and future users.</p> |
|---|--|

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 765,000        | 0        | 0        | 0        | 0        | 765,000        |
| Employee Services     | 153,000        | 0        | 0        | 0        | 0        | 153,000        |
| Other Expenses        | 37,000         | 0        | 0        | 0        | 0        | 37,000         |
| <b>Total Expense:</b> | <b>955,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>955,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Wastewater Fund       | 955,000        | 0        | 0        | 0        | 0        | 955,000        |
| <b>Total Revenue:</b> | <b>955,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>955,000</b> |



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

# Project Summary

**Name** Sanitary Sewer Pump Stations and Force mains Cathodic Protection Repairs - Priority 3

**Acct. Ref. #** M17014

**Department** Sanitation

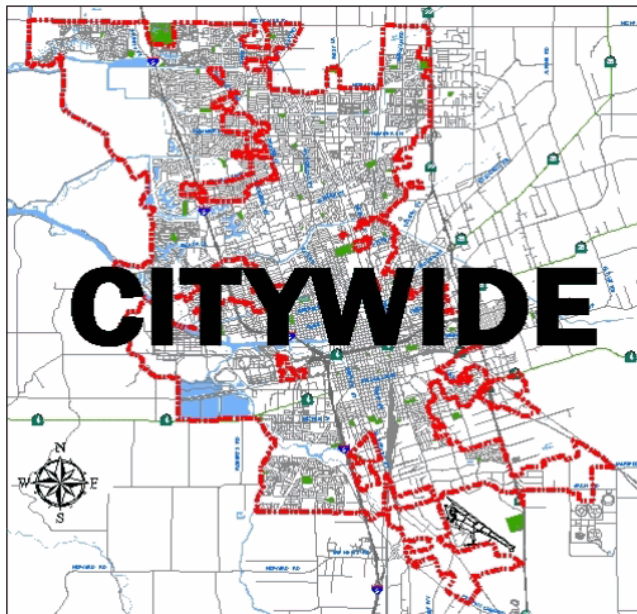
## Project Description

This project will provide for the implementation of the Comprehensive Protection Survey October 2009 Priority 3 Projects. This project provides for corrosion repairs (construction phase) to the existing pump stations and sanitary interceptors.

## Justification

This project is for Priority 3 repairs as determined by a 2009 study. 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                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 1,440,000        | 0        | 0        | 0        | 0        | 1,440,000        |
| Design/Engineering    | 29,000           | 0        | 0        | 0        | 0        | 29,000           |
| Employee Services     | 173,000          | 0        | 0        | 0        | 0        | 173,000          |
| Other Expenses        | 66,000           | 0        | 0        | 0        | 0        | 66,000           |
| <b>Total Expense:</b> | <b>1,708,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,708,000</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Wastewater Fund       | 1,708,000        | 0        | 0        | 0        | 0        | 1,708,000        |
| <b>Total Revenue:</b> | <b>1,708,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,708,000</b> |



**Year Identified**

2009

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2020

# Project Summary

**Name** Sanitary Sewer Small Diameter Lines Replacement  
**Acct. Ref. #** MXXXXX

**Department** Sanitation

## Project Description

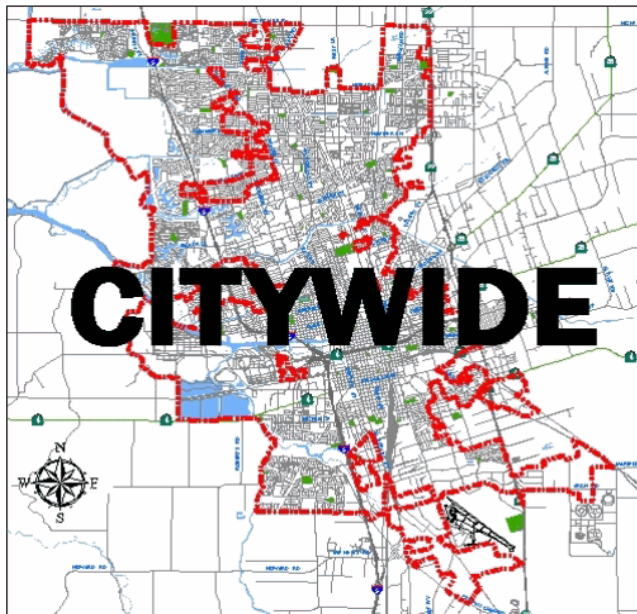
The project is to replace existing small diameter sewer lines with a larger size at the following locations:

- Wilson Way (31P0380 - 31P0570)
- Wilson Way (31P0280 - 31P0210)
- Victoria Avenue (32J0370 - 32J0570)
- Sonora Street (33P1060 - 33P1090)
- Worth Street (35N0220 - 350260)
- Flora Street (31P0730 - 31P0760)
- The easement line between Howard St. & W. 6th Street (37M0670 - 37M0700)

## Justification

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

| FY                    | 2020     | 2021           | 2022             | 2023     | 2024     | Totals           |
|-----------------------|----------|----------------|------------------|----------|----------|------------------|
| <b>Expense</b>        |          |                |                  |          |          |                  |
| Construction          | 0        | 0              | 1,278,781        | 0        | 0        | 1,278,781        |
| Design/Engineering    | 0        | 192,000        | 0                | 0        | 0        | 192,000          |
| Employee Services     | 0        | 128,000        | 128,000          | 0        | 0        | 256,000          |
| Other Expenses        | 0        | 12,800         | 59,200           | 0        | 0        | 72,000           |
| Other Services        | 0        | 0              | 64,000           | 0        | 0        | 64,000           |
| <b>Total Expense:</b> | <b>0</b> | <b>332,800</b> | <b>1,529,981</b> | <b>0</b> | <b>0</b> | <b>1,862,781</b> |
| <b>Revenue</b>        |          |                |                  |          |          |                  |
| Wastewater Fund       | 0        | 332,800        | 1,529,981        | 0        | 0        | 1,862,781        |
| <b>Total Revenue:</b> | <b>0</b> | <b>332,800</b> | <b>1,529,981</b> | <b>0</b> | <b>0</b> | <b>1,862,781</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2020 | June 30, 2022        |

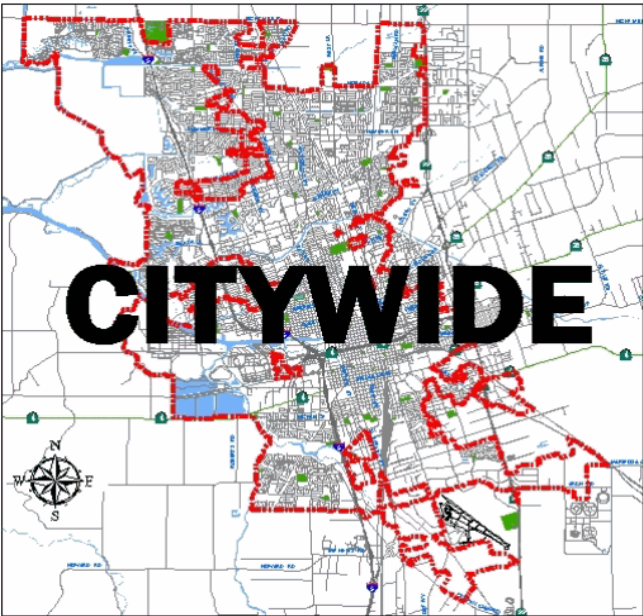
# Project Summary

**Name** Sanitary Sewer Street Improvements  
**Acct. Ref. #** M20017

**Department** Sanitation

|  |  |
|--|--|
| <b><u>Project Description</u></b><br><br>This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system, as a result of street improvement projects administered by either City of Stockton Public Works and other agencies. | <b><u>Justification</u></b><br><br>During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipeline and maintenance holes. The project provides for the funding of such improvements. |
|--|--|

| FY                    | 2020          | 2021          | 2022          | 2023          | 2024          | Totals         |
|-----------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>Expense</b>        |               |               |               |               |               |                |
| Construction          | 89,997        | 10,000        | 10,000        | 10,000        | 10,000        | 129,997        |
| Employee Services     | 3,150         | 5,000         | 5,000         | 5,000         | 5,000         | 23,150         |
| <b>Total Expense:</b> | <b>93,147</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> | <b>153,147</b> |
| <b>Revenue</b>        |               |               |               |               |               |                |
| Wastewater Fund       | 93,147        | 15,000        | 15,000        | 15,000        | 15,000        | 153,147        |
| <b>Total Revenue:</b> | <b>93,147</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> | <b>15,000</b> | <b>153,147</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2007            | July 01, 2019 | June 30, 2024        |



# Project Summary

**Name** Scotts Avenue Rehabilitation  
**Acct. Ref. #** MXXXXX

**Department** Sanitation

## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------|----------------|----------------|
| <b>Expense</b>        |          |          |          |          |                |                |
| Design/Engineering    | 0        | 0        | 0        | 0        | 162,250        | 162,250        |
| Employee Services     | 0        | 0        | 0        | 0        | 150,500        | 150,500        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>312,750</b> | <b>312,750</b> |
| <b>Revenue</b>        |          |          |          |          |                |                |
| Wastewater Fund       | 0        | 0        | 0        | 0        | 312,750        | 312,750        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>312,750</b> | <b>312,750</b> |



**Year Identified**

2018

**Start Date**

July 01, 2023

**Est. Completion Date**

June 30, 2025

# Project Summary

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

**Department** Sanitation

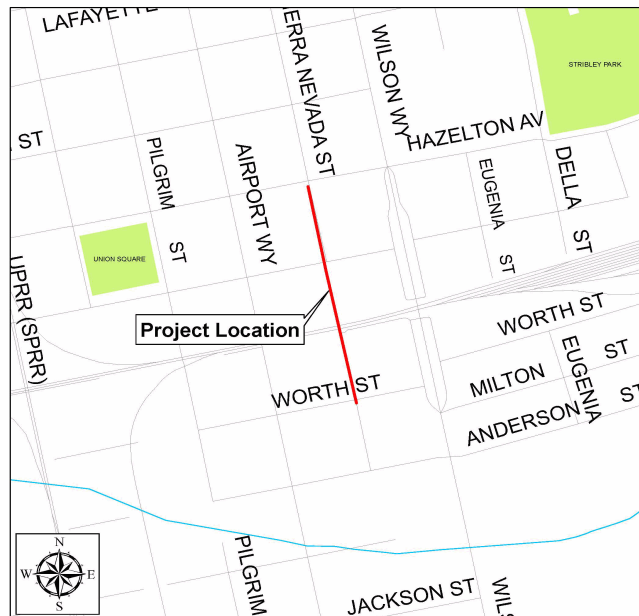
## Project Description

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                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 1,452,000        | 0        | 0        | 0        | 0        | 1,452,000        |
| Employee Services     | 55,000           | 0        | 0        | 0        | 0        | 55,000           |
| Other Expenses        | 46,000           | 0        | 0        | 0        | 0        | 46,000           |
| <b>Total Expense:</b> | <b>1,553,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,553,000</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Wastewater Fund       | 1,553,000        | 0        | 0        | 0        | 0        | 1,553,000        |
| <b>Total Revenue:</b> | <b>1,553,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,553,000</b> |



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



# Project Summary

**Name** Sludge Day Tank Mixing Rehabilitation  
**Acct. Ref. #** MXXXXX

**Department** Sanitation

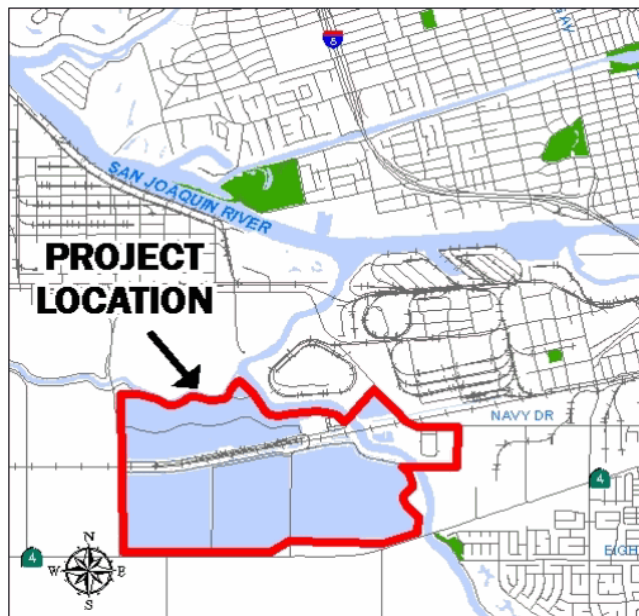
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021           | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |                |                |          |          |                |
| Construction          | 0        | 197,000        | 197,000        | 0        | 0        | 394,000        |
| Design/Engineering    | 0        | 20,000         | 20,000         | 0        | 0        | 40,000         |
| Employee Services     | 0        | 40,000         | 40,000         | 0        | 0        | 80,000         |
| Other Expenses        | 0        | 10,500         | 10,500         | 0        | 0        | 21,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>267,500</b> | <b>267,500</b> | <b>0</b> | <b>0</b> | <b>535,000</b> |
| <b>Revenue</b>        |          |                |                |          |          |                |
| Wastewater Fund       | 0        | 267,500        | 267,500        | 0        | 0        | 535,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>267,500</b> | <b>267,500</b> | <b>0</b> | <b>0</b> | <b>535,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2022 | June 30, 2023        |

# Project Summary

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

**Department** Sanitation

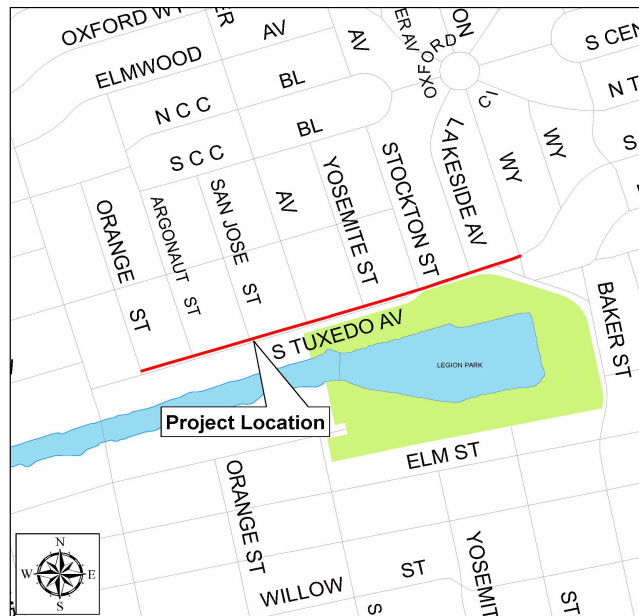
## Project Description

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                    | 2020     | 2021     | 2022     | 2023           | 2024     | 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. #** MXXXXX

**Department** Sanitation

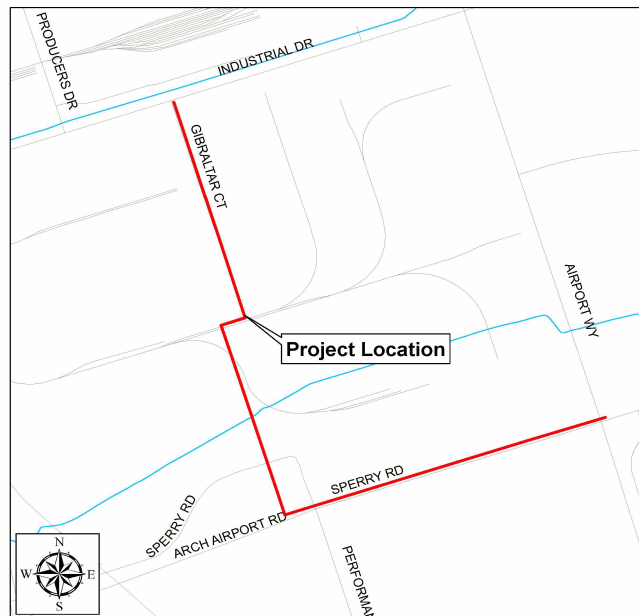
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023           | 2024             | Totals           |
|-----------------------|----------|----------|----------|----------------|------------------|------------------|
| <b>Expense</b>        |          |          |          |                |                  |                  |
| Construction          | 0        | 0        | 0        | 0              | 3,704,000        | 3,704,000        |
| Design/Engineering    | 0        | 0        | 0        | 370,000        | 0                | 370,000          |
| Employee Services     | 0        | 0        | 0        | 185,000        | 185,000          | 370,000          |
| Other Expenses        | 0        | 0        | 0        | 0              | 178,000          | 178,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>555,000</b> | <b>4,067,000</b> | <b>4,622,000</b> |
| <b>Revenue</b>        |          |          |          |                |                  |                  |
| Wastewater Fund       | 0        | 0        | 0        | 555,000        | 4,067,000        | 4,622,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>555,000</b> | <b>4,067,000</b> | <b>4,622,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2024

# Project Summary

**Name** Swain Road and Alturas Avenue Sewer Rehabilitation

**Acct. Ref. #** MXXXXX

**Department** Sanitation

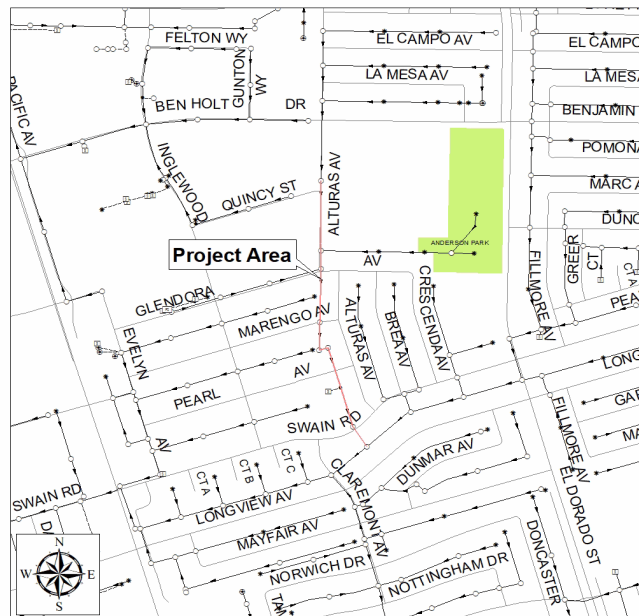
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023          | 2024           | Totals         |
|-----------------------|----------|----------|----------|---------------|----------------|----------------|
| <b>Expense</b>        |          |          |          |               |                |                |
| Construction          | 0        | 0        | 0        | 0             | 368,000        | 368,000        |
| Design/Engineering    | 0        | 0        | 0        | 0             | 56,000         | 56,000         |
| Employee Services     | 0        | 0        | 0        | 57,300        | 54,700         | 112,000        |
| Other Expenses        | 0        | 0        | 0        | 0             | 22,000         | 22,000         |
| Other Services        | 0        | 0        | 0        | 0             | 15,000         | 15,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>57,300</b> | <b>515,700</b> | <b>573,000</b> |
| <b>Revenue</b>        |          |          |          |               |                |                |
| Wastewater Fund       | 0        | 0        | 0        | 57,300        | 515,700        | 573,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>57,300</b> | <b>515,700</b> | <b>573,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2024

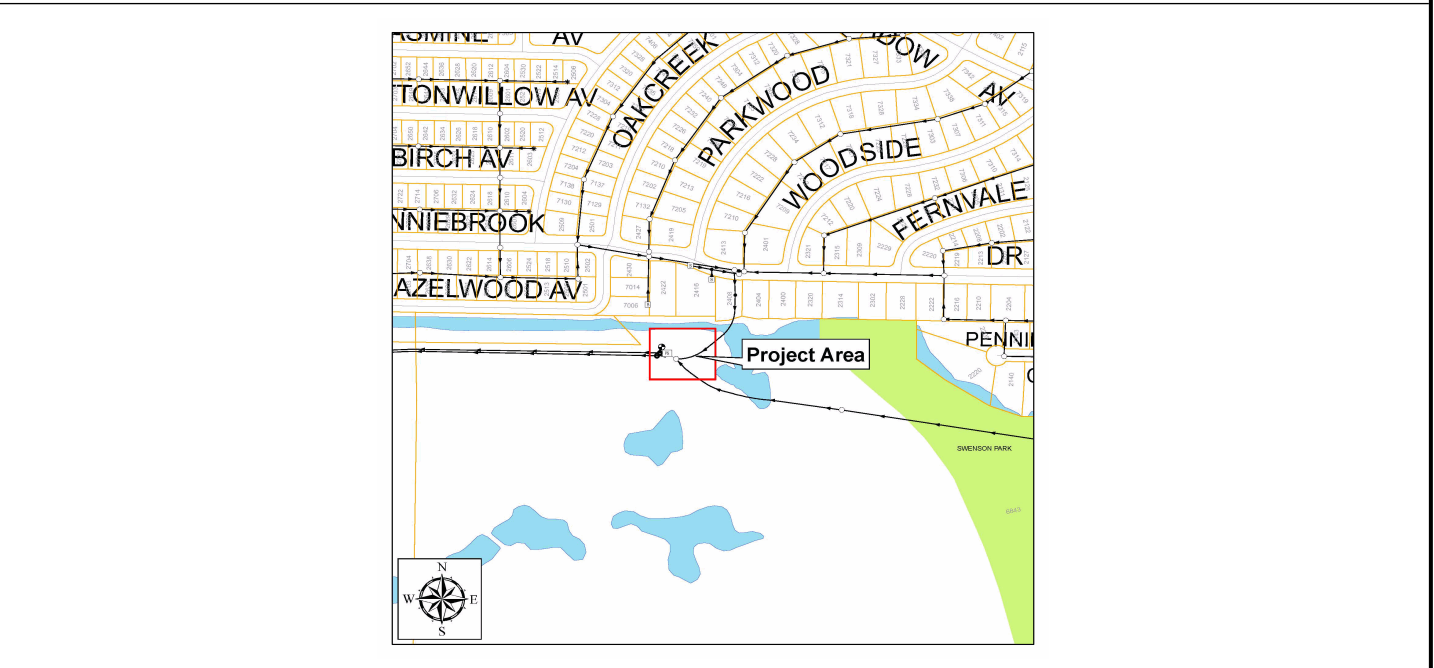
# Project Summary

**Name** Swenson & Five Mile Creek Sanitary Sewer Pump Station  
**Acct. Ref. #** MXXXXX

**Department** Sanitation

| <u>Project Description</u>   | <u>Justification</u>  |
|--|---|
| The pumps and controls will be replaced at the Swenson & Five Mile Creek sanitary sewer pump station to increase pumping capacity. | 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                    | 2020     | 2021     | 2022          | 2023             | 2024     | Totals           |
|-----------------------|----------|----------|---------------|------------------|----------|------------------|
| <b>Expense</b>        |          |          |               |                  |          |                  |
| Construction          | 0        | 0        | 0             | 2,218,000        | 0        | 2,218,000        |
| Design/Engineering    | 0        | 0        | 75,000        | 258,000          | 0        | 333,000          |
| Employee Services     | 0        | 0        | 10,000        | 168,000          | 0        | 178,000          |
| Other Expenses        | 0        | 0        | 0             | 109,000          | 0        | 109,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>85,000</b> | <b>2,753,000</b> | <b>0</b> | <b>2,838,000</b> |
| <b>Revenue</b>        |          |          |               |                  |          |                  |
| Wastewater Fund       | 0        | 0        | 85,000        | 2,753,000        | 0        | 2,838,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>85,000</b> | <b>2,753,000</b> | <b>0</b> | <b>2,838,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2021 | June 30, 2023        |

# Project Summary

**Name** Union Street Rehabilitation - Harding Avenue to Acacia Street

**Acct. Ref. #** MXXXXX

**Department** Sanitation

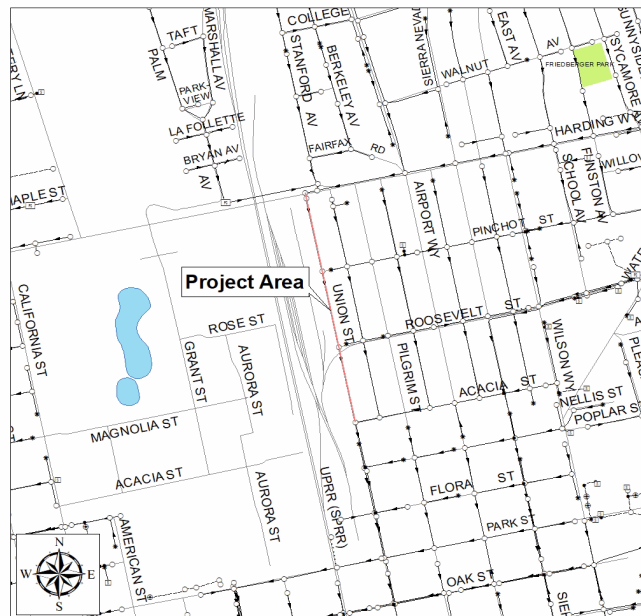
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |          |                |          |          |          |                |
| Construction          | 0        | 577,000        | 0        | 0        | 0        | 577,000        |
| Design/Engineering    | 0        | 58,000         | 0        | 0        | 0        | 58,000         |
| Employee Services     | 0        | 116,000        | 0        | 0        | 0        | 116,000        |
| Other Expenses        | 0        | 31,000         | 0        | 0        | 0        | 31,000         |
| Other Services        | 0        | 29,000         | 0        | 0        | 0        | 29,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>811,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>811,000</b> |
| <b>Revenue</b>        |          |                |          |          |          |                |
| Wastewater Fund       | 0        | 811,000        | 0        | 0        | 0        | 811,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>811,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>811,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Veteran Affairs Medical Center Off-Site Improvements  
**Acct. Ref. #** M20026

**Department** Sanitation

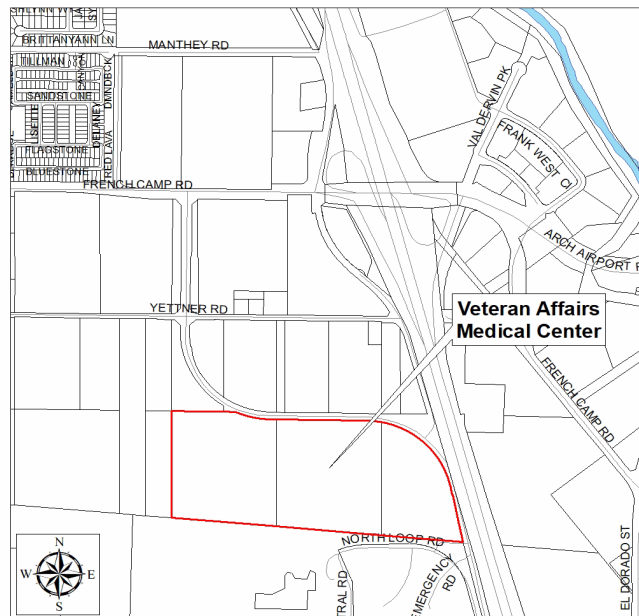
## Project Description

The project is for the water and sanitary sewer system improvements to provide service connections (Connection-Ready) for the new Veteran Affairs Medical Campus at 6505 S. Manthey Road.

## Justification

The Veteran Affairs (VA) intends to construct a Medical Campus at 6505 S. Manthey Road in French Camp, which will require infrastructure improvements to the City's water and sewer utilities to establish the connections needed to operate. The City is the serving utility through the Municipal Utilities Department for water and sewer requirements, has agreed to lead the project for the planning, design, permitting and construction of all water and sewer utility system infrastructure to bring point(s) of "Connection-Ready" water and sewer utility services to the VA project. The project will be funded by Federal Funds and will be advanced to the City per the executed agreement.

| FY                    | 2020             | 2021             | 2022             | 2023     | 2024     | Totals            |
|-----------------------|------------------|------------------|------------------|----------|----------|-------------------|
| <b>Expense</b>        |                  |                  |                  |          |          |                   |
| Construction          | 5,997,391        | 5,774,451        | 2,993,130        | 0        | 0        | 14,764,972        |
| Employee Services     | 423,400          | 381,184          | 0                | 0        | 0        | 804,584           |
| Other Expenses        | 771,186          | 0                | 0                | 0        | 0        | 771,186           |
| Other Services        | 577,445          | 577,445          | 0                | 0        | 0        | 1,154,890         |
| Right of Way          | 260,080          | 0                | 0                | 0        | 0        | 260,080           |
| <b>Total Expense:</b> | <b>8,029,502</b> | <b>6,733,080</b> | <b>2,993,130</b> | <b>0</b> | <b>0</b> | <b>17,755,712</b> |
| <b>Revenue</b>        |                  |                  |                  |          |          |                   |
| Wastewater Fund       | 5,219,176        | 6,733,080        | 2,993,130        | 0        | 0        | 14,945,386        |
| Water Fund            | 2,810,326        | 0                | 0                | 0        | 0        | 2,810,326         |
| <b>Total Revenue:</b> | <b>8,029,502</b> | <b>6,733,080</b> | <b>2,993,130</b> | <b>0</b> | <b>0</b> | <b>17,755,712</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2019 | June 30, 2022        |

# Project Summary

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

**Department** Sanitation

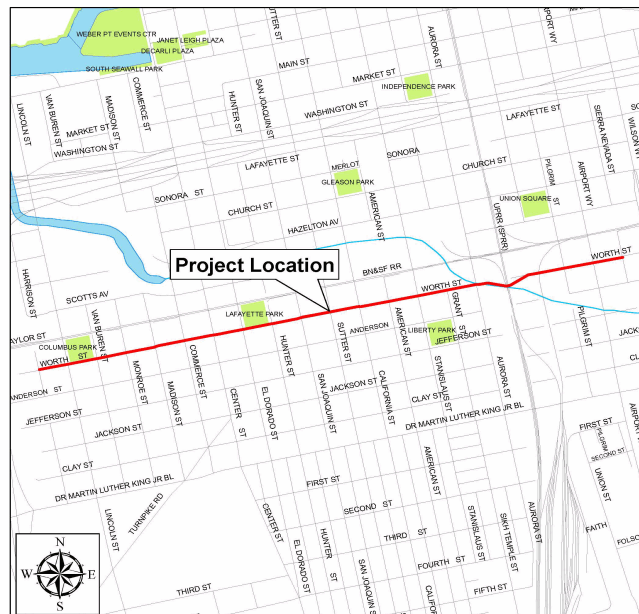
## Project Description

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                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 4,536,000        | 0        | 0        | 0        | 0        | 4,536,000        |
| Employee Services     | 124,500          | 0        | 0        | 0        | 0        | 124,500          |
| Other Expenses        | 186,000          | 0        | 0        | 0        | 0        | 186,000          |
| <b>Total Expense:</b> | <b>4,846,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,846,500</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Wastewater Fund       | 4,846,500        | 0        | 0        | 0        | 0        | 4,846,500        |
| <b>Total Revenue:</b> | <b>4,846,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,846,500</b> |



**Year Identified**

2017

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2020



# Project Summary

**Name** 2020 Storm Line Replacement  
**Acct. Ref. #** M20008

**Department** Stormwater (Drainage)

## Project Description

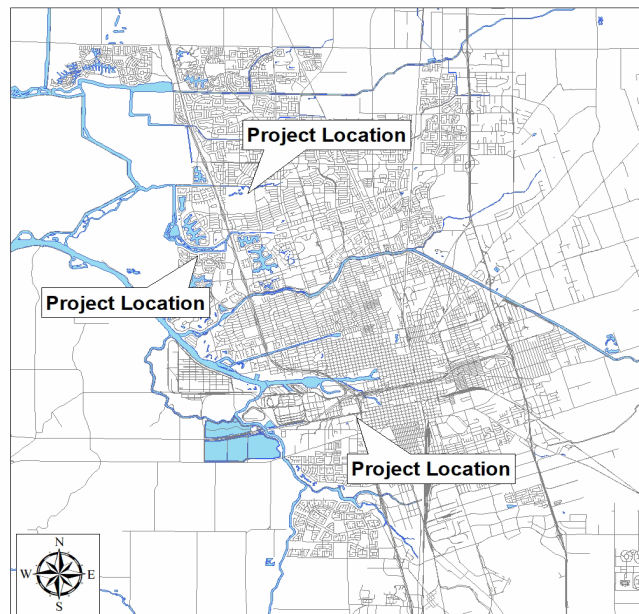
The project provides for the replacement of the discharge piping at the following storm drain pump stations:

- Alexandria and Five-Mile Creek
- McDougal at Anderson and I-5
- Brookside Estates North Pump Station

## Justification

The existing discharge pipes have failures which are causing leakage. The project will replace the failed piping to eliminate the leaks.

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 166,000        | 0        | 0        | 0        | 0        | 166,000        |
| Design/Engineering    | 25,000         | 0        | 0        | 0        | 0        | 25,000         |
| Employee Services     | 68,000         | 0        | 0        | 0        | 0        | 68,000         |
| Other Expenses        | 11,000         | 0        | 0        | 0        | 0        | 11,000         |
| Other Services        | 9,000          | 0        | 0        | 0        | 0        | 9,000          |
| <b>Total Expense:</b> | <b>279,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>279,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Stormwater Fund       | 279,000        | 0        | 0        | 0        | 0        | 279,000        |
| <b>Total Revenue:</b> | <b>279,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>279,000</b> |



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

# Project Summary

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

**Acct. Ref. #** MXXXXX

**Department** Stormwater (Drainage)

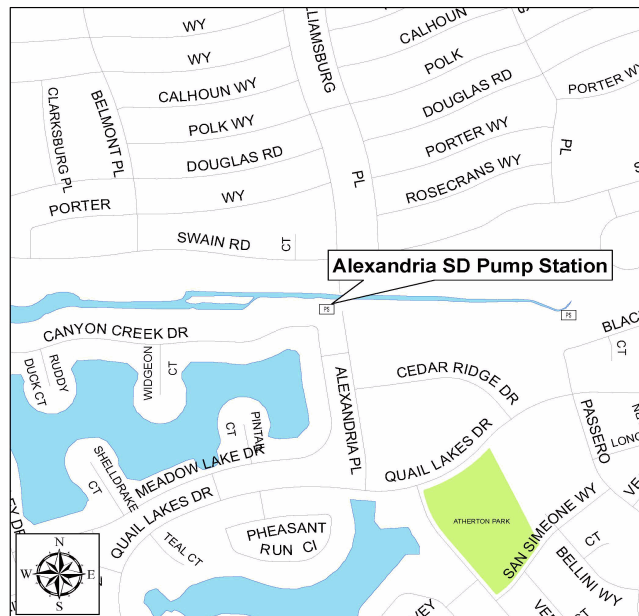
## Project Description

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                    | 2020     | 2021     | 2022     | 2023          | 2024           | Totals         |
|-----------------------|----------|----------|----------|---------------|----------------|----------------|
| <b>Expense</b>        |          |          |          |               |                |                |
| Construction          | 0        | 0        | 0        | 0             | 384,840        | 384,840        |
| Design/Engineering    | 0        | 0        | 0        | 38,400        | 0              | 38,400         |
| Employee Services     | 0        | 0        | 0        | 19,200        | 19,200         | 38,400         |
| Other Expenses        | 0        | 0        | 0        | 7,680         | 7,680          | 15,360         |
| Other Services        | 0        | 0        | 0        | 4,000         | 0              | 4,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>69,280</b> | <b>411,720</b> | <b>481,000</b> |
| <b>Revenue</b>        |          |          |          |               |                |                |
| Stormwater Fund       | 0        | 0        | 0        | 69,280        | 411,720        | 481,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>69,280</b> | <b>411,720</b> | <b>481,000</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2022

June 30, 2024

# Project Summary

**Name** Asset Condition Assessment for Stormwater Pump Stations  
**Acct. Ref. #** M20010

**Department** Stormwater (Drainage)

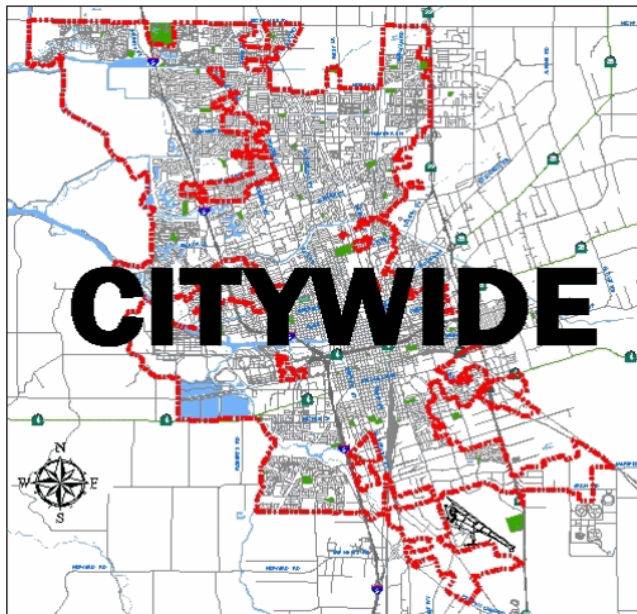
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021             | 2022     | 2023     | 2024     | Totals           |
|-----------------------|----------|------------------|----------|----------|----------|------------------|
| <b>Expense</b>        |          |                  |          |          |          |                  |
| Construction          | 0        | 977,000          | 0        | 0        | 0        | 977,000          |
| Employee Services     | 0        | 147,000          | 0        | 0        | 0        | 147,000          |
| Other Expenses        | 0        | 34,000           | 0        | 0        | 0        | 34,000           |
| <b>Total Expense:</b> | <b>0</b> | <b>1,158,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,158,000</b> |
| <b>Revenue</b>        |          |                  |          |          |          |                  |
| Stormwater Fund       | 0        | 1,158,000        | 0        | 0        | 0        | 1,158,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>1,158,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,158,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Acct. Ref. #** MXXXXX

**Department** Stormwater (Drainage)

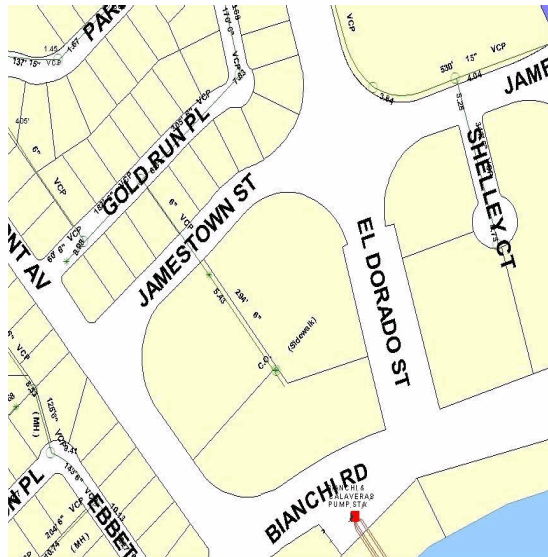
## Project Description

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                    | 2020     | 2021     | 2022     | 2023           | 2024     | Totals         |
|-----------------------|----------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>        |          |          |          |                |          |                |
| Construction          | 0        | 0        | 0        | 283,400        | 0        | 283,400        |
| Design/Engineering    | 0        | 0        | 0        | 50,000         | 0        | 50,000         |
| Employee Services     | 0        | 0        | 0        | 30,000         | 0        | 30,000         |
| Other Expenses        | 0        | 0        | 0        | 15,000         | 0        | 15,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>378,400</b> | <b>0</b> | <b>378,400</b> |
| <b>Revenue</b>        |          |          |          |                |          |                |
| Stormwater Fund       | 0        | 0        | 0        | 378,400        | 0        | 378,400        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>378,400</b> | <b>0</b> | <b>378,400</b> |



**Year Identified**

2017

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

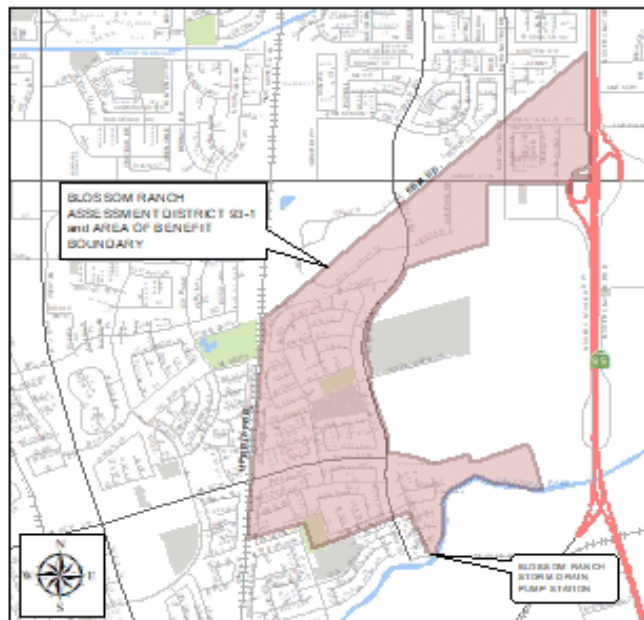
# Project Summary

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

**Department** Stormwater (Drainage)

|   |   |
|---|---|
| <p><b><u>Project Description</u></b></p> <p>This project inspects the existing storm drain discharge lines, installs new on-site storm drainage and regrades and repaves the southern half of the site.</p> | <p><b><u>Justification</u></b></p> <p>This project addresses the need to inspect the discharge pipes once every five years and addresses drainage and pavement issues on the site. The paving and drainage work will improve overall site drainage, prevent ponding, prolong pavement life and improve site safety.</p> |
|---|---|

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024          | Totals        |
|-----------------------|----------|----------|----------|----------|---------------|---------------|
| <b>Expense</b>        |          |          |          |          |               |               |
| Construction          | 0        | 0        | 0        | 0        | 66,160        | 66,160        |
| Design/Engineering    | 0        | 0        | 0        | 0        | 6,600         | 6,600         |
| Employee Services     | 0        | 0        | 0        | 0        | 6,600         | 6,600         |
| Other Expenses        | 0        | 0        | 0        | 0        | 2,640         | 2,640         |
| Other Services        | 0        | 0        | 0        | 0        | 4,000         | 4,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>86,000</b> | <b>86,000</b> |
| <b>Revenue</b>        |          |          |          |          |               |               |
| Stormwater Fund       | 0        | 0        | 0        | 0        | 86,000        | 86,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>86,000</b> | <b>86,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2017            | July 01, 2023 | June 30, 2024        |

# Project Summary

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

**Department** Stormwater (Drainage)

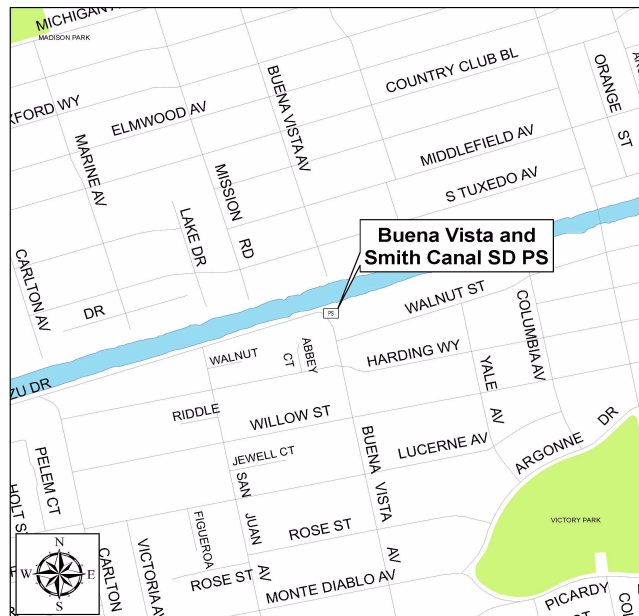
## Project Description

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                    | 2020     | 2021     | 2022     | 2023           | 2024     | Totals         |
|-----------------------|----------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>        |          |          |          |                |          |                |
| Construction          | 0        | 0        | 0        | 102,520        | 0        | 102,520        |
| Design/Engineering    | 0        | 0        | 0        | 10,200         | 0        | 10,200         |
| Employee Services     | 0        | 0        | 0        | 10,200         | 0        | 10,200         |
| Other Expenses        | 0        | 0        | 0        | 4,080          | 0        | 4,080          |
| Other Services        | 0        | 0        | 0        | 4,000          | 0        | 4,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>131,000</b> | <b>0</b> | <b>131,000</b> |
| <b>Revenue</b>        |          |          |          |                |          |                |
| Stormwater Fund       | 0        | 0        | 0        | 131,000        | 0        | 131,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>131,000</b> | <b>0</b> | <b>131,000</b> |



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

# Project Summary

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

**Department** Stormwater (Drainage)

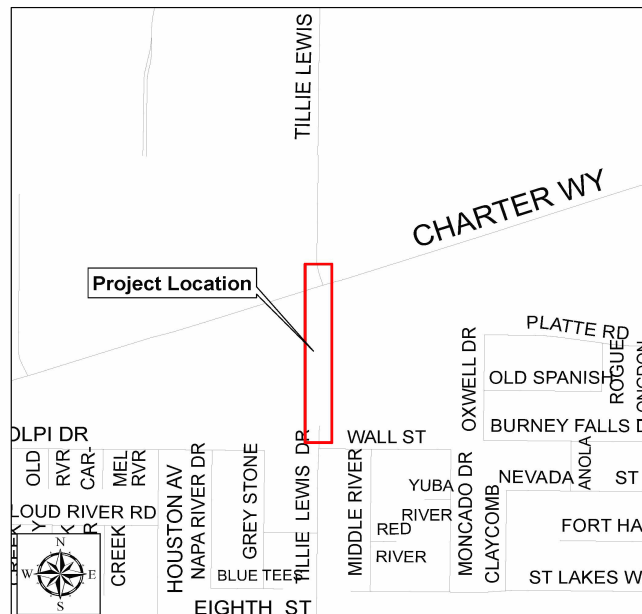
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------|----------------|----------------|
| <b>Expense</b>        |          |          |          |          |                |                |
| Construction          | 0        | 0        | 0        | 0        | 255,687        | 255,687        |
| Design/Engineering    | 0        | 0        | 0        | 0        | 25,547         | 25,547         |
| Employee Services     | 0        | 0        | 0        | 0        | 25,547         | 25,547         |
| Other Expenses        | 0        | 0        | 0        | 0        | 10,219         | 10,219         |
| Other Services        | 0        | 0        | 0        | 0        | 4,000          | 4,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>321,000</b> | <b>321,000</b> |
| <b>Revenue</b>        |          |          |          |          |                |                |
| Stormwater Fund       | 0        | 0        | 0        | 0        | 321,000        | 321,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>321,000</b> | <b>321,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2023

**Est. Completion Date**

June 30, 2024

# Project Summary

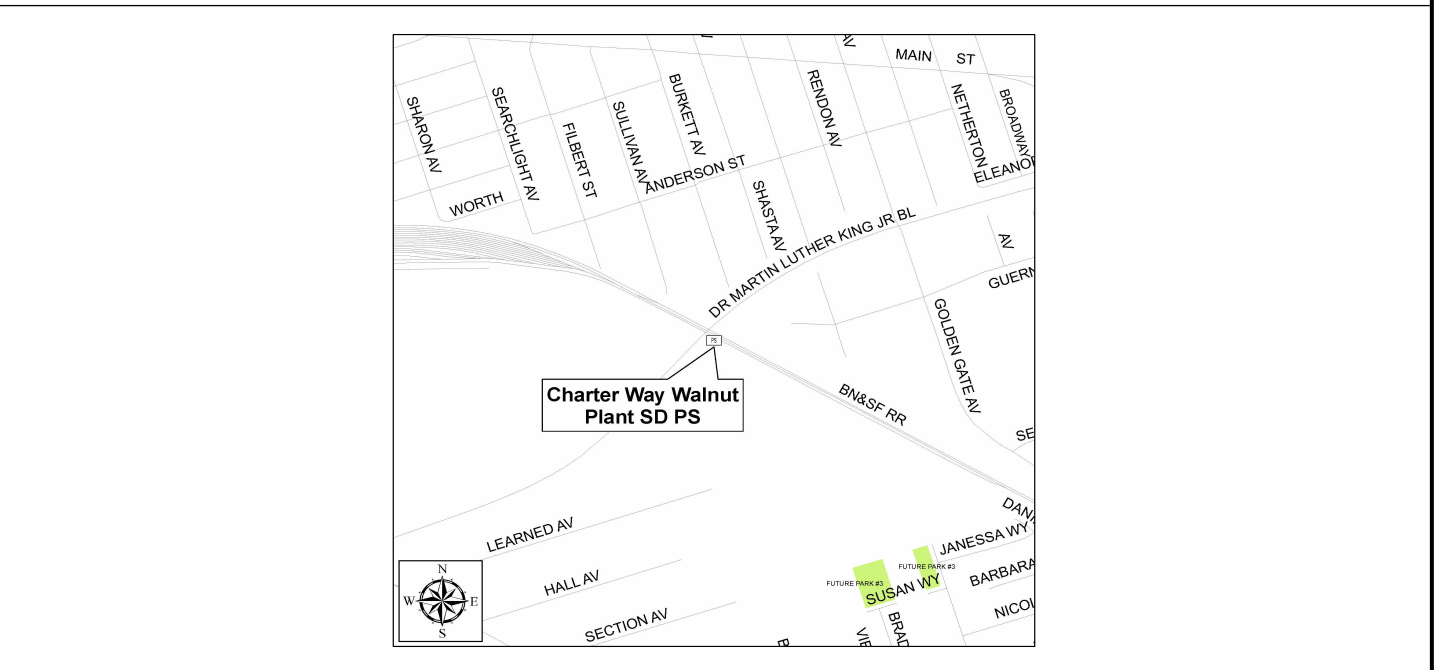
**Name** Charter Way and Walnut Plant Storm Drain Pump Station

**Acct. Ref. #** MXXXXX

**Department** Stormwater (Drainage)

| <u>Project Description</u>  | <u>Justification</u>   |
|---|--|
| 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. | This project will upgrade equipment to current industry standards and maintain reliability in the drainage system. |

| FY                    | 2020     | 2021     | 2022     | 2023           | 2024     | Totals         |
|-----------------------|----------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>        |          |          |          |                |          |                |
| Construction          | 0        | 0        | 0        | 99,097         | 0        | 99,097         |
| Employee Services     | 0        | 0        | 0        | 31,943         | 0        | 31,943         |
| Other                 | 0        | 0        | 0        | 2,383          | 0        | 2,383          |
| Other Expenses        | 0        | 0        | 0        | 5,577          | 0        | 5,577          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>139,000</b> | <b>0</b> | <b>139,000</b> |
| <b>Revenue</b>        |          |          |          |                |          |                |
| Stormwater Fund       | 0        | 0        | 0        | 139,000        | 0        | 139,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>139,000</b> | <b>0</b> | <b>139,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2016            | July 01, 2022 | June 30, 2023        |



# Project Summary

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

**Department** Stormwater (Drainage)

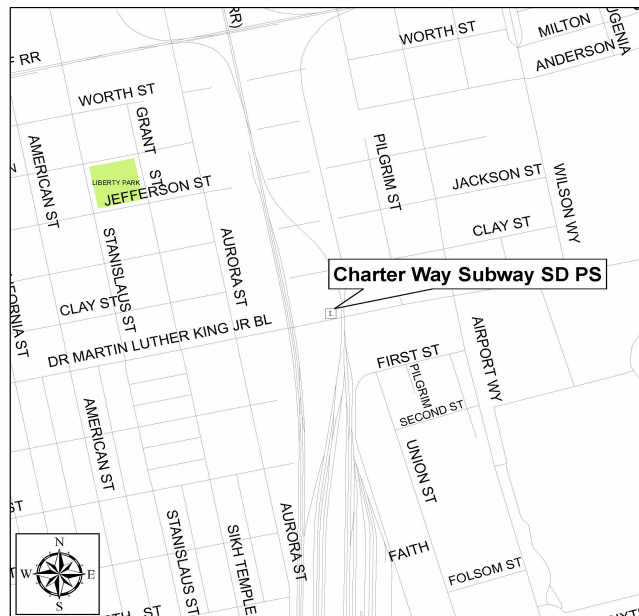
## Project Description

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                    | 2020     | 2021     | 2022     | 2023          | 2024     | Totals        |
|-----------------------|----------|----------|----------|---------------|----------|---------------|
| <b>Expense</b>        |          |          |          |               |          |               |
| Construction          | 0        | 0        | 0        | 32,154        | 0        | 32,154        |
| Employee Services     | 0        | 0        | 0        | 24,086        | 0        | 24,086        |
| Other                 | 0        | 0        | 0        | 1,126         | 0        | 1,126         |
| Other Expenses        | 0        | 0        | 0        | 2,634         | 0        | 2,634         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>60,000</b> | <b>0</b> | <b>60,000</b> |
| <b>Revenue</b>        |          |          |          |               |          |               |
| Stormwater Fund       | 0        | 0        | 0        | 60,000        | 0        | 60,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>60,000</b> | <b>0</b> | <b>60,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2016            | July 01, 2022 | June 30, 2023        |

# Project Summary

Name

El Dorado Street Storm Drain Installation

Acct. Ref. #

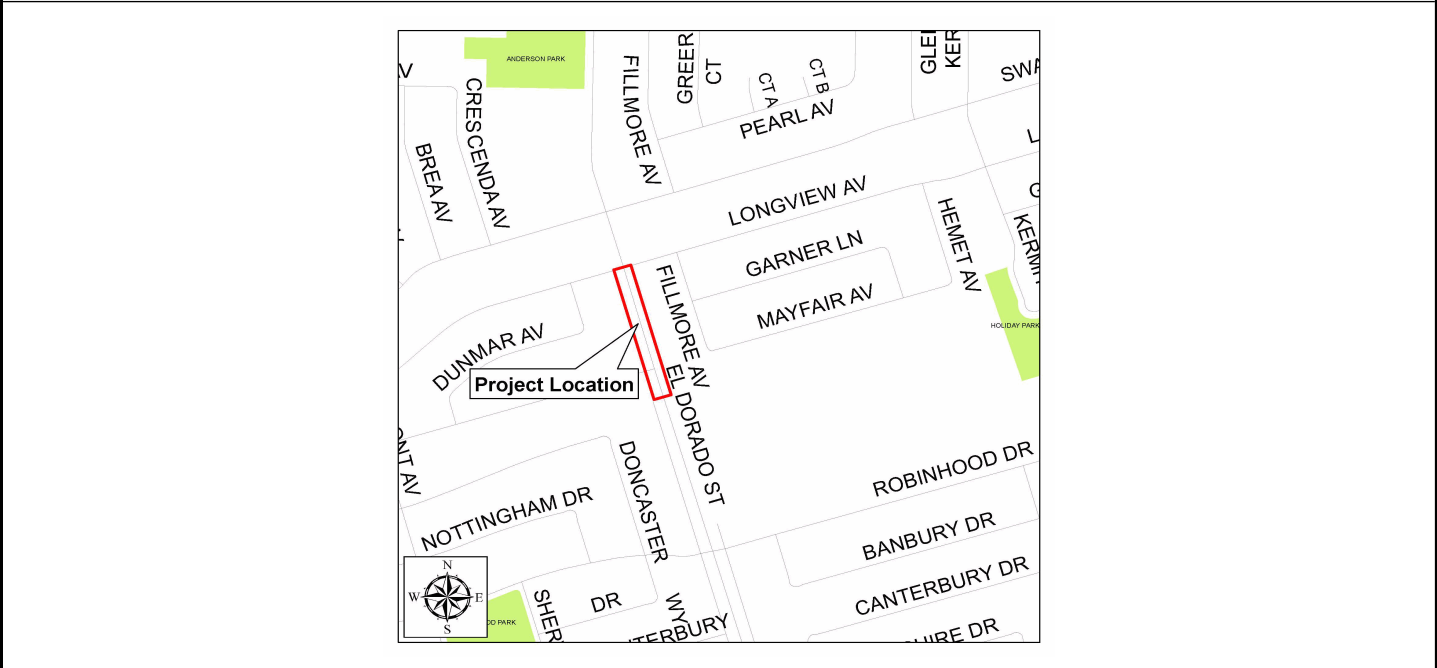
MXXXXX

Department

Stormwater (Drainage)

| Project Description  | Justification  |
|--|--|
| 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. | 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                 | 2020 | 2021 | 2022 | 2023 | 2024    | Totals  |
|--------------------|------|------|------|------|---------|---------|
| Expense            |      |      |      |      |         |         |
| Construction       | 0    | 0    | 0    | 0    | 275,175 | 275,175 |
| Design/Engineering | 0    | 0    | 0    | 0    | 27,427  | 27,427  |
| Employee Services  | 0    | 0    | 0    | 0    | 27,427  | 27,427  |
| Other Expenses     | 0    | 0    | 0    | 0    | 10,971  | 10,971  |
| Other Services     | 0    | 0    | 0    | 0    | 4,000   | 4,000   |
| Total Expense:     | 0    | 0    | 0    | 0    | 345,000 | 345,000 |
| Revenue            |      |      |      |      |         |         |
| Stormwater Fund    | 0    | 0    | 0    | 0    | 345,000 | 345,000 |
| Total Revenue:     | 0    | 0    | 0    | 0    | 345,000 | 345,000 |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2017            | July 01, 2023 | June 30, 2024        |

# Project Summary

Name
Mission Road Storm Drainage Installation

Acct. Ref. #
MXXXXX

Department
Stormwater (Drainage)

|   |  |
|---|--|
| <div> <div>Project Description</div> <p> This project installs storm drainage infrastructure to eliminate intersection flooding. This project addresses deficiencies in the storm drainage system on Mission Road between La Jolla Drive and DeOvan Avenue. </p> </div> | <div> <div>Justification</div> <p> By extending the stormline, stormwater flooding decreases in the two intersections, reducing accident risk. </p> </div> |
|---|--|

| FY                 | 2020 | 2021 | 2022 | 2023    | 2024 | Totals  |
|--------------------|------|------|------|---------|------|---------|
| Expense            |      |      |      |         |      |         |
| Construction       | 0    | 0    | 0    | 187,971 | 0    | 187,971 |
| Design/Engineering | 0    | 0    | 0    | 18,762  | 0    | 18,762  |
| Employee Services  | 0    | 0    | 0    | 18,762  | 0    | 18,762  |
| Other Expenses     | 0    | 0    | 0    | 7,505   | 0    | 7,505   |
| Other Services     | 0    | 0    | 0    | 4,000   | 0    | 4,000   |
| Total Expense:     | 0    | 0    | 0    | 237,000 | 0    | 237,000 |
| Revenue            |      |      |      |         |      |         |
| Stormwater Fund    | 0    | 0    | 0    | 237,000 | 0    | 237,000 |
| Total Revenue:     | 0    | 0    | 0    | 237,000 | 0    | 237,000 |



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

# Project Summary

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

**Acct. Ref. #** M16013

**Department** Stormwater (Drainage)

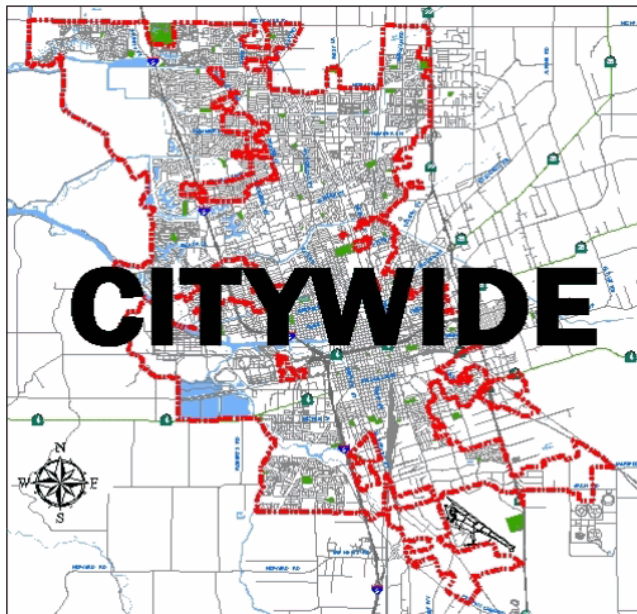
## Project Description

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 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 Corps requirements.

| FY                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 485,000        | 0        | 0        | 485,000        |
| Design/Engineering    | 0        | 0        | 49,000         | 0        | 0        | 49,000         |
| Employee Services     | 0        | 0        | 98,000         | 0        | 0        | 98,000         |
| Other Expenses        | 0        | 0        | 26,000         | 0        | 0        | 26,000         |
| Other Services        | 0        | 0        | 17,000         | 0        | 0        | 17,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>675,000</b> | <b>0</b> | <b>0</b> | <b>675,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Stormwater Fund       | 0        | 0        | 675,000        | 0        | 0        | 675,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>675,000</b> | <b>0</b> | <b>0</b> | <b>675,000</b> |



**Year Identified**

2016

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2022

# Project Summary

**Name** Reimbursement for Blossom Ranch Drainage Study  
**Acct. Ref. #** M17033

**Department** Stormwater (Drainage)

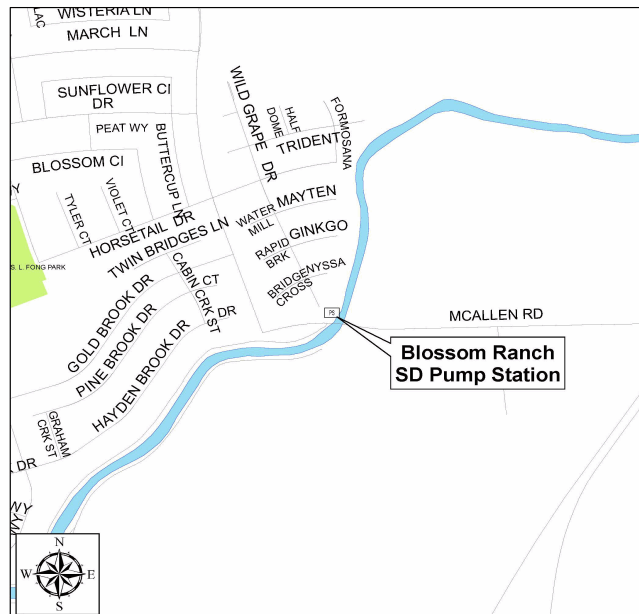
## Project Description

Reimbursement for the Storm Drainage Watershed Study at Blossom Ranch AD 93-1.

## Justification

A hydrologic and hydraulic modeling analysis was conducted on the Blossom Ranch drainage shed to assess the capacity of the existing storm drain system and whether or not the system can accommodate additional flows that may come from future developments in the area. The Blossom Ranch study area is located on the eastern edge of the City of Stockton limits, north of the Calaveras River between the Union Pacific Railroad track and Highway 99.

| FY                    | 2020          | 2021     | 2022     | 2023     | 2024     | Totals        |
|-----------------------|---------------|----------|----------|----------|----------|---------------|
| <b>Expense</b>        |               |          |          |          |          |               |
| Employee Services     | 18,000        | 0        | 0        | 0        | 0        | 18,000        |
| Other Expenses        | 2,000         | 0        | 0        | 0        | 0        | 2,000         |
| Other Services        | 32,000        | 0        | 0        | 0        | 0        | 32,000        |
| <b>Total Expense:</b> | <b>52,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>52,000</b> |
| <b>Revenue</b>        |               |          |          |          |          |               |
| Stormwater Fund       | 52,000        | 0        | 0        | 0        | 0        | 52,000        |
| <b>Total Revenue:</b> | <b>52,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>52,000</b> |



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

# Project Summary

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

**Department** Stormwater (Drainage)

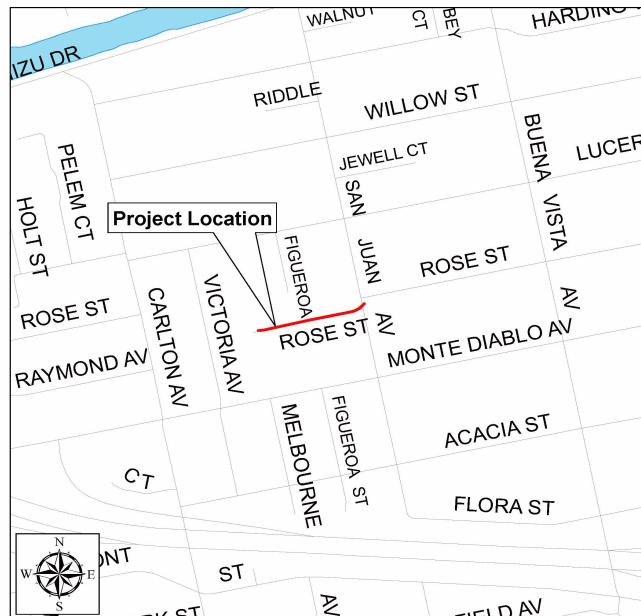
## Project Description

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                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 299,000        | 0        | 0        | 0        | 0        | 299,000        |
| Employee Services     | 30,000         | 0        | 0        | 0        | 0        | 30,000         |
| Other Expenses        | 13,160         | 0        | 0        | 0        | 0        | 13,160         |
| <b>Total Expense:</b> | <b>342,160</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>342,160</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Stormwater Fund       | 342,160        | 0        | 0        | 0        | 0        | 342,160        |
| <b>Total Revenue:</b> | <b>342,160</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>342,160</b> |



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

# Project Summary

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

**Department** Stormwater (Drainage)

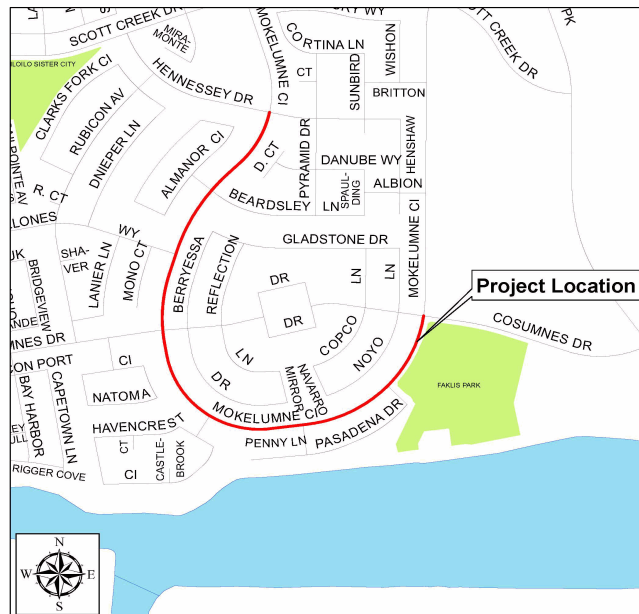
## Project Description

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                    | 2020     | 2021     | 2022     | 2023          | 2024     | Totals        |
|-----------------------|----------|----------|----------|---------------|----------|---------------|
| <b>Expense</b>        |          |          |          |               |          |               |
| Construction          | 0        | 0        | 0        | 55,200        | 0        | 55,200        |
| Design/Engineering    | 0        | 0        | 0        | 5,520         | 0        | 5,520         |
| Employee Services     | 0        | 0        | 0        | 5,520         | 0        | 5,520         |
| Other Expenses        | 0        | 0        | 0        | 2,810         | 0        | 2,810         |
| Other Services        | 0        | 0        | 0        | 3,950         | 0        | 3,950         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>73,000</b> | <b>0</b> | <b>73,000</b> |
| <b>Revenue</b>        |          |          |          |               |          |               |
| Stormwater Fund       | 0        | 0        | 0        | 73,000        | 0        | 73,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>73,000</b> | <b>0</b> | <b>73,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Storm Drain Master Plan  
**Acct. Ref. #** M20009

**Department** Stormwater (Drainage)

| <u>Project Description</u>                                | <u>Justification</u>   |
|---|--|
| The project is to provide Storm Drainage Master Planning. | The purpose of the project is to develop an update Storm Drain Master Plan describing the sub-watersheds and discharge constraints for existing development and future growth as identified in the latest General Plan update. The Storm Drain Master Plan update will provide guidance for developers and staff when planning and designing detailed sub-watersheds within future growth areas. |

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Employee Services     | 161,000        | 0        | 0        | 0        | 0        | 161,000        |
| Other Expenses        | 29,000         | 0        | 0        | 0        | 0        | 29,000         |
| Other Services        | 804,000        | 0        | 0        | 0        | 0        | 804,000        |
| <b>Total Expense:</b> | <b>994,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>994,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Stormwater Fund       | 994,000        | 0        | 0        | 0        | 0        | 994,000        |
| <b>Total Revenue:</b> | <b>994,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>994,000</b> |



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



# Project Summary

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

**Acct. Ref. #** MXXXXX

**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                    | 2020     | 2021     | 2022     | 2023           | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------------|----------------|----------------|
| <b>Expense</b>        |          |          |          |                |                |                |
| Construction          | 0        | 0        | 0        | 0              | 674,000        | 674,000        |
| Design/Engineering    | 0        | 0        | 0        | 101,000        | 0              | 101,000        |
| Employee Services     | 0        | 0        | 0        | 34,000         | 34,000         | 68,000         |
| Other Expenses        | 0        | 0        | 0        | 0              | 36,000         | 36,000         |
| Other Services        | 0        | 0        | 0        | 0              | 67,000         | 67,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>135,000</b> | <b>811,000</b> | <b>946,000</b> |
| <b>Revenue</b>        |          |          |          |                |                |                |
| Stormwater Fund       | 0        | 0        | 0        | 135,000        | 811,000        | 946,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>135,000</b> | <b>811,000</b> | <b>946,000</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2022

June 30, 2024

# Project Summary

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

**Department** Stormwater (Drainage)

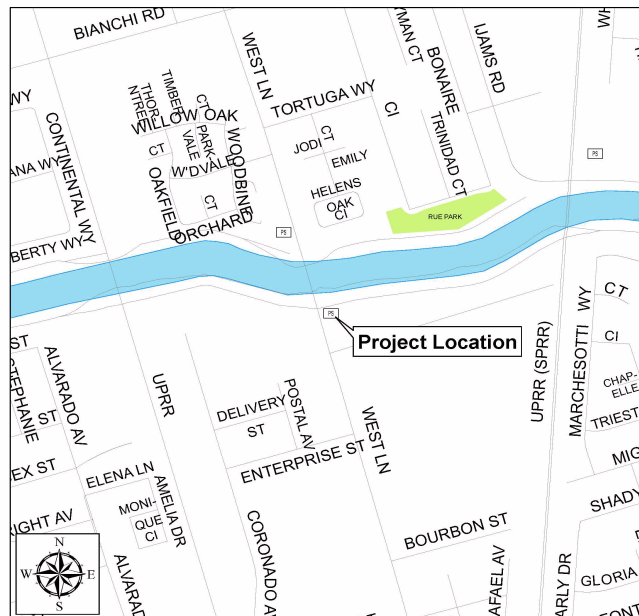
## Project Description

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                    | 2020     | 2021     | 2022     | 2023           | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------------|----------------|----------------|
| <b>Expense</b>        |          |          |          |                |                |                |
| Construction          | 0        | 0        | 0        | 0              | 674,000        | 674,000        |
| Design/Engineering    | 0        | 0        | 0        | 101,000        | 0              | 101,000        |
| Employee Services     | 0        | 0        | 0        | 34,000         | 34,000         | 68,000         |
| Other Expenses        | 0        | 0        | 0        | 0              | 36,000         | 36,000         |
| Other Services        | 0        | 0        | 0        | 0              | 67,000         | 67,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>135,000</b> | <b>811,000</b> | <b>946,000</b> |
| <b>Revenue</b>        |          |          |          |                |                |                |
| Stormwater Fund       | 0        | 0        | 0        | 135,000        | 811,000        | 946,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>135,000</b> | <b>811,000</b> | <b>946,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2017            | July 01, 2022 | June 30, 2024        |

# Project Summary

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

**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                    | 2020     | 2021     | 2022     | 2023           | 2024     | Totals         |
|-----------------------|----------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>        |          |          |          |                |          |                |
| Construction          | 0        | 0        | 0        | 203,000        | 0        | 203,000        |
| Design/Engineering    | 0        | 0        | 0        | 39,000         | 0        | 39,000         |
| Employee Services     | 0        | 0        | 0        | 50,000         | 0        | 50,000         |
| Other Expenses        | 0        | 0        | 0        | 12,000         | 0        | 12,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>304,000</b> | <b>0</b> | <b>304,000</b> |
| <b>Revenue</b>        |          |          |          |                |          |                |
| Stormwater Fund       | 0        | 0        | 0        | 304,000        | 0        | 304,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>304,000</b> | <b>0</b> | <b>304,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

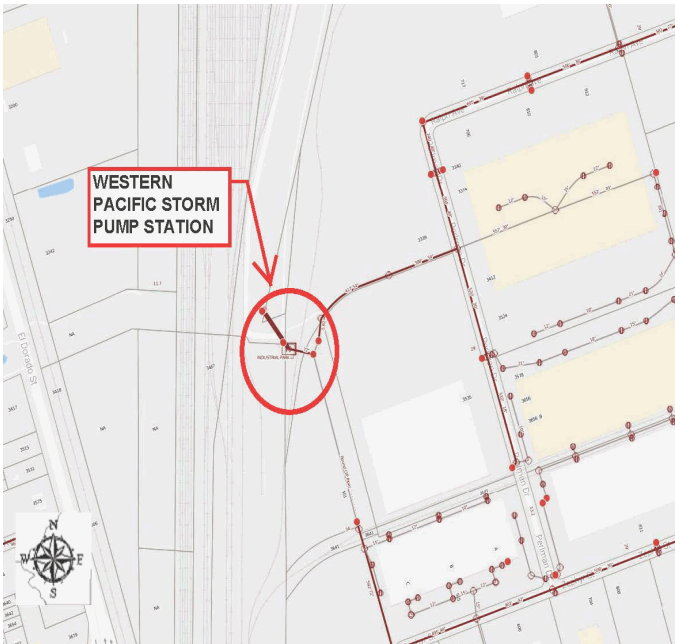
Name
Western Pacific Stormwater Pump Station Improvements

Acct. Ref. #
MXXXXX

Department
Stormwater (Drainage)

|   |   |
|---|---|
| <div>Project Description</div> <p> This project includes spot repairs of pavement, crack sealing and fog sealing for pavement preservation, and installation of a catch basin. </p> | <div>Justification</div> <p> This project is needed to properly maintain the pump station for reliability. </p> |
|---|---|

| FY                | 2020 | 2021 | 2022 | 2023 | 2024   | Totals |
|-------------------|------|------|------|------|--------|--------|
| Expense           |      |      |      |      |        |        |
| Construction      | 0    | 0    | 0    | 0    | 33,710 | 33,710 |
| Employee Services | 0    | 0    | 0    | 0    | 10,961 | 10,961 |
| Other Expenses    | 0    | 0    | 0    | 0    | 1,329  | 1,329  |
| Other Services    | 0    | 0    | 0    | 0    | 4,000  | 4,000  |
| Total Expense:    | 0    | 0    | 0    | 0    | 50,000 | 50,000 |
| Revenue           |      |      |      |      |        |        |
| Stormwater Fund   | 0    | 0    | 0    | 0    | 50,000 | 50,000 |
| Total Revenue:    | 0    | 0    | 0    | 0    | 50,000 | 50,000 |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2017            | July 01, 2023 | June 30, 2024        |

# Project Summary

**Name** Weston Ranch Infiltration Assessment  
**Acct. Ref. #** MXXXXX

**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                    | 2020     | 2021     | 2022     | 2023          | 2024     | Totals        |
|-----------------------|----------|----------|----------|---------------|----------|---------------|
| <b>Expense</b>        |          |          |          |               |          |               |
| Construction          | 0        | 0        | 0        | 60,000        | 0        | 60,000        |
| Design/Engineering    | 0        | 0        | 0        | 3,000         | 0        | 3,000         |
| Employee Services     | 0        | 0        | 0        | 9,000         | 0        | 9,000         |
| Other Expenses        | 0        | 0        | 0        | 3,000         | 0        | 3,000         |
| Other Services        | 0        | 0        | 0        | 4,000         | 0        | 4,000         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>79,000</b> | <b>0</b> | <b>79,000</b> |
| <b>Revenue</b>        |          |          |          |               |          |               |
| Stormwater Fund       | 0        | 0        | 0        | 79,000        | 0        | 79,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>79,000</b> | <b>0</b> | <b>79,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Streets

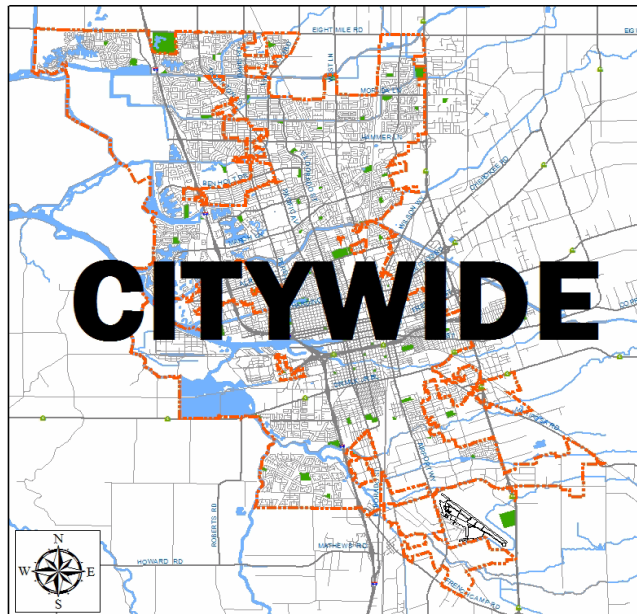
## Project Description

Upgrade wheelchair ramps and install Accessible Pedestrian Signals (APS) at four signalized intersections per year.

## 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                    | 2020           | 2021           | 2022           | 2023           | 2024           | Totals         |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Expense</b>        |                |                |                |                |                |                |
| Construction          | 180,000        | 180,000        | 180,000        | 180,000        | 180,000        | 900,000        |
| <b>Total Expense:</b> | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>900,000</b> |
| <b>Revenue</b>        |                |                |                |                |                |                |
| Measure K Maint.      | 180,000        | 180,000        | 180,000        | 180,000        | 180,000        | 900,000        |
| <b>Total Revenue:</b> | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>900,000</b> |



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

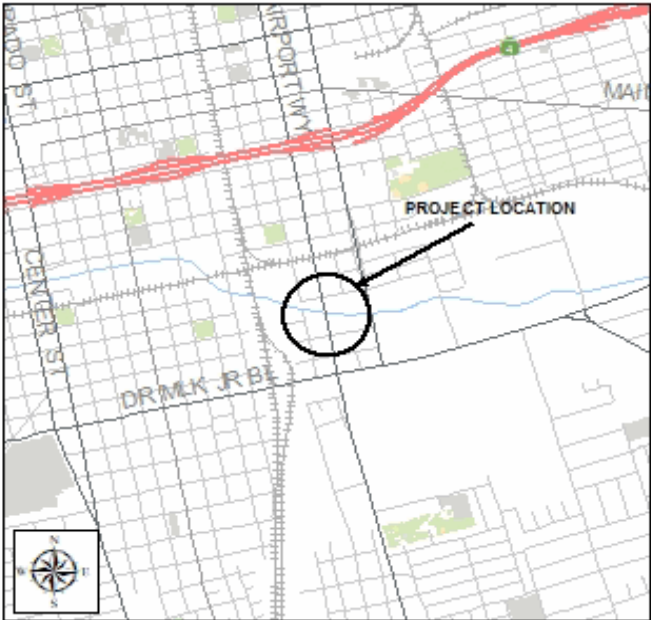
# Project Summary

**Name** Airport Way Bridge Fire Repair  
**Acct. Ref. #** PW1909

**Department** Streets

|  |   |
|--|---|
| <b>Project Description</b><br><p>This project will provide funding to repair the Airport Way Bridge over Mormon Slough damaged by fire. Project scope will include concrete repair, reconstruct the embankment fill, and construct concrete slope paving</p> | <b>Justification</b><br><p>The airport Way Bridge over Mormon Slough was damaged by fire. Repairs are needed to restore the structure and embankment. Construction of concrete slope paving will help deter homeless encampments under the structure.</p> |
|--|---|

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 511,000        | 0        | 0        | 0        | 0        | 511,000        |
| <b>Total Expense:</b> | <b>511,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>511,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Gas Tax               | 511,000        | 0        | 0        | 0        | 0        | 511,000        |
| <b>Total Revenue:</b> | <b>511,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>511,000</b> |



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

# Project Summary

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

**Department** Streets

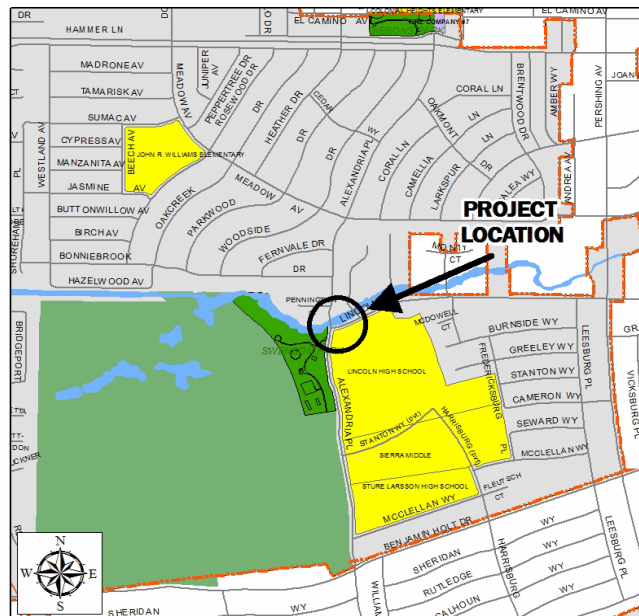
## Project Description

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

## Justification

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

| FY                       | 2020           | 2021     | 2022     | 2023     | 2024             | Totals           |
|--------------------------|----------------|----------|----------|----------|------------------|------------------|
| <b>Expense</b>           |                |          |          |          |                  |                  |
| Construction             | 0              | 0        | 0        | 0        | 1,091,000        | 1,091,000        |
| Construction Engineering | 0              | 0        | 0        | 0        | 132,000          | 132,000          |
| Design/Engineering       | 208,000        | 0        | 0        | 0        | 0                | 208,000          |
| <b>Total Expense:</b>    | <b>208,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,223,000</b> | <b>1,431,000</b> |
| <b>Revenue</b>           |                |          |          |          |                  |                  |
| Gas Tax                  | 208,000        | 0        | 0        | 0        | 0                | 208,000          |
| Unidentified Funding     | 0              | 0        | 0        | 0        | 1,223,000        | 1,223,000        |
| <b>Total Revenue:</b>    | <b>208,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,223,000</b> | <b>1,431,000</b> |



**Year Identified**

2016

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2018



# Project Summary

Name Alpine Avenue Grade Separation  
Acct. Ref. # 0000

Department Streets

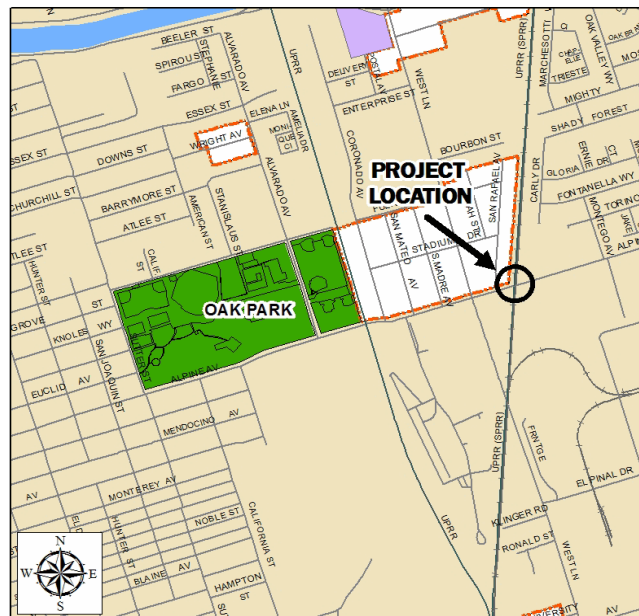
## Project Description

This project will construct an underpass structure on Alpine Avenue at the Union Pacific Railroad intersection; located between West Lane and Montego Avenue.

## Justification

The existing railroad crossing provides for a skewed intersection, at-grade with train traffic. This proposed underpass will eliminate the at-grade intersection, improving safety by eliminating the interaction between trains and vehicles. Blocking delays will also be eliminated.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024              | 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

2012

Start Date

July 01, 2016

Est. Completion Date

June 30, 2021

# Project Summary

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

**Department** Streets

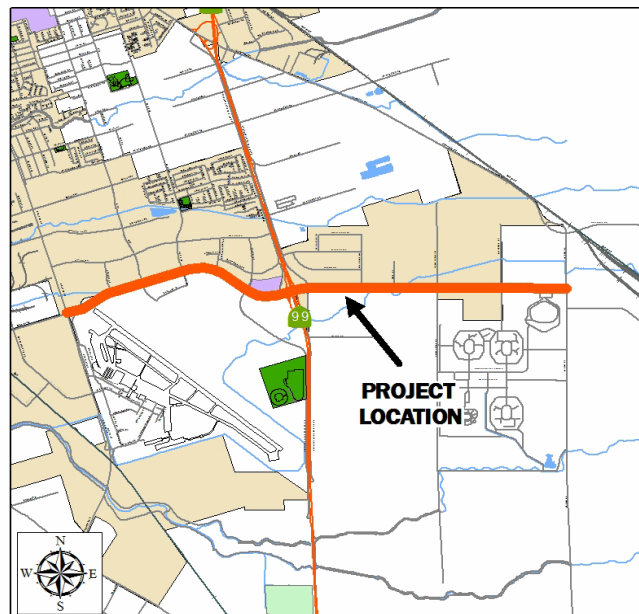
## Project Description

Project includes widening Arch-Airport Road between Austin Road and Performance Drive to a 4-lane roadway. Improvements include installation of concrete curb, gutter, sidewalks and driveways on both sides, widening narrow sections to a 4-lane roadway with a middle turn pocket lane, installing ADA wheel chair ramps, new street lights, new storm drain facilities, striping and signing and traffic signal modifications.

## Justification

The newly constructed Sperry Road Extension project from French Camp Road to Performance Drive is 4-lane roadway. Several sections of Arch-Airport Road between Performance Drive and Austin Road (BNSF Intermodal Facility) are only 2 lanes. This project will include right of way acquisition and will provide a consistent width expressway east and west of State Route 99, enhancing commercial development along this corridor.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024              | 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** ATP 4 - Safe Routes to School Sidewalk Gap Closure  
**Acct. Ref. #** PW1913

**Department** Streets

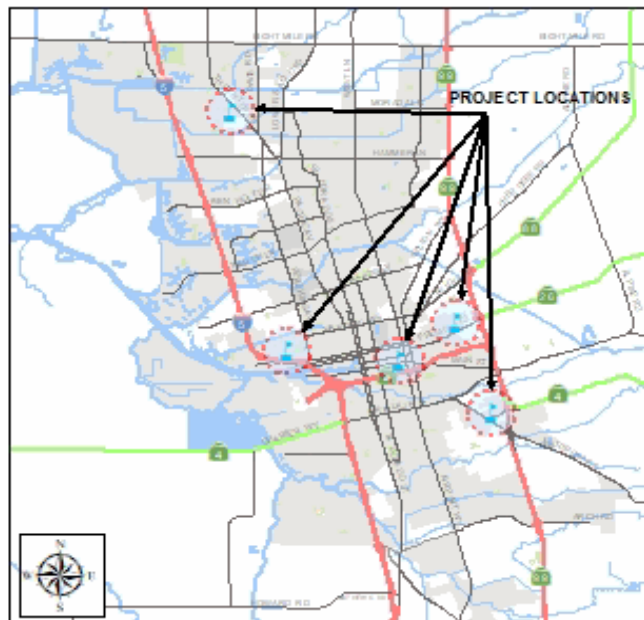
## Project Description

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

## Justification

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

| FY                    | 2020           | 2021           | 2022           | 2023             | 2024     | Totals           |
|-----------------------|----------------|----------------|----------------|------------------|----------|------------------|
| <b>Expense</b>        |                |                |                |                  |          |                  |
| Construction          | 0              | 0              | 0              | 1,250,556        | 0        | 1,250,556        |
| Design/Engineering    | 490,000        | 452,000        | 0              | 0                | 0        | 942,000          |
| Right of Way          | 0              | 0              | 113,000        | 0                | 0        | 113,000          |
| <b>Total Expense:</b> | <b>490,000</b> | <b>452,000</b> | <b>113,000</b> | <b>1,250,556</b> | <b>0</b> | <b>2,305,556</b> |
| <b>Revenue</b>        |                |                |                |                  |          |                  |
| Federal Funding       | 441,000        | 406,800        | 101,700        | 1,125,500        | 0        | 2,075,000        |
| Measure K Maint.      | 49,000         | 45,200         | 11,300         | 125,056          | 0        | 230,556          |
| <b>Total Revenue:</b> | <b>490,000</b> | <b>452,000</b> | <b>113,000</b> | <b>1,250,556</b> | <b>0</b> | <b>2,305,556</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2019

July 01, 2019

June 30, 2025

# Project Summary

**Name** Bear Creek and Pixley Slough Bicycle and Pedestrian Path  
**Acct. Ref. #** PW1702

**Department** Streets

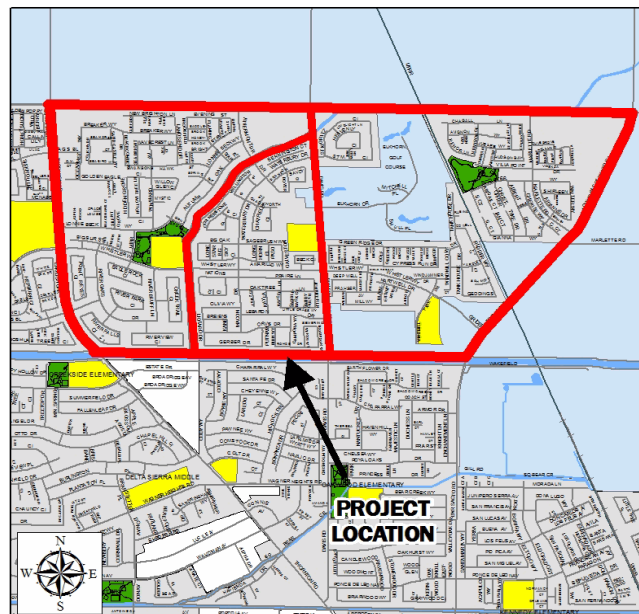
## Project Description

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                       | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|--------------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>           |                  |          |          |          |          |                  |
| Construction             | 1,418,697        | 0        | 0        | 0        | 0        | 1,418,697        |
| Construction Engineering | 95,000           | 0        | 0        | 0        | 0        | 95,000           |
| <b>Total Expense:</b>    | <b>1,513,697</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,513,697</b> |
| <b>Revenue</b>           |                  |          |          |          |          |                  |
| Federal Funding          | 1,255,972        | 0        | 0        | 0        | 0        | 1,255,972        |
| Measure K Maint.         | 257,725          | 0        | 0        | 0        | 0        | 257,725          |
| <b>Total Revenue:</b>    | <b>1,513,697</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,513,697</b> |



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

Name

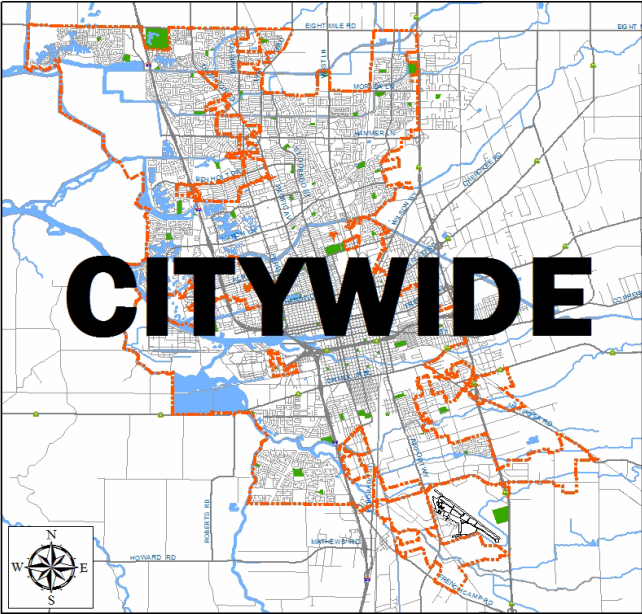
Bridge Engineering Program

Acct. Ref. #

PW1520

Department

Streets

|  |               |   |                      |        |        |         |
|--|---------------|---|----------------------|--------|--------|---------|
| <div> <div>Project Description</div> <p>This program supports staff administration and evaluates City maintained bridges based on staff and State-provided inspection reports in order to prioritize maintenance and repairs.</p> </div> |               | <div> <div>Justification</div> <p>Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize lifespan of the bridges. The Bridge Rehabilitation and Replacement Program listed on other sheets in CIP reflect the design and construction portion of this program. This project oversees the inspection and identification of the bridge priorities that are in need of repair. These bridges will then be programmed to receive federal funds for design and construction. Each the City designs one project and constructs another. This approach allows the City to maximize the federal funds available for bridges.</p> </div> |                      |        |        |         |
| FY   | 2020          | 2021  | 2022                 | 2023   | 2024   | Totals  |
| Expense  |               |   |                      |        |        |         |
| Construction Engineering   | 26,000        | 26,000  | 26,000               | 26,000 | 26,000 | 130,000 |
| Total Expense:   | 26,000        | 26,000  | 26,000               | 26,000 | 26,000 | 130,000 |
| Revenue  |               |   |                      |        |        |         |
| Measure K Maint.   | 26,000        | 26,000  | 26,000               | 26,000 | 26,000 | 130,000 |
| Total Revenue:   | 26,000        | 26,000  | 26,000               | 26,000 | 26,000 | 130,000 |
| <div>  </div>  |               |   |                      |        |        |         |
| Year Identified  | Start Date    |   | Est. Completion Date |        |        |         |
| 2015   | July 01, 2015 |   | June 30, 2021        |        |        |         |

# Project Summary

**Name** Bridge Maintenance Plan FY2019/20 SB1  
**Acct. Ref. #** PW1910

**Department** Streets

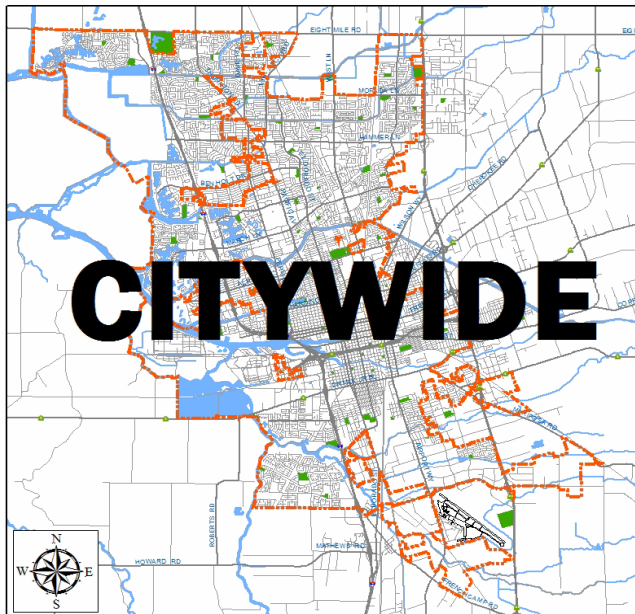
## Project Description

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

## Justification

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

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 200,000        | 0        | 0        | 0        | 0        | 200,000        |
| <b>Total Expense:</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Gas Tax               | 200,000        | 0        | 0        | 0        | 0        | 200,000        |
| <b>Total Revenue:</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |



**Year Identified**

2012

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2030

# Project Summary

**Name** Bridge Maintenance Program FY2020/21 SB1  
**Acct. Ref. #** 0000

**Department** Streets

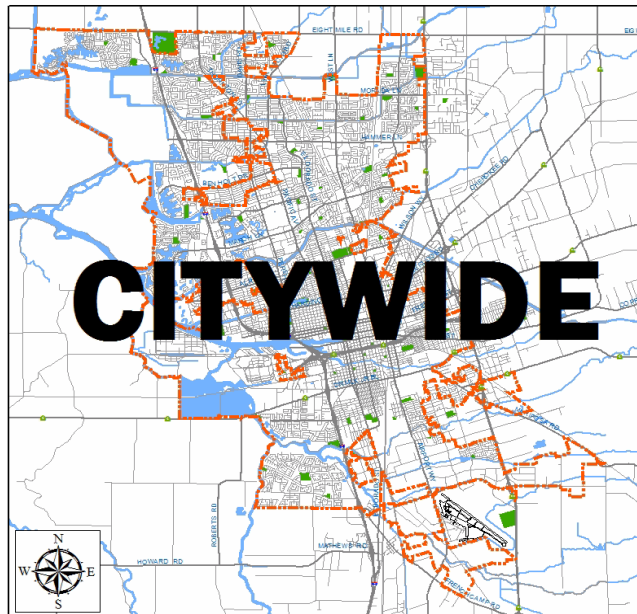
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021           | 2022     | 2023     | 2024     | 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>        |          |                |          |          |          |                |
| Gas Tax               | 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 |
|-----------------|---------------|----------------------|
| 2012            | July 01, 2015 | June 30, 2030        |



# Project Summary

**Name** Bridge Maintenance Program FY2021/22 SB1  
**Acct. Ref. #** 0000

**Department** Streets

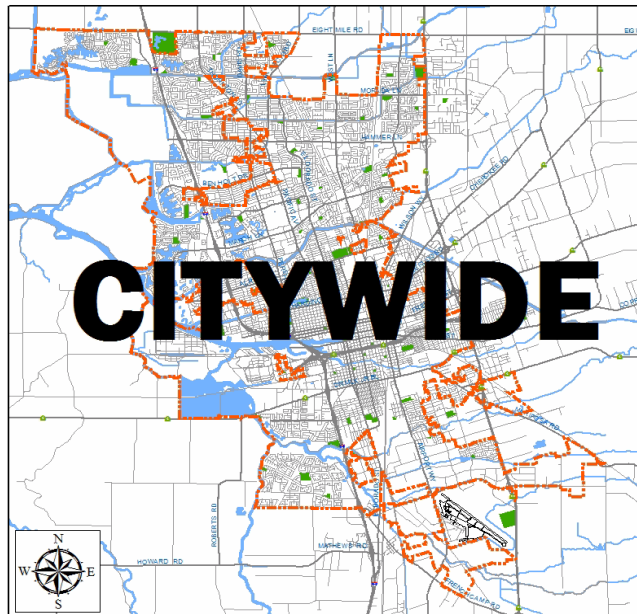
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 500,000        | 0        | 0        | 500,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>500,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Gas Tax               | 0        | 0        | 500,000        | 0        | 0        | 500,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>500,000</b> |



**Year Identified**

2012

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2030



# Project Summary

**Name** Bridge Maintenance Program FY2022/23 SB1  
**Acct. Ref. #** 0000

**Department** Streets

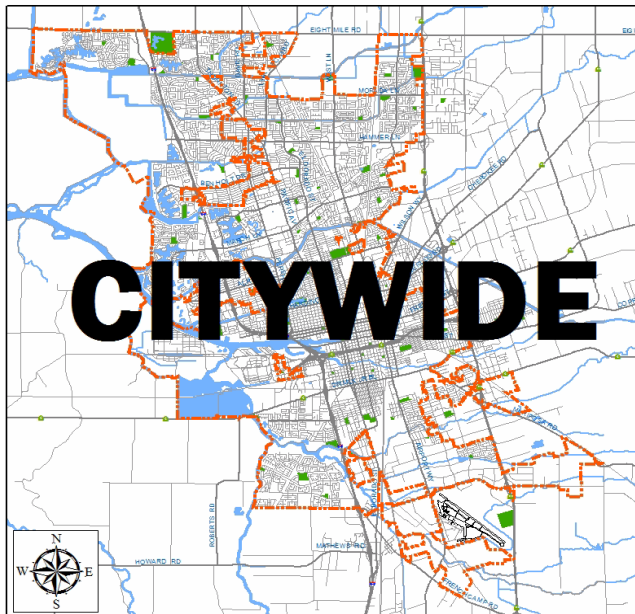
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023           | 2024     | 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>        |          |          |          |                |          |                |
| Gas Tax               | 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**

2012

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2030

# Project Summary

**Name** Bridge Maintenance Program FY2023/24 SB1  
**Acct. Ref. #** 0000

**Department** Streets

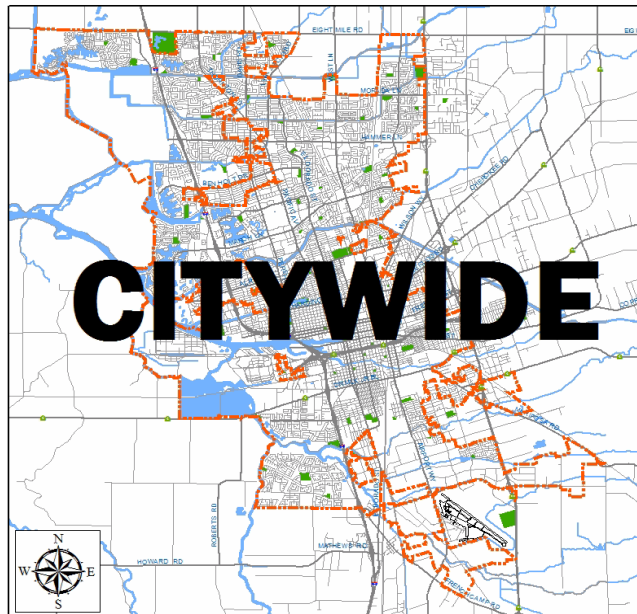
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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>        |          |          |          |          |                |                |
| Gas Tax               | 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**

2012

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2030

# Project Summary

**Name** Bridge Rehabilitation and Replacement Program FY 18/19  
**Acct. Ref. #** PW1801

**Department** Streets

## Project Description

This project will rehabilitate the following City Bridges to address deficiencies indicated in the Bridge Inspection Reports.

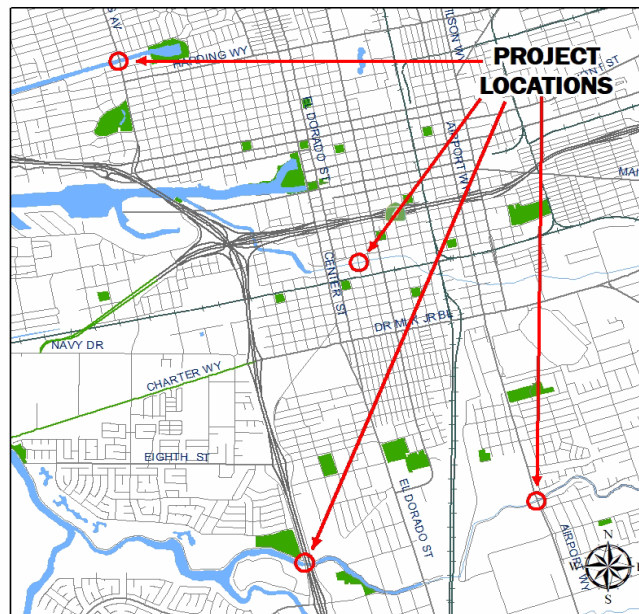
- Airport Way/Duck Creek
- Manthey Road/Walker Slough
- Pershing Ave./Smith Canal
- San Joaquin Street/Mormon Slough

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                       | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|--------------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>           |                  |          |          |          |          |                  |
| Construction             | 921,980          | 0        | 0        | 0        | 0        | 921,980          |
| Construction Engineering | 163,000          | 0        | 0        | 0        | 0        | 163,000          |
| <b>Total Expense:</b>    | <b>1,084,980</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,084,980</b> |
| <b>Revenue</b>           |                  |          |          |          |          |                  |
| Federal Funding          | 960,533          | 0        | 0        | 0        | 0        | 960,533          |
| Measure K Maint.         | 124,447          | 0        | 0        | 0        | 0        | 124,447          |
| <b>Total Revenue:</b>    | <b>1,084,980</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,084,980</b> |



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

# Project Summary

**Name** Bridge Rehabilitation and Replacement Program FY 19/20  
**Acct. Ref. #** PW1911

**Department** Streets

## Project Description

This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports.

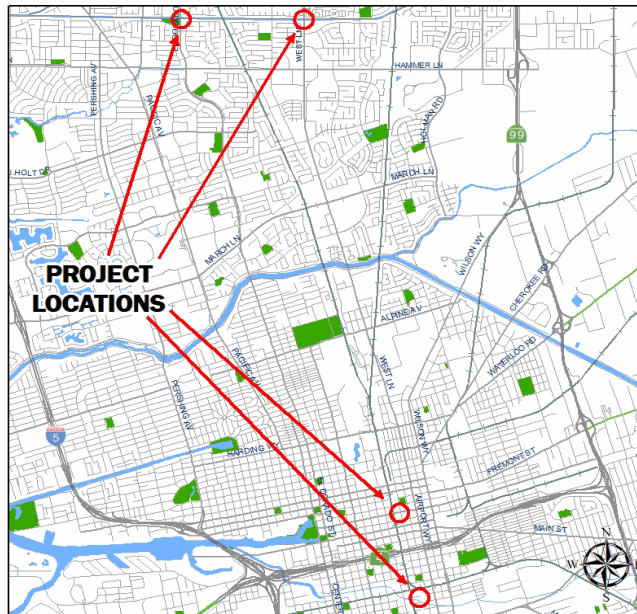
- West Lane/Mosher Slough
- El Dorado St./Mosher Slough
- Union St./Miner Ave.
- BNSF RR, Worth St./Santa Fe UP

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                       | 2020           | 2021           | 2022     | 2023     | 2024     | Totals           |
|--------------------------|----------------|----------------|----------|----------|----------|------------------|
| <b>Expense</b>           |                |                |          |          |          |                  |
| Construction             | 0              | 711,160        | 0        | 0        | 0        | 711,160          |
| Construction Engineering | 0              | 125,000        | 0        | 0        | 0        | 125,000          |
| Design/Engineering       | 235,840        | 0              | 0        | 0        | 0        | 235,840          |
| <b>Total Expense:</b>    | <b>235,840</b> | <b>836,160</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,072,000</b> |
| <b>Revenue</b>           |                |                |          |          |          |                  |
| Federal Funding          | 208,789        | 740,169        | 0        | 0        | 0        | 948,958          |
| Measure K Maint.         | 27,051         | 95,991         | 0        | 0        | 0        | 123,042          |
| <b>Total Revenue:</b>    | <b>235,840</b> | <b>836,160</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,072,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2018            | July 01, 2019 | June 30, 2024        |

# Project Summary

**Name** Bridge Rehabilitation and Replacement Program FY 20/21  
**Acct. Ref. #** 0000

**Department** Streets

## Project Description

This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports.

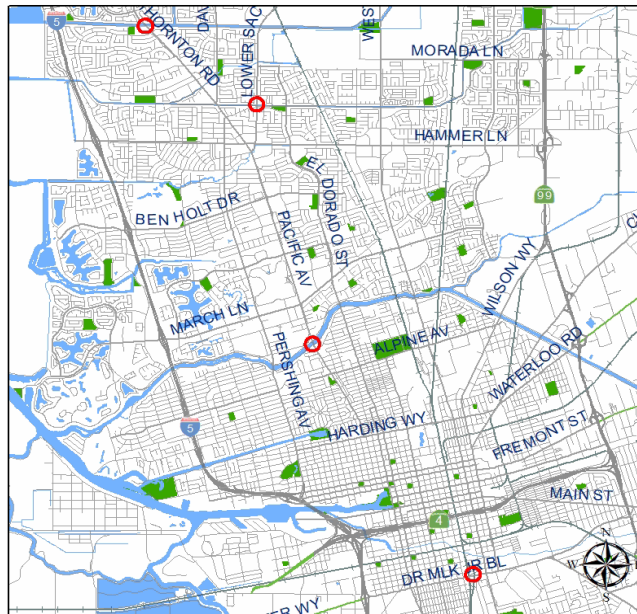
- Lower Sacramento Rd./Mosher Slough
- Pacific Ave./Calaveras River (L)
- Pacific Ave./Calaveras River (R)
- UPRR BNSF RR/MLK Blvd UP
- Thornton Rd./Bear Creek
- UPRR, BNSF, AMTRAK/MLK Blvd UP

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                       | 2020     | 2021           | 2022             | 2023     | 2024     | Totals           |
|--------------------------|----------|----------------|------------------|----------|----------|------------------|
| <b>Expense</b>           |          |                |                  |          |          |                  |
| Construction             | 0        | 0              | 1,070,460        | 0        | 0        | 1,070,460        |
| Construction Engineering | 0        | 0              | 188,000          | 0        | 0        | 188,000          |
| Design/Engineering       | 0        | 354,950        | 0                | 0        | 0        | 354,950          |
| <b>Total Expense:</b>    | <b>0</b> | <b>354,950</b> | <b>1,258,460</b> | <b>0</b> | <b>0</b> | <b>1,613,410</b> |
| <b>Revenue</b>           |          |                |                  |          |          |                  |
| Federal Funding          | 0        | 314,238        | 1,114,115        | 0        | 0        | 1,428,353        |
| Measure K Maint.         | 0        | 40,712         | 144,345          | 0        | 0        | 185,057          |
| <b>Total Revenue:</b>    | <b>0</b> | <b>354,950</b> | <b>1,258,460</b> | <b>0</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 21/22  
**Acct. Ref. #** 0000

**Department** Streets

## Project Description

This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports.

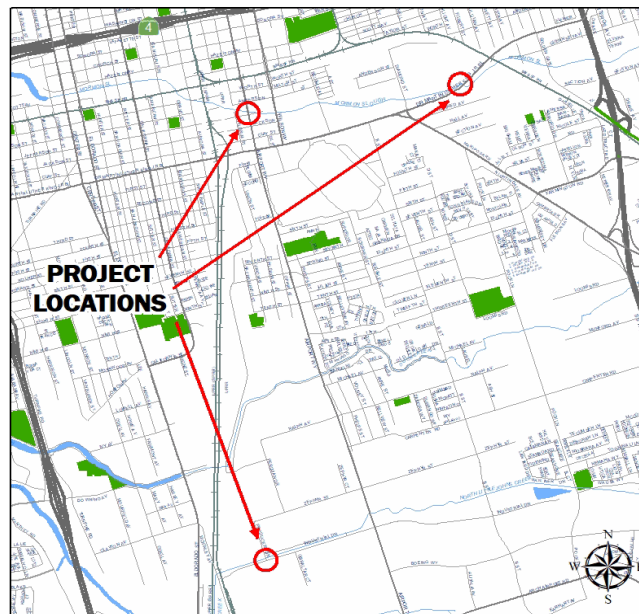
- Producers Drive/N. Fork Little John's Creek
- Airport Way/Mormon Slough
- MLK Blvd./Mormon Slough

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

## Justification

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

| FY                       | 2020     | 2021     | 2022           | 2023           | 2024     | Totals         |
|--------------------------|----------|----------|----------------|----------------|----------|----------------|
| <b>Expense</b>           |          |          |                |                |          |                |
| Construction             | 0        | 0        | 0              | 625,251        | 0        | 625,251        |
| Construction Engineering | 0        | 0        | 0              | 110,000        | 0        | 110,000        |
| Design/Engineering       | 0        | 0        | 207,379        | 0              | 0        | 207,379        |
| <b>Total Expense:</b>    | <b>0</b> | <b>0</b> | <b>207,379</b> | <b>735,251</b> | <b>0</b> | <b>942,630</b> |
| <b>Revenue</b>           |          |          |                |                |          |                |
| Federal Funding          | 0        | 0        | 183,592        | 650,918        | 0        | 834,510        |
| Measure K Maint.         | 0        | 0        | 23,787         | 84,333         | 0        | 108,120        |
| <b>Total Revenue:</b>    | <b>0</b> | <b>0</b> | <b>207,379</b> | <b>735,251</b> | <b>0</b> | <b>942,630</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2108            | July 01, 2021 | June 30, 2026        |



# Project Summary

**Name** Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St  
**Acct. Ref. #** PW1516  
**Department** Streets

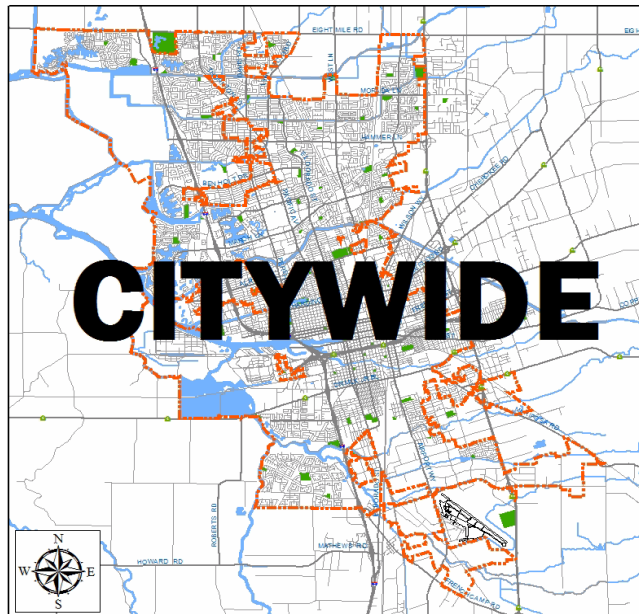
## Project Description

This project will install transit priority equipment at 19 traffic signals along Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main Street. The route will link to the Downtown Transit Center in Downtown Stockton.

## Justification

The project is needed to make the transit signal priority system operational, reduce transit travel times, increase bus frequencies, and provide a higher level of passenger service in the BRT Phase V corridor. This project is included in the City of Stockton Bus Rapid Transit Master Plan. The City is teaming with San Joaquin RTD to deliver this project. CMAQ funding has been secured for this project.

| FY                       | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|--------------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>           |                |          |          |          |          |                |
| Construction             | 37,822         | 0        | 0        | 0        | 0        | 37,822         |
| Construction Engineering | 107,000        | 0        | 0        | 0        | 0        | 107,000        |
| <b>Total Expense:</b>    | <b>144,822</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>144,822</b> |
| <b>Revenue</b>           |                |          |          |          |          |                |
| Measure K Maint.         | 107,000        | 0        | 0        | 0        | 0        | 107,000        |
| Stormwater Fund          | 37,822         | 0        | 0        | 0        | 0        | 37,822         |
| <b>Total Revenue:</b>    | <b>144,822</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>144,822</b> |



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

# Project Summary

**Name** California St. Road Diet - Phase 1  
**Acct. Ref. #** PW1805

**Department** Streets

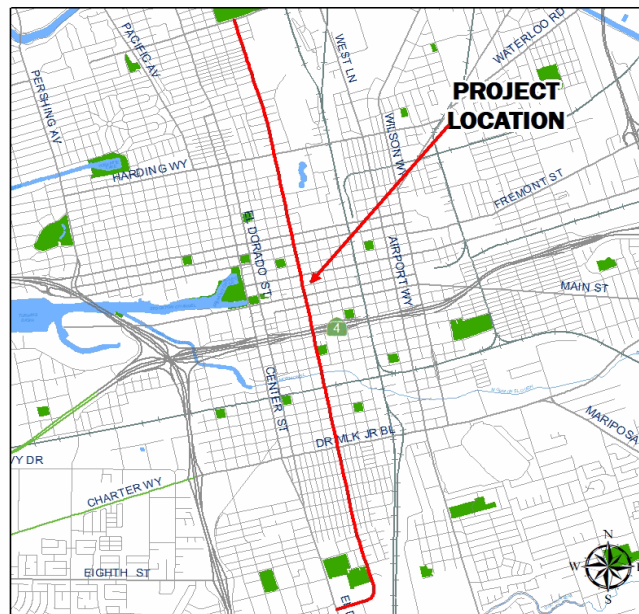
## Project Description

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. ATP Cycle 4 has increased funding to extend the California lane reduction and add bike lanes between Miner Avenue and 8th Street.

## Justification

This is one of the highest priority projects from the Bicycle Master Plan due to its ability to promote spatial equity and socio-economic equity throughout the City by connecting multiple disadvantaged neighborhoods to each other, as well as to jobs, schools, recreation, and many other daily amenities. The project will complete a road diet that provides a safer and more accessible bicycle experience for users of all ages and abilities.

| FY                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 6,346,000        | 0        | 0        | 0        | 0        | 6,346,000        |
| <b>Total Expense:</b> | <b>6,346,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,346,000</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Federal Funding       | 4,390,000        | 0        | 0        | 0        | 0        | 4,390,000        |
| Measure K Maint.      | 181,000          | 0        | 0        | 0        | 0        | 181,000          |
| Measure K Renewal     | 1,775,000        | 0        | 0        | 0        | 0        | 1,775,000        |
| <b>Total Revenue:</b> | <b>6,346,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,346,000</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

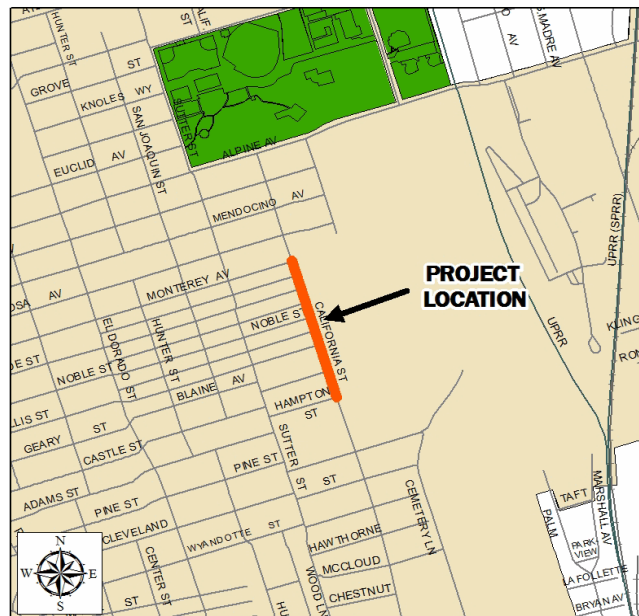
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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. #** PW1811

**Department** Streets

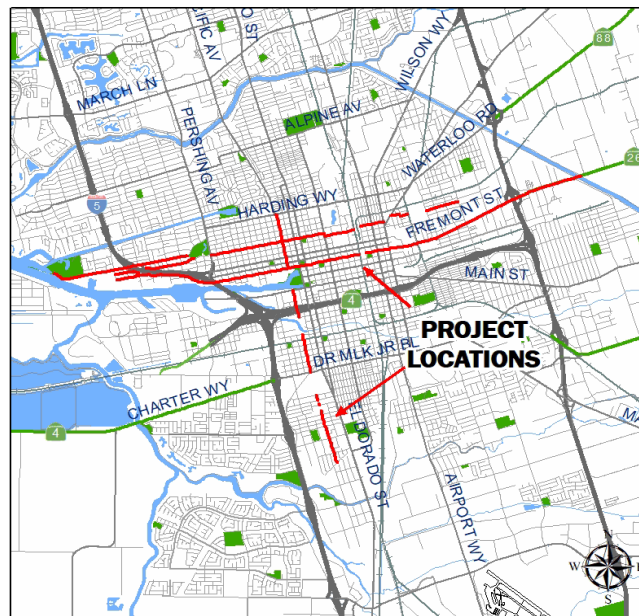
## Project Description

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                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 1,085,563        | 0        | 0        | 0        | 0        | 1,085,563        |
| <b>Total Expense:</b> | <b>1,085,563</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,085,563</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Measure K Renewal     | 1,085,563        | 0        | 0        | 0        | 0        | 1,085,563        |
| <b>Total Revenue:</b> | <b>1,085,563</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,085,563</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

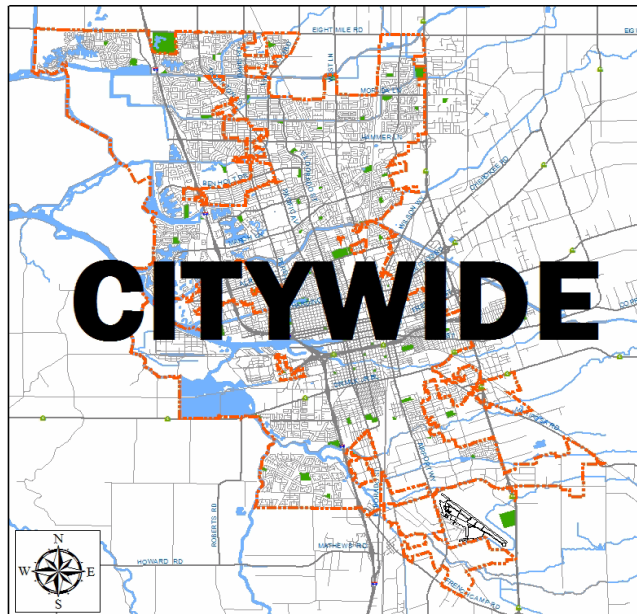
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

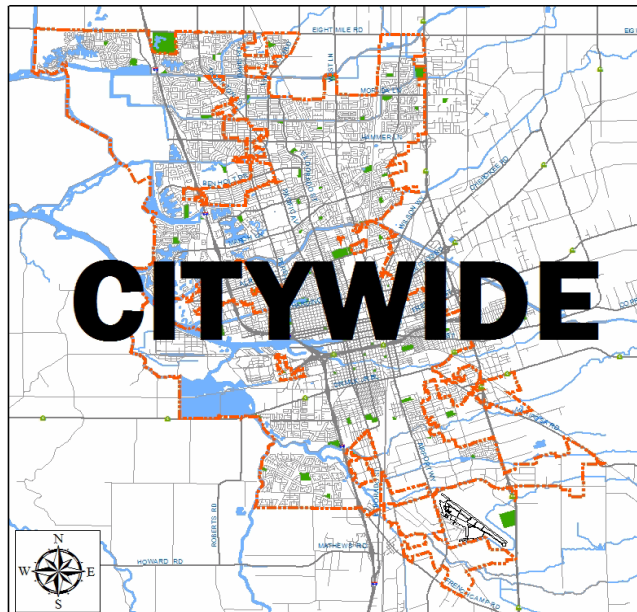
## Project Description

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 outdated analog portion of the existing video system was initially installed in the mid-1990's. The digital portion of the system has slow response to pan-tilt-zoom controls due to latency issues. The digital video is degraded due to limitations in the transmission equipment and the central system. The analog video streams need to be converted to digital before recording. Digital recorded capacity is limited and restricts the quality of video and the length of time each camera has stored video.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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

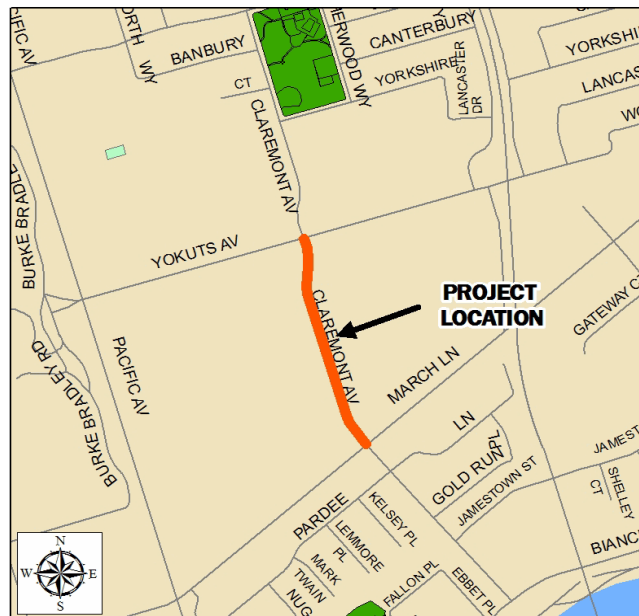
## Project Description

This project will reconstruct Claremont Avenue between West 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                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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

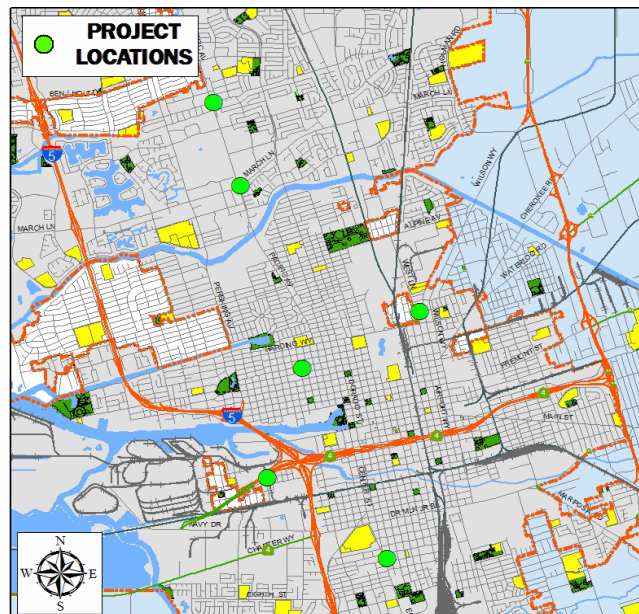
## Project Description

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, curb and gutter that are missing sections on W. Swain Road, E. Sonora Ave, 5th Street, West Lane/W. Walnut Street/Sierra Nevada, N. Lincoln Street/W. Rose Street intersection and N. Lincoln Street/W. 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                    | 2020             | 2021          | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|---------------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |               |          |          |          |                  |
| Construction          | 2,294,929        | 80,000        | 0        | 0        | 0        | 2,374,929        |
| <b>Total Expense:</b> | <b>2,294,929</b> | <b>80,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,374,929</b> |
| <b>Revenue</b>        |                  |               |          |          |          |                  |
| Federal Funding       | 2,031,700        | 0             | 0        | 0        | 0        | 2,031,700        |
| Measure K Maint.      | 263,229          | 0             | 0        | 0        | 0        | 263,229          |
| Stormwater Fund       | 0                | 80,000        | 0        | 0        | 0        | 80,000           |
| <b>Total Revenue:</b> | <b>2,294,929</b> | <b>80,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,374,929</b> |



**Year Identified**

2018

**Start Date**

July 01, 2017

**Est. Completion Date**

June 30, 2019



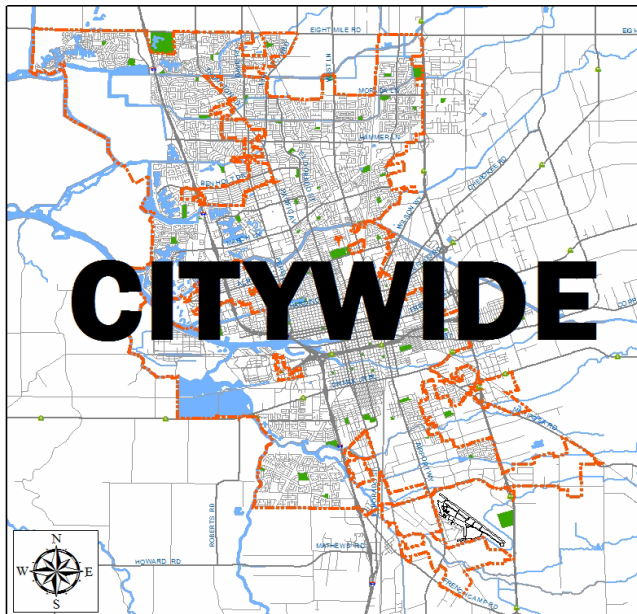
# Project Summary

**Name** Complete Streets Plan  
**Acct. Ref. #** 0000

**Department** Streets

|  |   |
|--|---|
| <p><b><u>Project Description</u></b></p> <p>This project will identify corridors throughout the City of Stockton that will be considered for future Complete Streets projects.</p> | <p><b><u>Justification</u></b></p> <p>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.</p> |
|--|---|

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

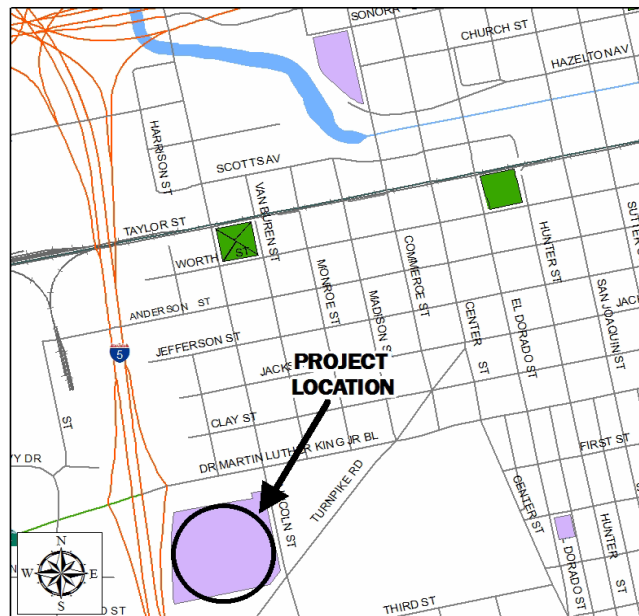
## Project Description

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 department's fleets maintenance and stores. Staff and functional needs require that the existing space at the Corporation Yard be converted to more functional office and storage areas.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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 Storage Building Installation  
**Acct. Ref. #** 0000

**Department** Streets

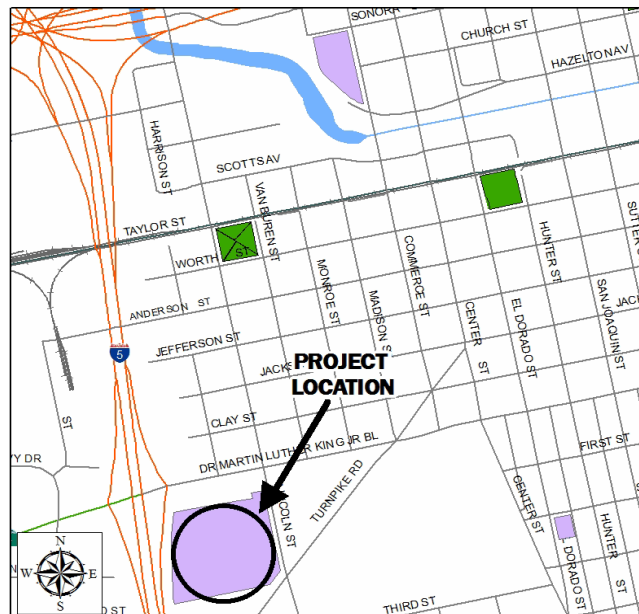
## Project Description

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                    | 2020     | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |          |                |          |          |          |                |
| Construction          | 0        | 290,000        | 0        | 0        | 0        | 290,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>290,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>290,000</b> |
| <b>Revenue</b>        |          |                |          |          |          |                |
| Gas Tax               | 0        | 290,000        | 0        | 0        | 0        | 290,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>290,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>290,000</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2013

July 01, 2015

June 30, 2020

# Project Summary

**Name** Curb, Gutter, and Sidewalk Infill Program  
**Acct. Ref. #** PW1816

**Department** Streets

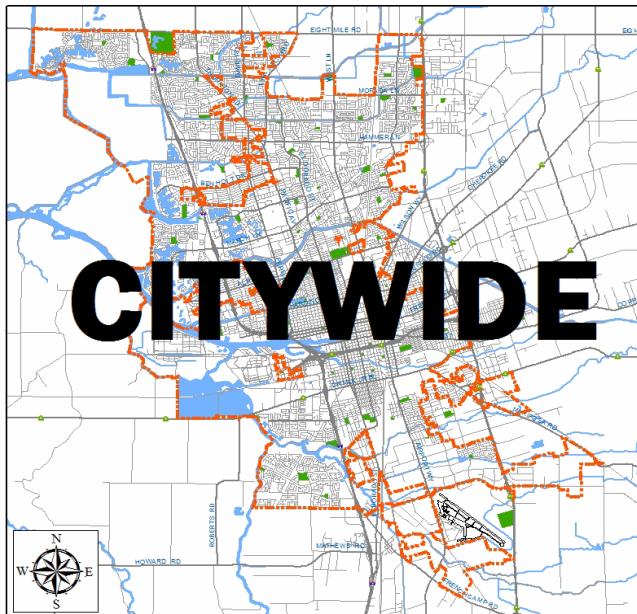
## Project Description

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                       | 2020     | 2021     | 2022     | 2023     | 2024             | Totals           |
|--------------------------|----------|----------|----------|----------|------------------|------------------|
| <b>Expense</b>           |          |          |          |          |                  |                  |
| Construction             | 0        | 0        | 0        | 0        | 5,824,682        | 5,824,682        |
| Construction Engineering | 0        | 0        | 0        | 0        | 600,000          | 600,000          |
| Design/Engineering       | 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>6,924,682</b> | <b>6,924,682</b> |
| <b>Revenue</b>           |          |          |          |          |                  |                  |
| Unidentified Funding     | 0        | 0        | 0        | 0        | 6,924,682        | 6,924,682        |
| <b>Total Revenue:</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,924,682</b> | <b>6,924,682</b> |

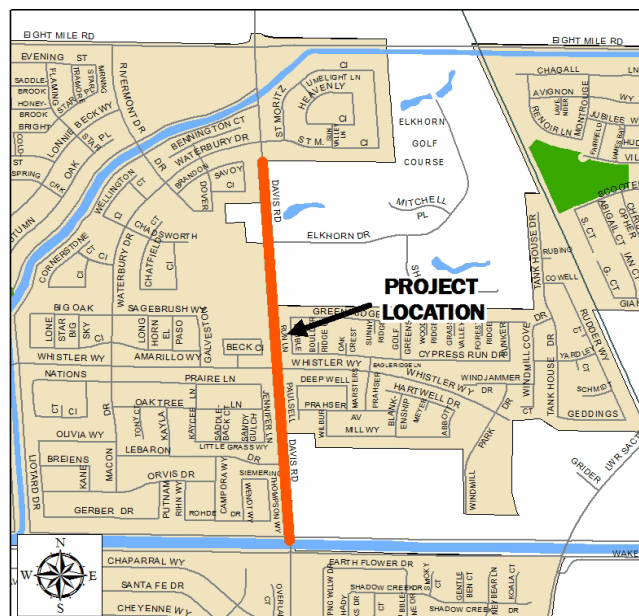


| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2013            | July 01, 2021 | June 30, 2023        |

| Department | Streets |
|------------|---------|
|------------|---------|

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                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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 | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2010            | July 01, 2016 | June 30, 2021        |

# Project Summary

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

**Department** Streets

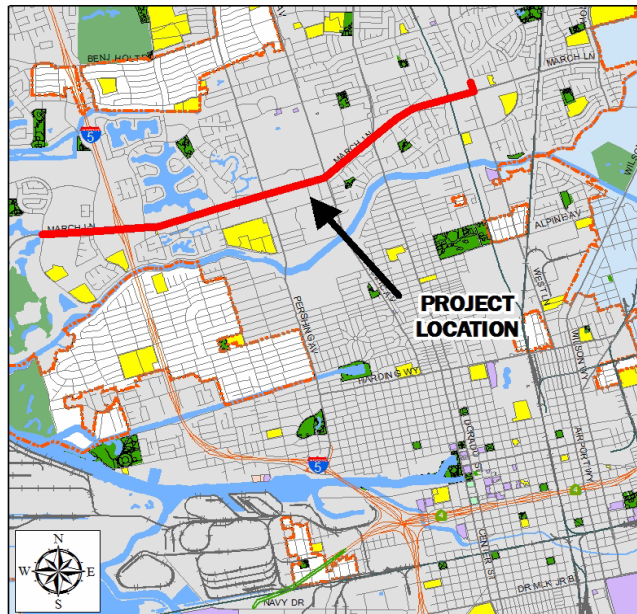
## Project Description

This project will create a shaded greenscape along the East Bay Municipal Utilities District (EBMUD) Corridor, an underutilized public space adjacent to March Lane. The project site covers a 4-acre parcel between El Dorado Street and Hillsboro Avenue. Improvements include: landscaping with trees, shrubs, lawn, and decorative grasses; irrigation; and pedestrian amenities along the existing Class I bicycle path.

## Justification

The project site is blighted and highly visible from March Lane, a highly used road. Upgrading this underutilized public resource will decrease blight and increase neighborhood engagement an economically disadvantaged area. The improvements will increase the safety of those using the existing bike path and improve the usability of the City's Bikeway Network. Increasing use of the facility will decrease motorized traffic on a major arterial street, supporting the City's Climate Action Plan, reducing fuel consumption, and increasing air quality. Design for the project is 90% complete.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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

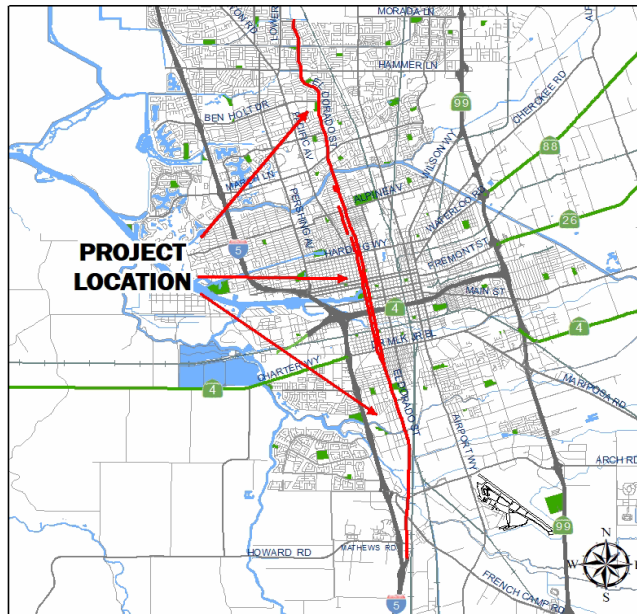
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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**

2018

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Streets

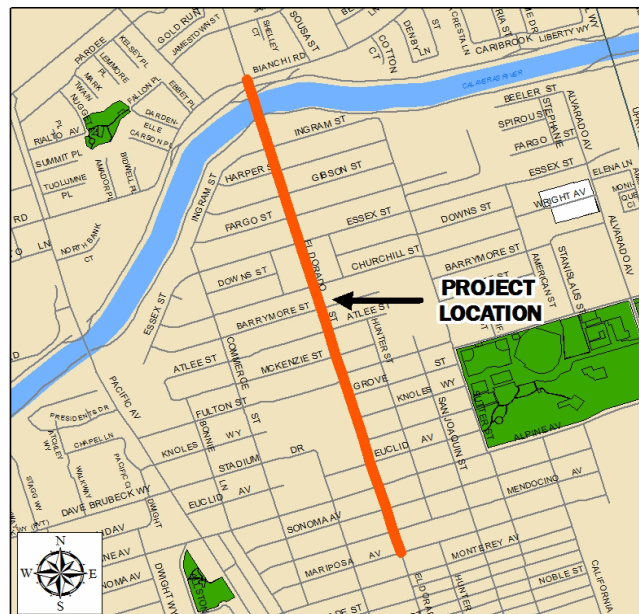
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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** Filbert Street/Miner Avenue Traffic Signal  
**Acct. Ref. #** PW1310

**Department** Streets

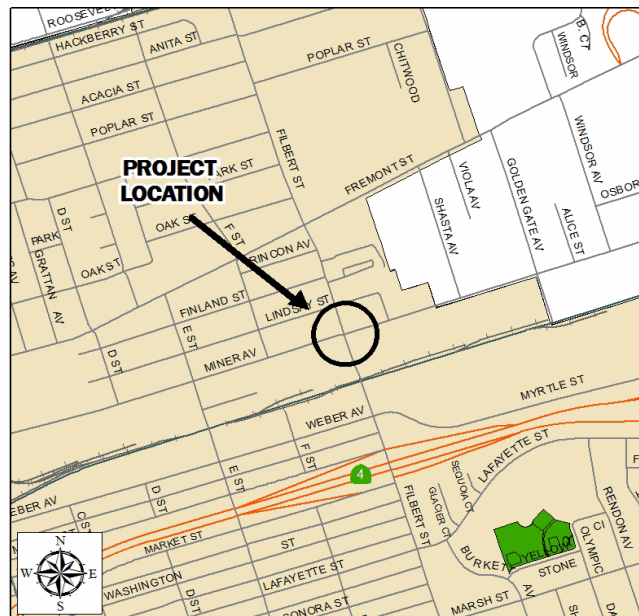
## Project Description

The project includes installing a new traffic signal at the Filbert Street and Miner Avenue intersection, fiber optic cable, and intersection round corners will be upgraded to current ADA standards. Intersection round corner radii will also be improved to accommodate Surface Transportation Assistance Act trucks.

## Justification

This intersection has been selected from the 2008 Citywide Traffic Signal Priority List. The intersection meets State and Federal warrants for signalization. This signal will support pedestrian activity in the area and eliminate an all-way stop.

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 365,000        | 0        | 0        | 0        | 0        | 365,000        |
| <b>Total Expense:</b> | <b>365,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>365,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Measure K Maint.      | 365,000        | 0        | 0        | 0        | 0        | 365,000        |
| <b>Total Revenue:</b> | <b>365,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>365,000</b> |



**Year Identified**

2012

**Start Date**

July 01, 2013

**Est. Completion Date**

June 30, 2016



# Project Summary

Name Grant Match Program  
Acct. Ref. # 0000

Department Streets

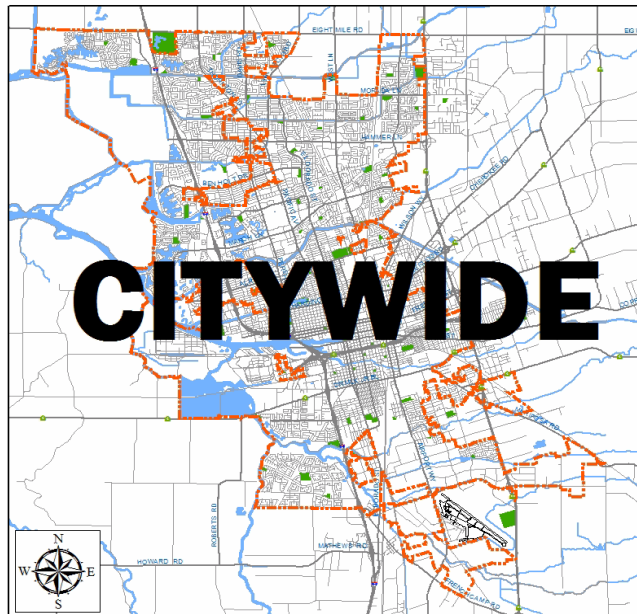
## Project Description

This program will provide funding for match requirements on future grant applications. When the exact grant match amount is known, it is allocated directly to the specific project along with the grant funds. All of the grant matches have either already been allocated or are allocated directly to the projects in this document. Most of the grant match needs are known and allocated directly to the projects in this document. This project provides the matching funds for grants that have been applied for, but have not yet been awarded, and for other potential grant opportunities that are expected to arise.

## Justification

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

| FY                    | 2020     | 2021           | 2022           | 2023           | 2024           | Totals           |
|-----------------------|----------|----------------|----------------|----------------|----------------|------------------|
| <b>Expense</b>        |          |                |                |                |                |                  |
| Construction          | 0        | 400,000        | 600,000        | 700,000        | 700,000        | 2,400,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>400,000</b> | <b>600,000</b> | <b>700,000</b> | <b>700,000</b> | <b>2,400,000</b> |
| <b>Revenue</b>        |          |                |                |                |                |                  |
| Measure K Maint.      | 0        | 200,000        | 300,000        | 400,000        | 400,000        | 1,300,000        |
| Public Facility Fees  | 0        | 200,000        | 300,000        | 300,000        | 300,000        | 1,100,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>400,000</b> | <b>600,000</b> | <b>700,000</b> | <b>700,000</b> | <b>2,400,000</b> |



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



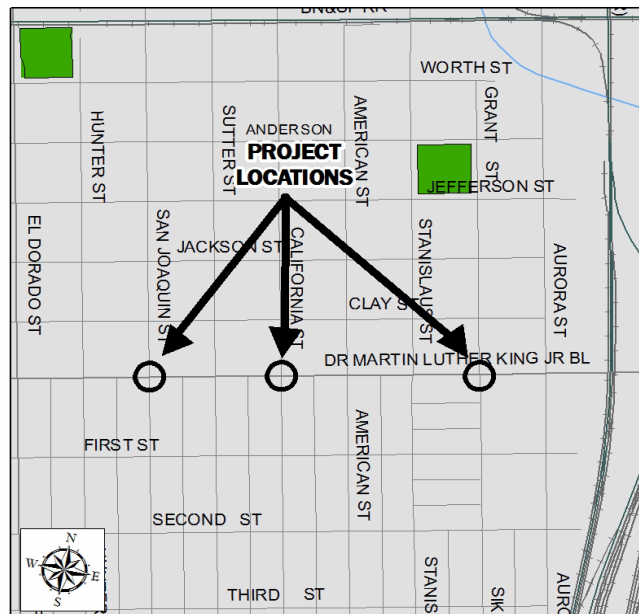
# Project Summary

**Name** HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm  
**Acct. Ref. #** PW1713

**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                    | 2020          | 2021     | 2022     | 2023     | 2024     | Totals        |
|-----------------------|---------------|----------|----------|----------|----------|---------------|
| <b>Expense</b>        |               |          |          |          |          |               |
| Construction          | 37,822        | 0        | 0        | 0        | 0        | 37,822        |
| <b>Total Expense:</b> | <b>37,822</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>37,822</b> |
| <b>Revenue</b>        |               |          |          |          |          |               |
| Stormwater Fund       | 37,822        | 0        | 0        | 0        | 0        | 37,822        |
| <b>Total Revenue:</b> | <b>37,822</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>37,822</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

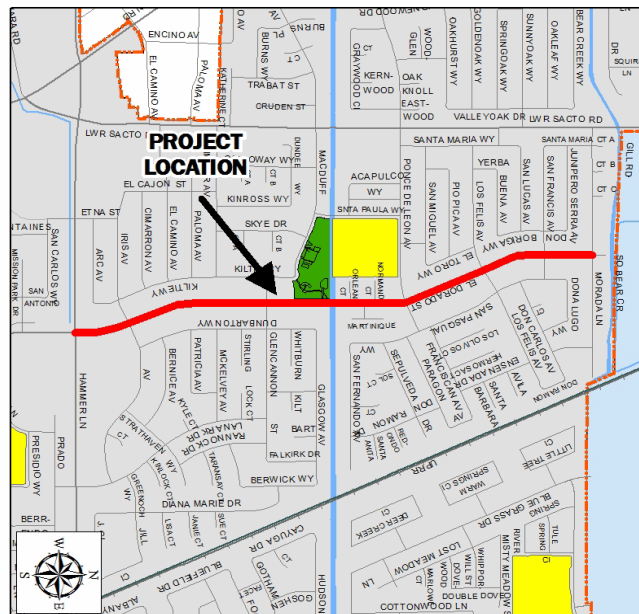
## Project Description

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                    | 2020         | 2021     | 2022     | 2023     | 2024     | Totals       |
|-----------------------|--------------|----------|----------|----------|----------|--------------|
| <b>Expense</b>        |              |          |          |          |          |              |
| Construction          | 5,253        | 0        | 0        | 0        | 0        | 5,253        |
| <b>Total Expense:</b> | <b>5,253</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,253</b> |
| <b>Revenue</b>        |              |          |          |          |          |              |
| Stormwater Fund       | 5,253        | 0        | 0        | 0        | 0        | 5,253        |
| <b>Total Revenue:</b> | <b>5,253</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,253</b> |



**Year Identified**

2017

**Start Date**

July 01, 2017

**Est. Completion Date**

June 30, 2019

# Project Summary

**Name** HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue  
**Acct. Ref. #** PW1902

**Department** Streets

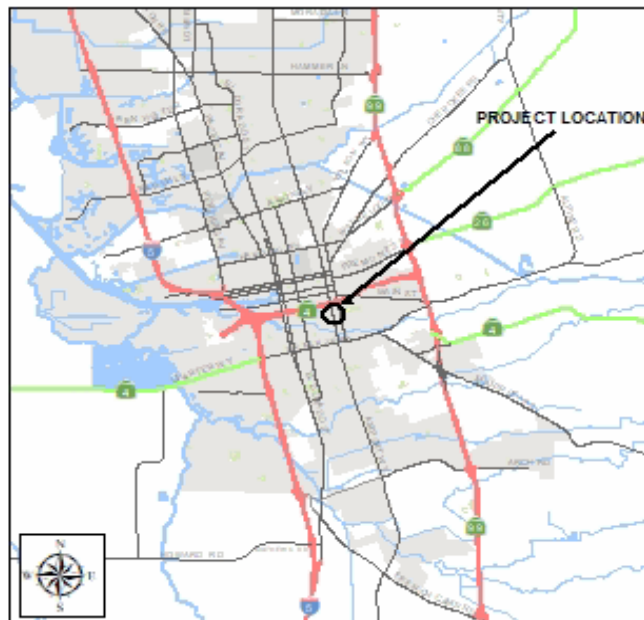
## Project Description

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

## Justification

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

| FY                    | 2020           | 2021     | 2022     | 2023             | 2024     | Totals           |
|-----------------------|----------------|----------|----------|------------------|----------|------------------|
| <b>Expense</b>        |                |          |          |                  |          |                  |
|                       | 0              | 0        | 0        | 195,000          | 0        | 195,000          |
| Construction          | 0              | 0        | 0        | 1,108,000        | 0        | 1,108,000        |
| Design/Engineering    | 283,000        | 0        | 0        | 0                | 0        | 283,000          |
| <b>Total Expense:</b> | <b>283,000</b> | <b>0</b> | <b>0</b> | <b>1,303,000</b> | <b>0</b> | <b>1,586,000</b> |
| <b>Revenue</b>        |                |          |          |                  |          |                  |
| Federal Funding       | 254,700        | 0        | 0        | 1,172,700        | 0        | 1,427,400        |
| Measure K Maint.      | 28,300         | 0        | 0        | 130,300          | 0        | 158,600          |
| <b>Total Revenue:</b> | <b>283,000</b> | <b>0</b> | <b>0</b> | <b>1,303,000</b> | <b>0</b> | <b>1,586,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2020            | July 01, 2019 | August 01, 2023      |

# Project Summary

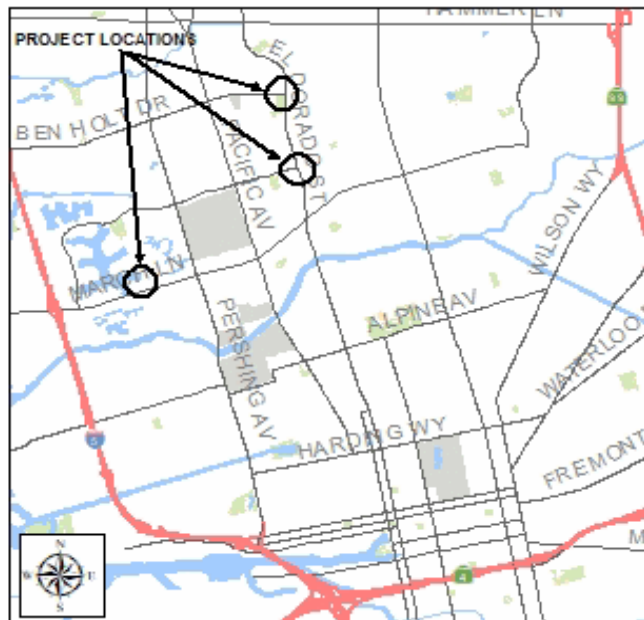
**Name** HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane

**Acct. Ref. #** PW1901

**Department** Streets

| <u>Project Description</u>  | <u>Justification</u>  |
|---|---|
| Add left-turn lanes, install left-turn phasing, and improve signal hardware at El Dorado Street and Robinhood Drive, El Dorado Street and Benjamin Holt Drive, and March Lane and McGaw Street. | Provide protected left-turn lanes, install left-turn phasing, and improve signal hardware at 3 high volume intersections in the City. |

| FY                       | 2020          | 2021     | 2022     | 2023           | 2024     | Totals         |
|--------------------------|---------------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>           |               |          |          |                |          |                |
| Construction             | 0             | 0        | 0        | 621,300        | 0        | 621,300        |
| Construction Engineering | 0             | 0        | 0        | 109,000        | 0        | 109,000        |
| Design/Engineering       | 63,500        | 0        | 0        | 0              | 0        | 63,500         |
| <b>Total Expense:</b>    | <b>63,500</b> | <b>0</b> | <b>0</b> | <b>730,300</b> | <b>0</b> | <b>793,800</b> |
| <b>Revenue</b>           |               |          |          |                |          |                |
| Federal Funding          | 57,150        | 0        | 0        | 657,270        | 0        | 714,420        |
| Measure K Maint.         | 6,350         | 0        | 0        | 73,030         | 0        | 79,380         |
| <b>Total Revenue:</b>    | <b>63,500</b> | <b>0</b> | <b>0</b> | <b>730,300</b> | <b>0</b> | <b>793,800</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2020            | July 01, 2019 | August 01, 2023      |

# Project Summary

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

**Acct. Ref. #** PW1903

**Department** Streets

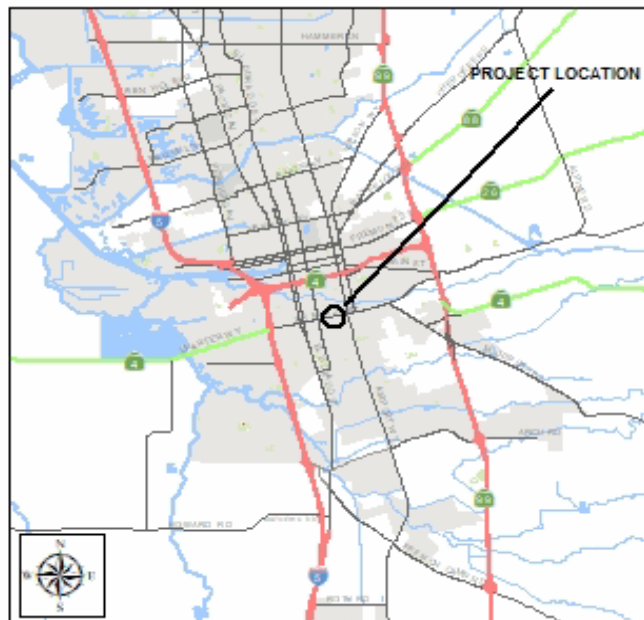
## Project Description

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

## Justification

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

| FY                       | 2020           | 2021     | 2022     | 2023           | 2024     | Totals         |
|--------------------------|----------------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>           |                |          |          |                |          |                |
| Construction             | 0              | 0        | 0        | 466,300        | 0        | 466,300        |
| Construction Engineering | 0              | 0        | 0        | 82,000         | 0        | 82,000         |
| Design/Engineering       | 119,100        | 0        | 0        | 0              | 0        | 119,100        |
| <b>Total Expense:</b>    | <b>119,100</b> | <b>0</b> | <b>0</b> | <b>548,300</b> | <b>0</b> | <b>667,400</b> |
| <b>Revenue</b>           |                |          |          |                |          |                |
| Federal Funding          | 107,190        | 0        | 0        | 493,470        | 0        | 600,660        |
| Measure K Maint.         | 11,910         | 0        | 0        | 54,830         | 0        | 66,740         |
| <b>Total Revenue:</b>    | <b>119,100</b> | <b>0</b> | <b>0</b> | <b>548,300</b> | <b>0</b> | <b>667,400</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2020

July 01, 2019

August 01, 2023

# Project Summary

**Name** HSIP 9 - Rectangular Rapid Flashing Beacons (4 locations)  
**Acct. Ref. #** PW1904

**Department** Streets

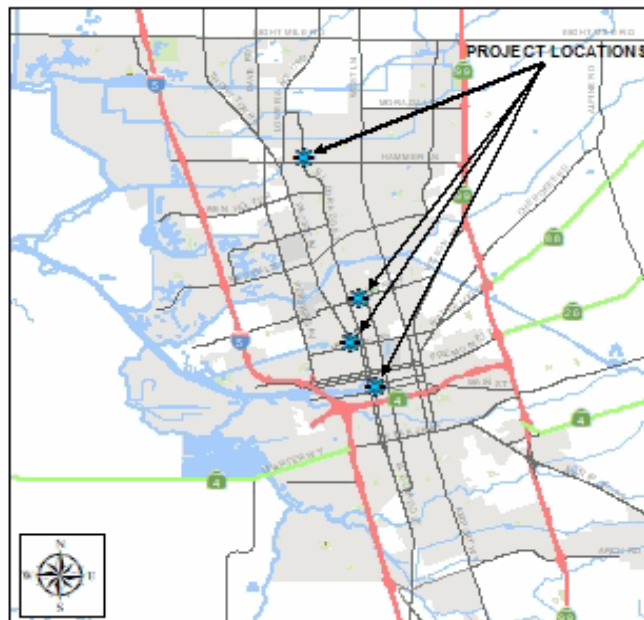
## Project Description

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

## Justification

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

| FY                       | 2020          | 2021     | 2022     | 2023           | 2024     | Totals         |
|--------------------------|---------------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>           |               |          |          |                |          |                |
| Construction             | 0             | 0        | 0        | 188,000        | 0        | 188,000        |
| Construction Engineering | 0             | 0        | 0        | 33,000         | 0        | 33,000         |
| Design/Engineering       | 29,000        | 0        | 0        | 0              | 0        | 29,000         |
| <b>Total Expense:</b>    | <b>29,000</b> | <b>0</b> | <b>0</b> | <b>221,000</b> | <b>0</b> | <b>250,000</b> |
| <b>Revenue</b>           |               |          |          |                |          |                |
| Design/Engineering       | 29,000        | 0        | 0        | 221,000        | 0        | 250,000        |
| <b>Total Revenue:</b>    | <b>29,000</b> | <b>0</b> | <b>0</b> | <b>221,000</b> | <b>0</b> | <b>250,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2020            | July 01, 2019 | August 23, 2023      |

# Project Summary

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

**Department** Streets

## Project Description

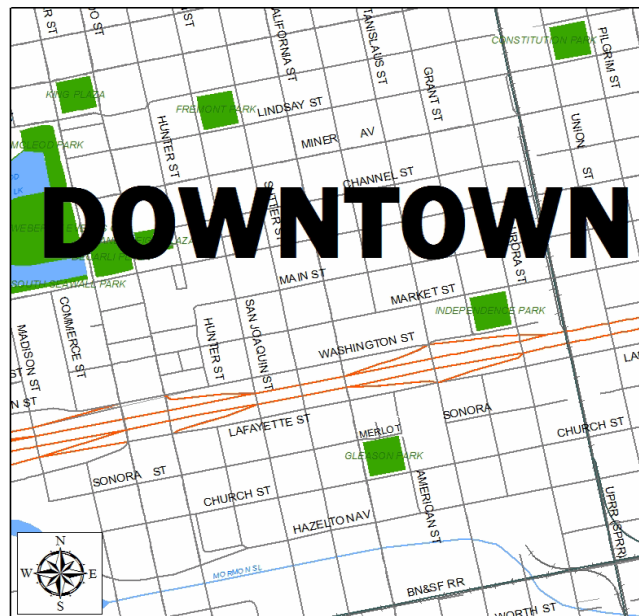
The program will remove any abandoned underground fuel tanks discovered on City property. This will include: coordination with the San Joaquin Environmental Health Department, disposal of the tank and any tank contents, soil sampling at the site, testing of the samples, analysis of the results, creation 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.

## 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                    | 2020     | 2021          | 2022          | 2023          | 2024          | Totals         |
|-----------------------|----------|---------------|---------------|---------------|---------------|----------------|
| <b>Expense</b>        |          |               |               |               |               |                |
| Construction          | 0        | 50,000        | 50,000        | 75,000        | 75,000        | 250,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>75,000</b> | <b>75,000</b> | <b>250,000</b> |
| <b>Revenue</b>        |          |               |               |               |               |                |
| General Fund          | 0        | 50,000        | 50,000        | 75,000        | 75,000        | 250,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>50,000</b> | <b>50,000</b> | <b>75,000</b> | <b>75,000</b> | <b>250,000</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 |
|-------------|--|

**Acct. Ref. #** 0000

| Department                          | Streets                          |
|-------------------------------------|----------------------------------|
| Police Department                   | 1st Street through 10th Street   |
| Fire Department                     | 11th Street through 20th Street  |
| Public Works Department             | 21st Street through 30th Street  |
| Health Department                   | 31st Street through 40th Street  |
| Sanitation Department               | 41st Street through 50th Street  |
| Water Department                    | 51st Street through 60th Street  |
| Sewer Department                    | 61st Street through 70th Street  |
| Parks and Recreation Department     | 71st Street through 80th Street  |
| Transportation Department           | 81st Street through 90th Street  |
| Planning and Development Department | 91st Street through 100th Street |

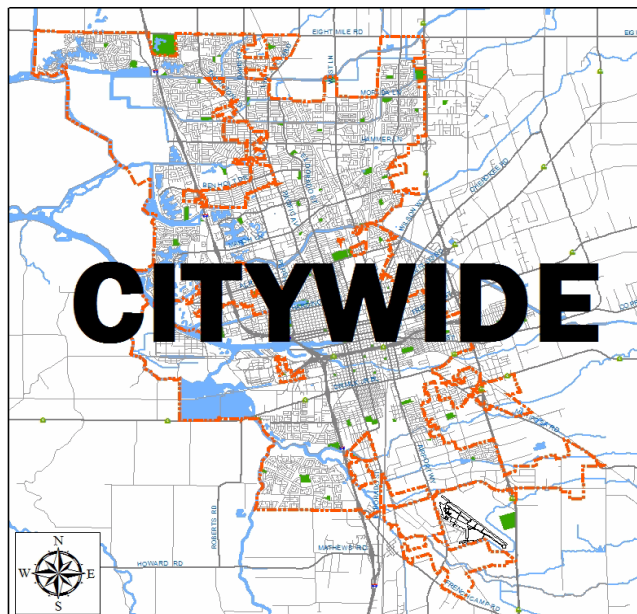
## Project Description

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 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                    | 2020     | 2021           | 2022           | 2023           | 2024           | 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>        |          |                |                |                |                |                  |
| Gas Tax               | 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 |
|-----------------|---------------|----------------------|
| 2014            | July 01, 2015 | June 30, 2021        |



# Project Summary

**Name** Left Turn Lane Additions at Various Locations  
**Acct. Ref. #** PW1720

**Department** Streets

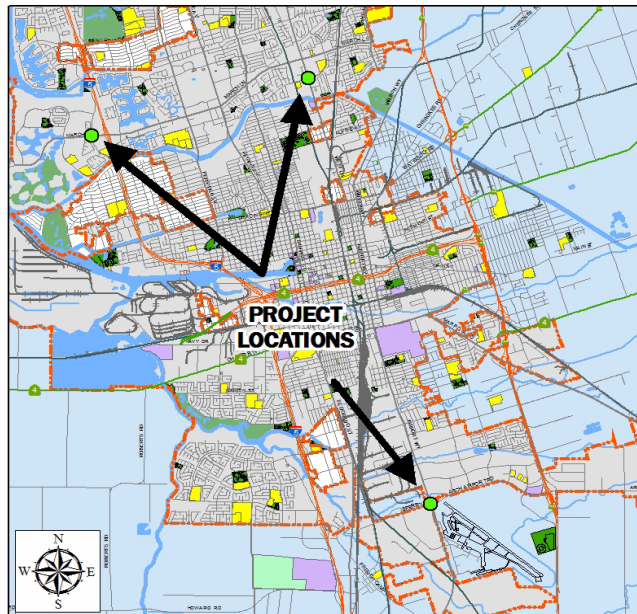
## Project Description

The project will install additional left turn lanes at the following intersections and approaches: one additional left turn lane to all four approaches at West Lane and Bianchi Road, one west bound left turn lane at March Lane and Feather River Drive, and 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 right-of-way.

## Justification

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

| FY                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 1,863,750        | 0        | 0        | 0        | 0        | 1,863,750        |
| <b>Total Expense:</b> | <b>1,863,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,863,750</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Federal Funding       | 1,599,073        | 0        | 0        | 0        | 0        | 1,599,073        |
| Measure K Maint.      | 207,177          | 0        | 0        | 0        | 0        | 207,177          |
| Water Fund            | 57,500           | 0        | 0        | 0        | 0        | 57,500           |
| <b>Total Revenue:</b> | <b>1,863,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,863,750</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

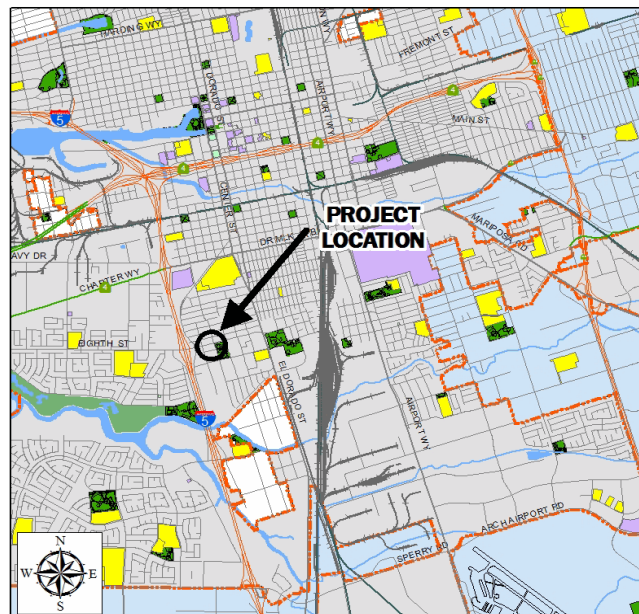
## Project Description

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

This improvement will reduce vehicle hours of delay by 5.1 hours during morning and evening peak hours for a total of 2,613 peak hour volume.

| FY                    | 2020           | 2021          | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|---------------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |               |          |          |          |                |
| Construction          | 861,380        | 20,000        | 0        | 0        | 0        | 881,380        |
| <b>Total Expense:</b> | <b>861,380</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>881,380</b> |
| <b>Revenue</b>        |                |               |          |          |          |                |
| Federal Funding       | 762,579        | 0             | 0        | 0        | 0        | 762,579        |
| Measure K Maint.      | 98,801         | 0             | 0        | 0        | 0        | 98,801         |
| Stormwater Fund       | 0              | 5,000         | 0        | 0        | 0        | 5,000          |
| Wastewater Fund       | 0              | 10,000        | 0        | 0        | 0        | 10,000         |
| Water Fund            | 0              | 5,000         | 0        | 0        | 0        | 5,000          |
| <b>Total Revenue:</b> | <b>861,380</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>881,380</b> |



**Year Identified**

2017

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2025

# Project Summary

**Name** Local Street Resurfacing Program FY2019/20 SB1  
**Acct. Ref. #** PW1914

**Department** Streets

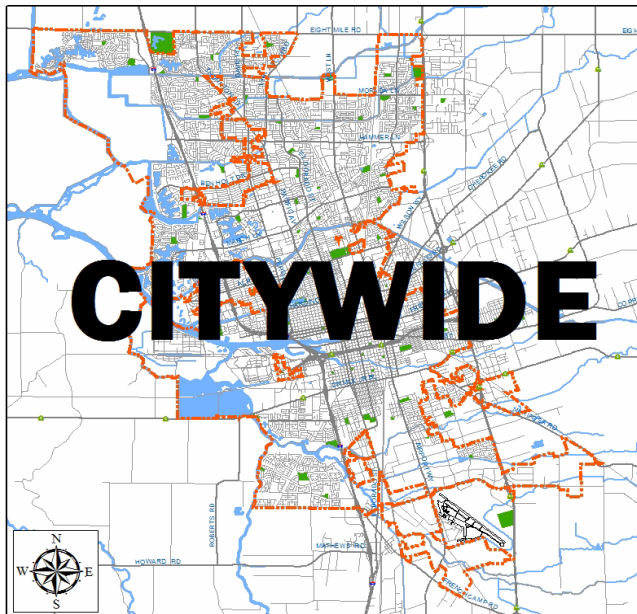
## Project Description

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                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 2,500,000        | 0        | 0        | 0        | 0        | 2,500,000        |
| <b>Total Expense:</b> | <b>2,500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500,000</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Gas Tax               | 2,500,000        | 0        | 0        | 0        | 0        | 2,500,000        |
| <b>Total Revenue:</b> | <b>2,500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500,000</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

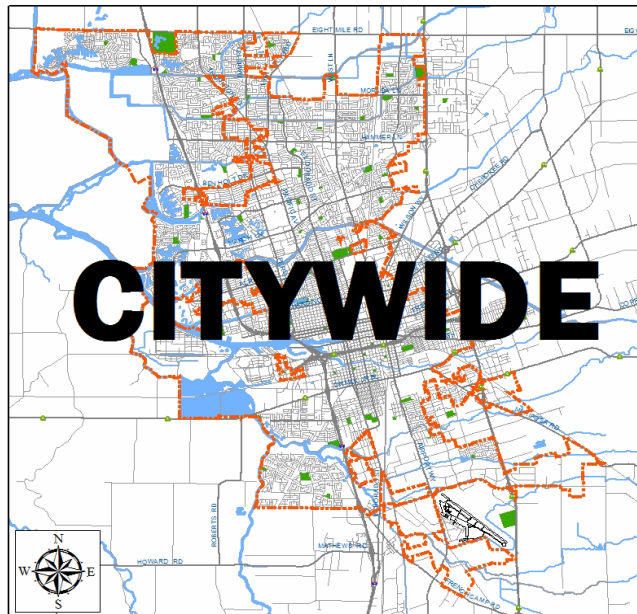
## Project Description

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                    | 2020     | 2021             | 2022     | 2023     | 2024     | Totals           |
|-----------------------|----------|------------------|----------|----------|----------|------------------|
| <b>Expense</b>        |          |                  |          |          |          |                  |
| Construction          | 0        | 2,725,000        | 0        | 0        | 0        | 2,725,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>2,725,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,725,000</b> |
| <b>Revenue</b>        |          |                  |          |          |          |                  |
| Gas Tax               | 0        | 2,725,000        | 0        | 0        | 0        | 2,725,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>2,725,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,725,000</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

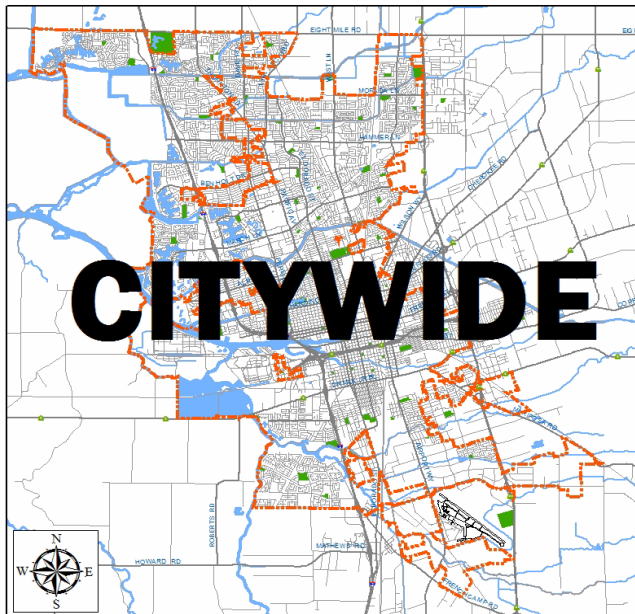
## Project Description

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                    | 2020     | 2021     | 2022             | 2023     | 2024     | Totals           |
|-----------------------|----------|----------|------------------|----------|----------|------------------|
| <b>Expense</b>        |          |          |                  |          |          |                  |
| Construction          | 0        | 0        | 3,015,000        | 0        | 0        | 3,015,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>3,015,000</b> | <b>0</b> | <b>0</b> | <b>3,015,000</b> |
| <b>Revenue</b>        |          |          |                  |          |          |                  |
| Gas Tax               | 0        | 0        | 3,015,000        | 0        | 0        | 3,015,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>3,015,000</b> | <b>0</b> | <b>0</b> | <b>3,015,000</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. #** 0000

**Department** Streets

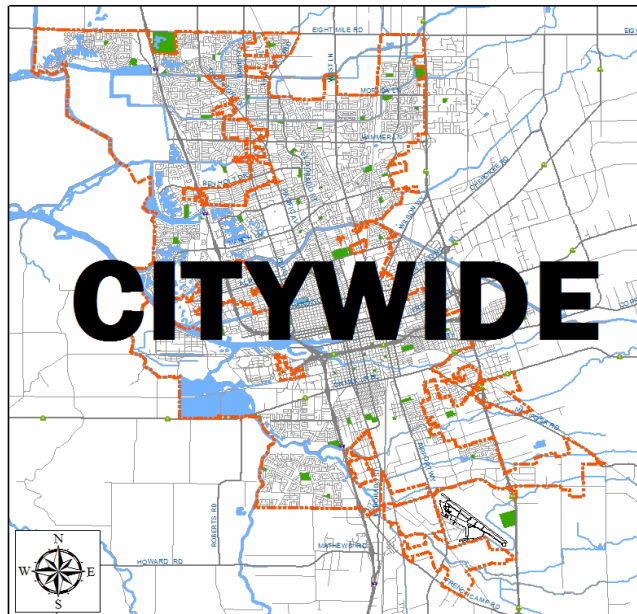
## Project Description

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                    | 2020     | 2021     | 2022     | 2023             | 2024     | Totals           |
|-----------------------|----------|----------|----------|------------------|----------|------------------|
| <b>Expense</b>        |          |          |          |                  |          |                  |
| Construction          | 0        | 0        | 0        | 3,015,000        | 0        | 3,015,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,015,000</b> | <b>0</b> | <b>3,015,000</b> |
| <b>Revenue</b>        |          |          |          |                  |          |                  |
| Gas Tax               | 0        | 0        | 0        | 3,015,000        | 0        | 3,015,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,015,000</b> | <b>0</b> | <b>3,015,000</b> |



**Year Identified**

2019

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023



# Project Summary

**Name** Local Street Resurfacing Program FY2023/24 SB1  
**Acct. Ref. #** 0000

**Department** Streets

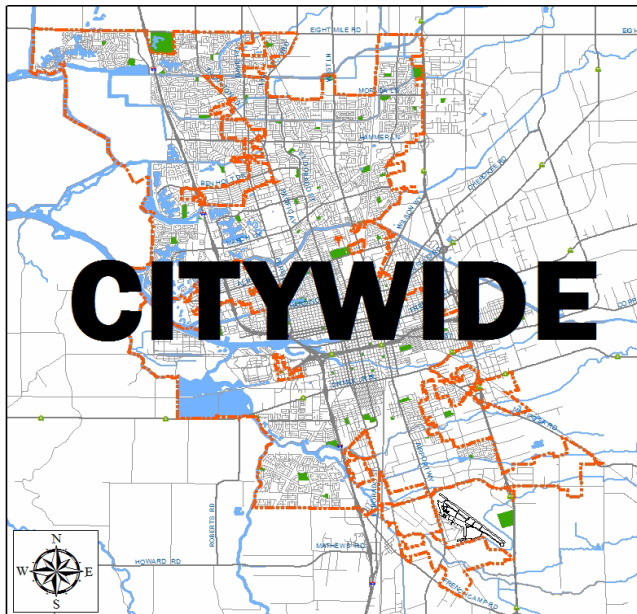
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024             | Totals           |
|-----------------------|----------|----------|----------|----------|------------------|------------------|
| <b>Expense</b>        |          |          |          |          |                  |                  |
| Construction          | 0        | 0        | 0        | 0        | 3,015,000        | 3,015,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,015,000</b> | <b>3,015,000</b> |
| <b>Revenue</b>        |          |          |          |          |                  |                  |
| Gas Tax               | 0        | 0        | 0        | 0        | 3,015,000        | 3,015,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,015,000</b> | <b>3,015,000</b> |



**Year Identified**

2019

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Lower Sacramento Road Widening and Bridge Replacements  
**Acct. Ref. #** PW1907

**Department** Streets

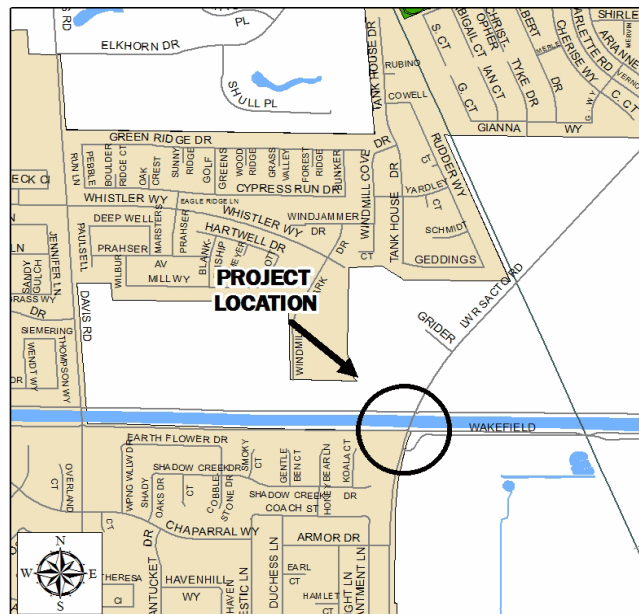
## Project Description

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

## Justification

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

| FY                       | 2020             | 2021     | 2022           | 2023             | 2024              | Totals            |
|--------------------------|------------------|----------|----------------|------------------|-------------------|-------------------|
| <b>Expense</b>           |                  |          |                |                  |                   |                   |
| Construction             | 0                | 0        | 0              | 1,051,072        | 37,700,928        | 38,752,000        |
| Construction Engineering | 0                | 0        | 0              | 4,224,000        | 0                 | 4,224,000         |
| Design/Engineering       | 4,000,000        | 0        | 0              | 0                | 0                 | 4,000,000         |
| Right of Way             | 0                | 0        | 692,000        | 0                | 0                 | 692,000           |
| <b>Total Expense:</b>    | <b>4,000,000</b> | <b>0</b> | <b>692,000</b> | <b>5,275,072</b> | <b>37,700,928</b> | <b>47,668,000</b> |
| <b>Revenue</b>           |                  |          |                |                  |                   |                   |
| Measure K Renewal        | 4,000,000        | 0        | 0              | 0                | 0                 | 4,000,000         |
| Public Facility Fees     | 0                | 0        | 692,000        | 5,275,072        | 0                 | 5,967,072         |
| Unidentified Funding     | 0                | 0        | 0              | 0                | 37,700,928        | 37,700,928        |
| <b>Total Revenue:</b>    | <b>4,000,000</b> | <b>0</b> | <b>692,000</b> | <b>5,275,072</b> | <b>37,700,928</b> | <b>47,668,000</b> |



**Year Identified**

2012

**Start Date**

July 01, 2014

**Est. Completion Date**

June 30, 2021



# Project Summary

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

**Department** Streets

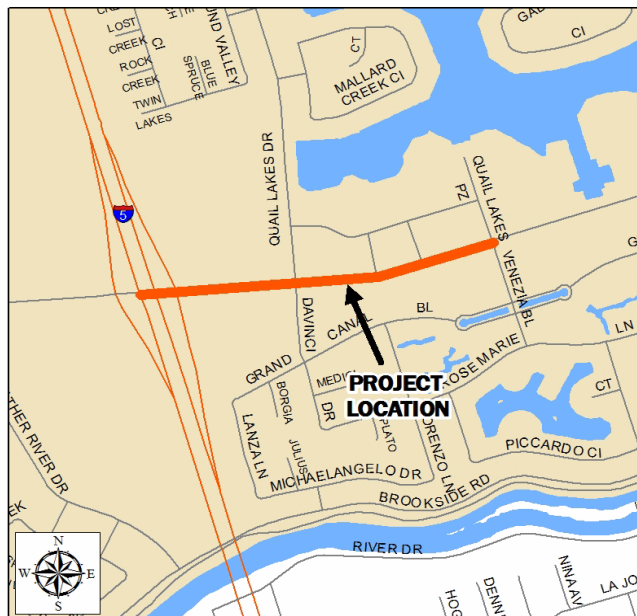
## Project Description

This project will widen westbound March Lane with the addition of one lane from Venezia Boulevard to Interstate 5. Right of way will be acquired to accommodate widening.

## Justification

Increased traffic volume along this segment of March Lane has created congestion and reduced the Level of Service. An additional lane will improve traffic flow. March Lane at Quail Lakes Drive is listed on the Congestion Management Plan.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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**

2013

**Start Date**

July 01, 2016

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements  
**Acct. Ref. #** PW1722

**Department** Streets

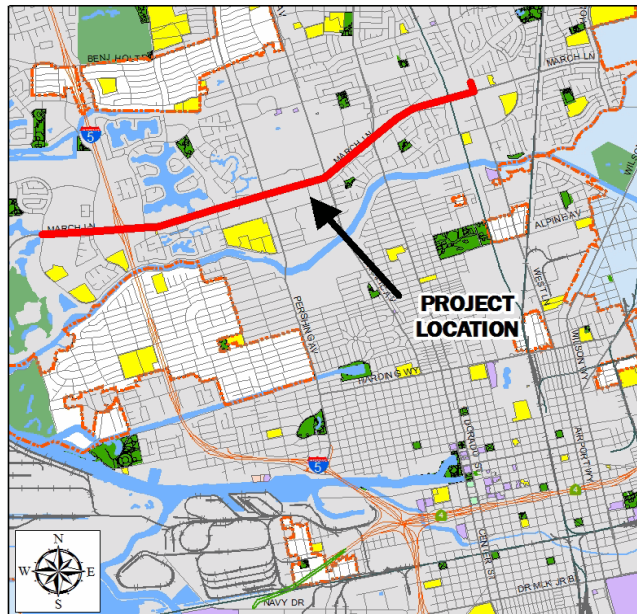
## Project Description

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, upgrade of accessible ramps, install flashing beacons, 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                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 3,508,737        | 0        | 0        | 0        | 0        | 3,508,737        |
| <b>Total Expense:</b> | <b>3,508,737</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,508,737</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Federal Funding       | 3,106,285        | 0        | 0        | 0        | 0        | 3,106,285        |
| Measure K Maint.      | 402,452          | 0        | 0        | 0        | 0        | 402,452          |
| <b>Total Revenue:</b> | <b>3,508,737</b> | <b>0</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

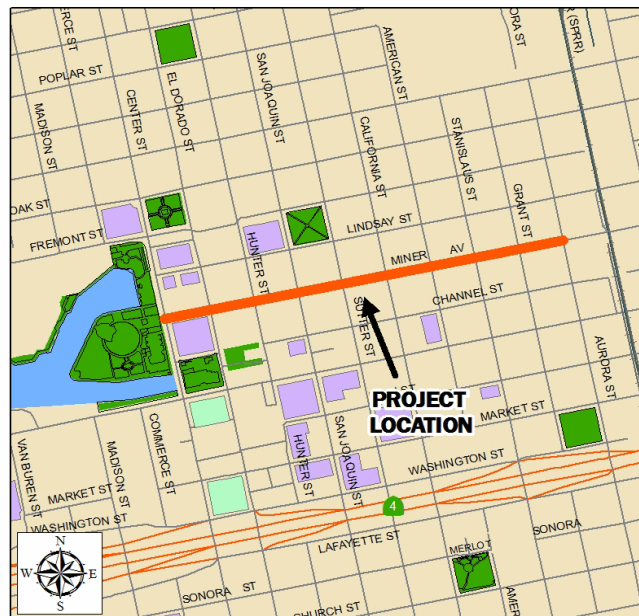
## Project Description

The project 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. This project will relocate the wastewater line from the median to the street and upsize it from a 6-inch main to a 12-inch main.

## 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                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 385,962        | 0        | 0        | 0        | 0        | 385,962        |
| Design/Engineering    | 190,000        | 0        | 0        | 0        | 0        | 190,000        |
| <b>Total Expense:</b> | <b>575,962</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>575,962</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Federal Funding       | 190,000        | 0        | 0        | 0        | 0        | 190,000        |
| Measure K Maint.      | 328,000        | 0        | 0        | 0        | 0        | 328,000        |
| Stormwater Fund       | 21,012         | 0        | 0        | 0        | 0        | 21,012         |
| Wastewater Fund       | 36,950         | 0        | 0        | 0        | 0        | 36,950         |
| <b>Total Revenue:</b> | <b>575,962</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>575,962</b> |



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

# Project Summary

**Name** Montauban Avenue and Hammertown Drive Roundabout  
**Acct. Ref. #** PW1723

**Department** Streets

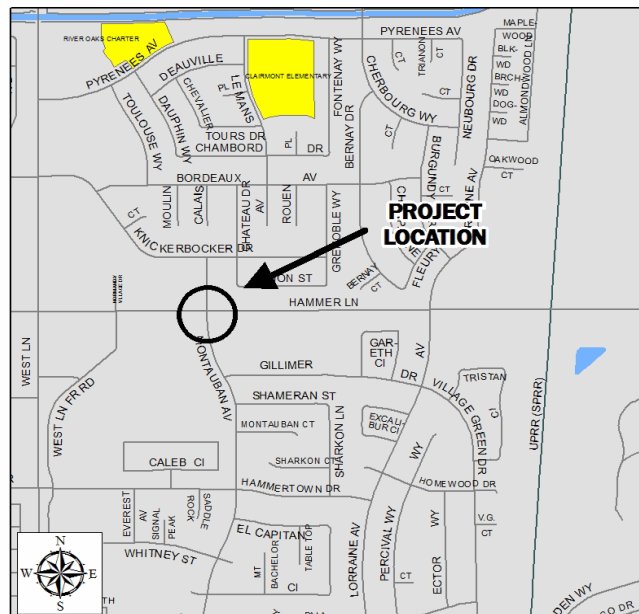
## Project Description

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 improvements will reduce peak vehicle hours of delay by a total of 2,774.

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 885,292        | 0        | 0        | 0        | 0        | 885,292        |
| Design/Engineering    | 33,000         | 0        | 0        | 0        | 0        | 33,000         |
| <b>Total Expense:</b> | <b>918,292</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>918,292</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Federal Funding       | 783,749        | 0        | 0        | 0        | 0        | 783,749        |
| Measure K Maint.      | 134,543        | 0        | 0        | 0        | 0        | 134,543        |
| <b>Total Revenue:</b> | <b>918,292</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>918,292</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 ft. wide asphalt multi-use path for cyclists and pedestrians. Improvements will include paving, signage, striping, pavement markings, ADA improvements, shoulder widening, including a vegetative grassy swale.

## Justification

This project will improve access, safety and mobility to non-motorized users.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | 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**

2015

**Start Date**

July 01, 2021

**Est. Completion Date**

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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  
**Acct. Ref. #** PW1608

**Department** Streets

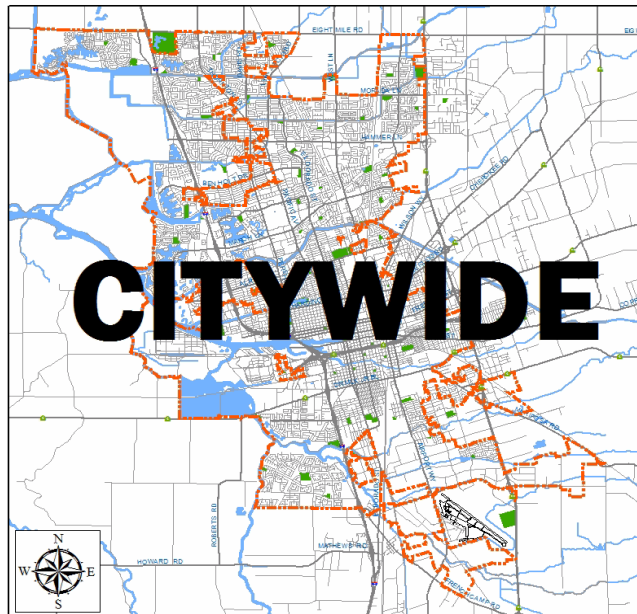
## Project Description

This project will install traffic calming measures such as speed humps, speed cushions, traffic circles, etc. Staff currently works with 16 neighborhoods per year to develop and construct traffic calming plans that offer viable solutions to each neighborhood's specific traffic concerns.

## Justification

The Neighborhood Traffic Management Program 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                    | 2020           | 2021           | 2022           | 2023           | 2024           | 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



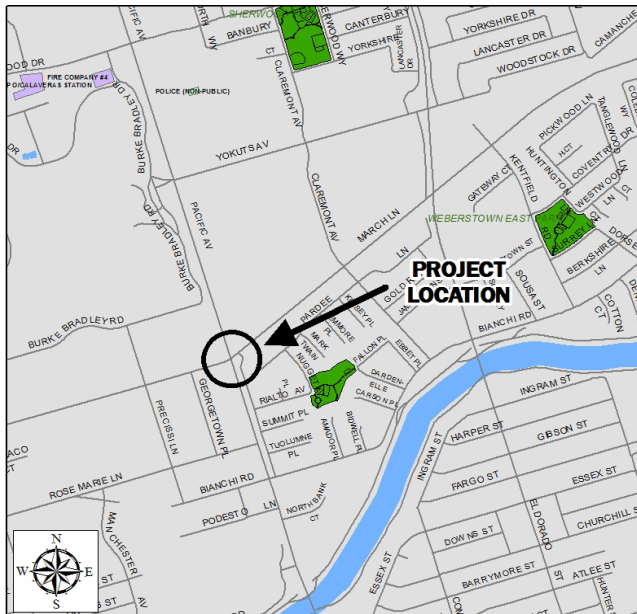
# Project Summary

**Name** Pacific Avenue and March Lane Intersection Modifications  
**Acct. Ref. #** PW1725

**Department** Streets

| <u>Project Description</u>   | <u>Justification</u>   |
|--|--|
| Intersection modification by addition of a dedicated southbound right-turn lane. Includes signal system modification and signal re-timing, pole relocation, sidewalk relocation, corner ramp ADA upgrade, restriping, and ROW acquisition. | This project is needed to improve traffic flow in the morning and the afternoon during Peak Vehicle Hours. |

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 437,000        | 0        | 0        | 0        | 0        | 437,000        |
| <b>Total Expense:</b> | <b>437,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>437,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Federal Funding       | 386,876        | 0        | 0        | 0        | 0        | 386,876        |
| Measure K Maint.      | 50,124         | 0        | 0        | 0        | 0        | 50,124         |
| <b>Total Revenue:</b> | <b>437,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>437,000</b> |



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



# Project Summary

**Name** Pedestrian Bridge over Calaveras River Rehabilitation  
**Acct. Ref. #** PW1316

**Department** Streets

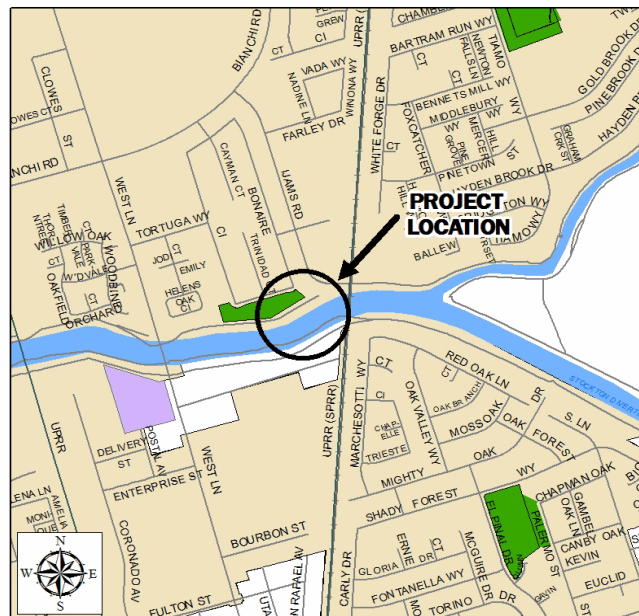
## Project Description

This project will provide funding to rehabilitate the pedestrian bridge over the Calaveras River east of West Lane. The project includes reinforcing the bridge abutments and rehabilitating the hand rails. Design of this project is currently underway.

## Justification

Bridge inspections have determined that the north concrete abutment and hand rails are exhibiting distress. Girder connections need reinforcing and concrete is spalling at the abutment. Hand rail painting is deteriorated and hand rail connections need reinforcing. Further deterioration will eventually require closure of the bridge.

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 245,000        | 0        | 0        | 0        | 0        | 245,000        |
| <b>Total Expense:</b> | <b>245,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>245,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Measure K Maint.      | 245,000        | 0        | 0        | 0        | 0        | 245,000        |
| <b>Total Revenue:</b> | <b>245,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>245,000</b> |



**Year Identified**

2013

**Start Date**

July 01, 2013

**Est. Completion Date**

June 30, 2016

# 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 N. 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. 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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

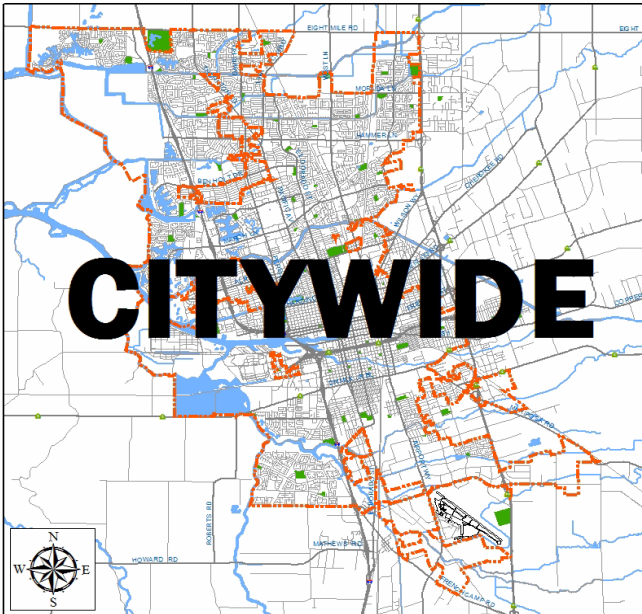
Railroad Crossing Program

Acct. Ref. #

PW1527

Department

Streets

|  |  |             |                             |             |               |               |           |             |             |             |             |             |               |                |  |  |  |  |  |  |                    |   |   |   |   |        |        |                       |          |          |          |          |               |               |                |  |  |  |  |  |  |                      |   |   |   |   |        |        |                       |          |          |          |          |               |               |
|--|--|-------------|-----------------------------|-------------|---------------|---------------|-----------|-------------|-------------|-------------|-------------|-------------|---------------|----------------|--|--|--|--|--|--|--------------------|---|---|---|---|--------|--------|-----------------------|----------|----------|----------|----------|---------------|---------------|----------------|--|--|--|--|--|--|----------------------|---|---|---|---|--------|--------|-----------------------|----------|----------|----------|----------|---------------|---------------|
| <u><b>Project Description</b></u><br><br>This project will provide for Railroad Crossing Protection program for the City.  | <u><b>Justification</b></u><br><br>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. |             |                             |             |               |               |           |             |             |             |             |             |               |                |  |  |  |  |  |  |                    |   |   |   |   |        |        |                       |          |          |          |          |               |               |                |  |  |  |  |  |  |                      |   |   |   |   |        |        |                       |          |          |          |          |               |               |
| <table><tr><td><b>FY</b></td><td><b>2020</b></td><td><b>2021</b></td><td><b>2022</b></td><td><b>2023</b></td><td><b>2024</b></td><td><b>Totals</b></td></tr><tr><td><b>Expense</b></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Design/Engineering</td><td>0</td><td>0</td><td>0</td><td>0</td><td>50,000</td><td>50,000</td></tr><tr><td><b>Total Expense:</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>50,000</b></td><td><b>50,000</b></td></tr><tr><td><b>Revenue</b></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Unidentified Funding</td><td>0</td><td>0</td><td>0</td><td>0</td><td>50,000</td><td>50,000</td></tr><tr><td><b>Total Revenue:</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>50,000</b></td><td><b>50,000</b></td></tr></table> |  |             |                             |             |               |               | <b>FY</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Totals</b> | <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> |
| <b>FY</b>  | <b>2020</b>  | <b>2021</b> | <b>2022</b>                 | <b>2023</b> | <b>2024</b>   | <b>Totals</b> |           |             |             |             |             |             |               |                |  |  |  |  |  |  |                    |   |   |   |   |        |        |                       |          |          |          |          |               |               |                |  |  |  |  |  |  |                      |   |   |   |   |        |        |                       |          |          |          |          |               |               |
| <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> |           |             |             |             |             |             |               |                |  |  |  |  |  |  |                    |   |   |   |   |        |        |                       |          |          |          |          |               |               |                |  |  |  |  |  |  |                      |   |   |   |   |        |        |                       |          |          |          |          |               |               |
| <div></div>  |  |             |                             |             |               |               |           |             |             |             |             |             |               |                |  |  |  |  |  |  |                    |   |   |   |   |        |        |                       |          |          |          |          |               |               |                |  |  |  |  |  |  |                      |   |   |   |   |        |        |                       |          |          |          |          |               |               |
| <b>Year Identified</b>   | <b>Start Date</b>  |             | <b>Est. Completion Date</b> |             |               |               |           |             |             |             |             |             |               |                |  |  |  |  |  |  |                    |   |   |   |   |        |        |                       |          |          |          |          |               |               |                |  |  |  |  |  |  |                      |   |   |   |   |        |        |                       |          |          |          |          |               |               |
| 2015   | July 01, 2021  |             | June 30, 2025               |             |               |               |           |             |             |             |             |             |               |                |  |  |  |  |  |  |                    |   |   |   |   |        |        |                       |          |          |          |          |               |               |                |  |  |  |  |  |  |                      |   |   |   |   |        |        |                       |          |          |          |          |               |               |

# Project Summary

**Name** Rectangular Rapid Flashing Beacon Installation Project  
**Acct. Ref. #** 0000

**Department** Streets

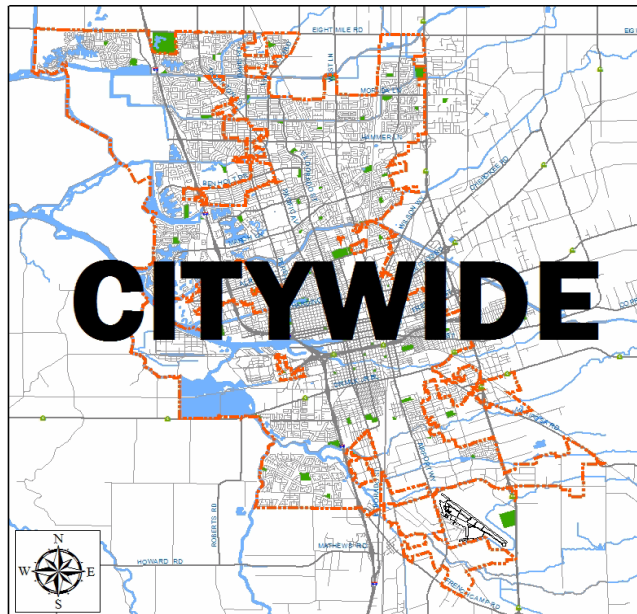
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

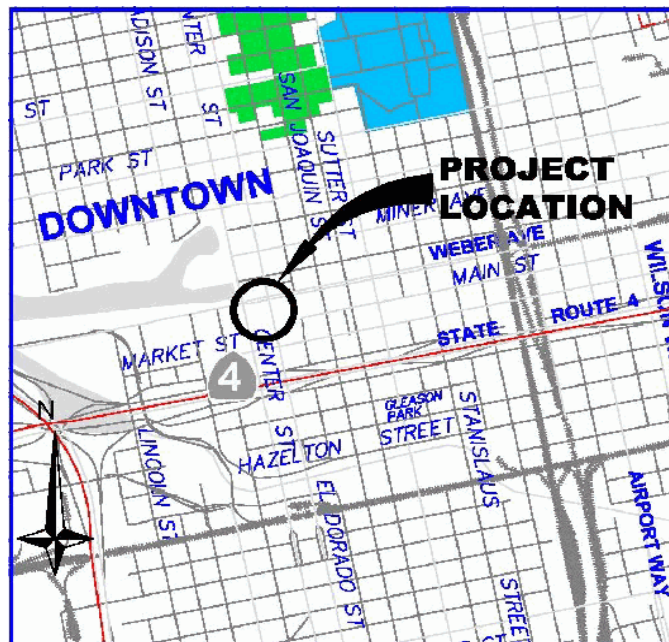
## Project Description

The project will relocate the existing video and traffic control communication equipment in City Hall to the Waterfront Towers. Also, existing fiber optic cabling between City Hall and Waterfront 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                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 844,000        | 0        | 0        | 844,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>844,000</b> | <b>0</b> | <b>0</b> | <b>844,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Measure K Maint.      | 0        | 0        | 844,000        | 0        | 0        | 844,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>844,000</b> | <b>0</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

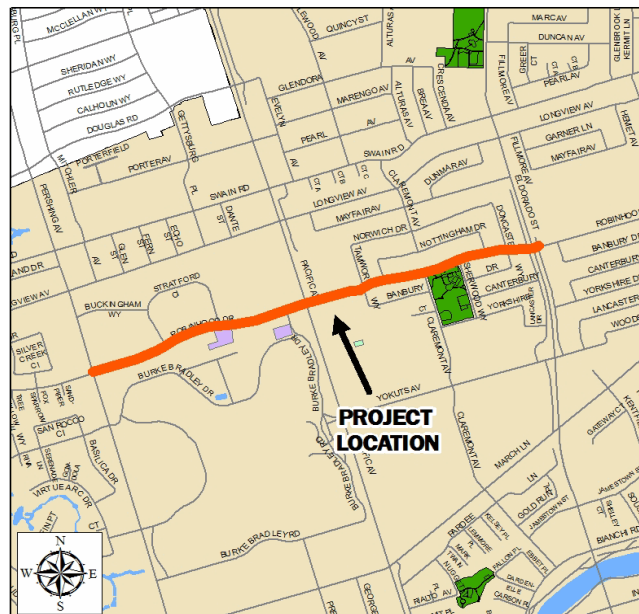
## Project Description

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

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

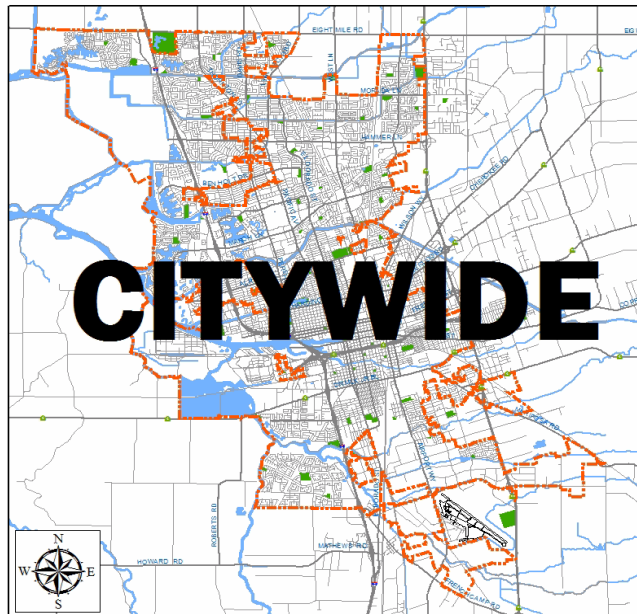
## Project Description

The project converts 4-way stop control intersections to Roundabouts at W. Swain Road and Morgan Place, Hammertown Drive/Montauban Avenue, Lincoln Street/Eighth Street, Davis Road/Chaparral Way, and Tam O' Shanter Drive/Knickerbocker Drive. The project includes installing fiber optic cabling for a surveillance camera, upgrading corner improvements to bring the intersections up to Americans with Disabilities Act standards for wheelchair accessibility, installing signs and striping. The project will also install new street lighting and upgrade existing street amenities where it is required.

## Justification

The intersections meet the warrants for signalization and are on the City's signal priority list. The locations are better suited for a roundabout than traffic signals. A Roundabout would improve the Level of Service at these intersections, improve safety, and force drivers to reduce speed at the intersections. Roundabouts do not require electrical maintenance and, therefore, the City will realize a long term cost savings compared to a traffic signal.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024             | Totals           |
|-----------------------|----------|----------|----------|----------|------------------|------------------|
| <b>Expense</b>        |          |          |          |          |                  |                  |
| Construction          | 0        | 0        | 0        | 0        | 1,165,500        | 1,165,500        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,165,500</b> | <b>1,165,500</b> |
| <b>Revenue</b>        |          |          |          |          |                  |                  |
| Unidentified Funding  | 0        | 0        | 0        | 0        | 1,165,500        | 1,165,500        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,165,500</b> | <b>1,165,500</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

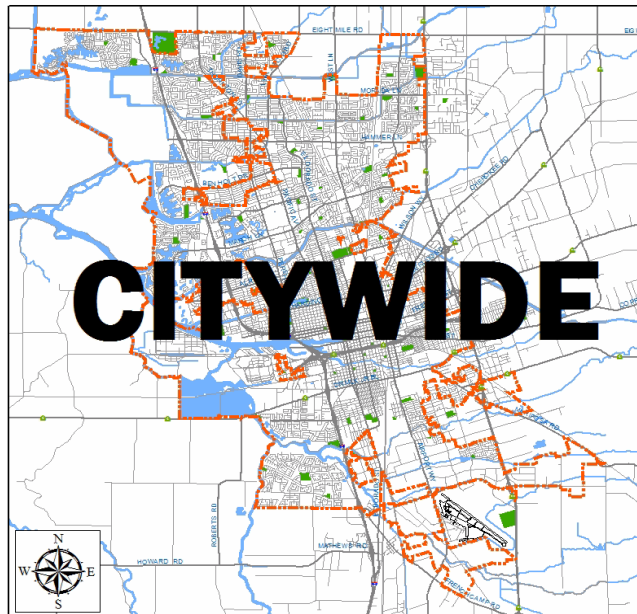
## Project Description

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 will remove the wooden poles. The City uses these wooden poles for street lighting. Project funding is to replace/upgrade the street lighting to current City standards following removal of the wood poles.

| FY                    | 2020          | 2021          | 2022          | 2023          | 2024             | 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**

2012

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2021



# Project Summary

**Name** Safe Routes to School Priority Safety Projects  
**Acct. Ref. #** PW1809

**Department** Streets

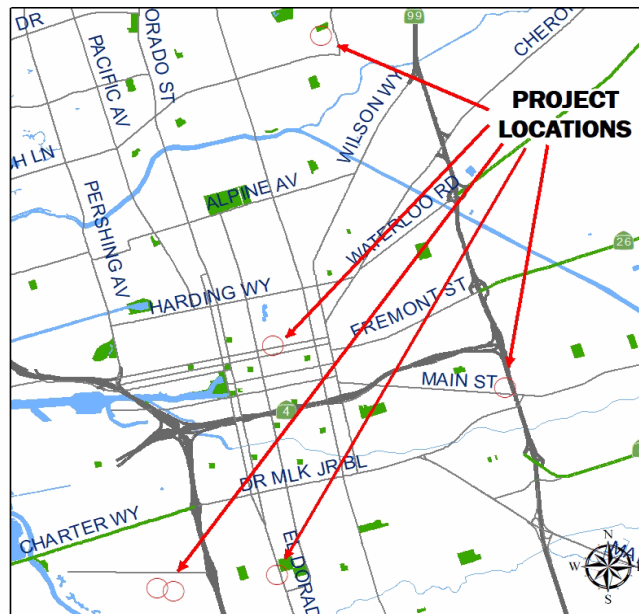
## Project Description

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

## Justification

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

| FY                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 1,237,000        | 0        | 0        | 0        | 0        | 1,237,000        |
| <b>Total Expense:</b> | <b>1,237,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,237,000</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Measure K Maint.      | 155,000          | 0        | 0        | 0        | 0        | 155,000          |
| Measure K Renewal     | 1,082,000        | 0        | 0        | 0        | 0        | 1,082,000        |
| <b>Total Revenue:</b> | <b>1,237,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,237,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Safe Routes to School Sidewalk Network Completion Project  
**Acct. Ref. #** PW1810

**Department** Streets

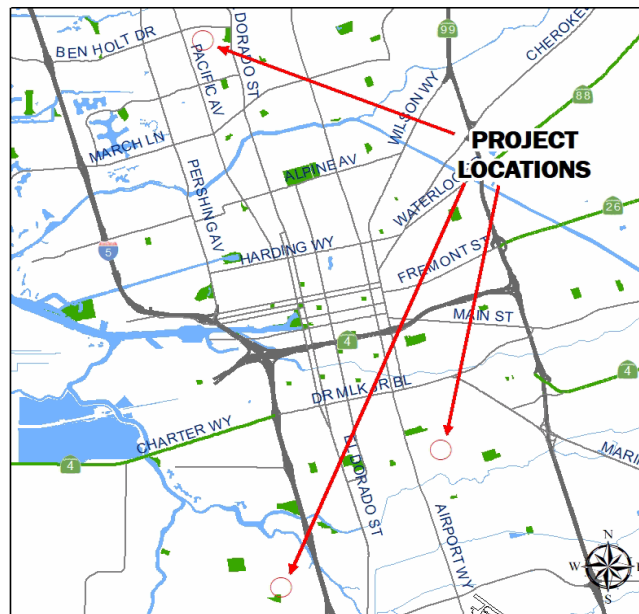
## Project Description

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 three (3) schools throughout Stockton, including Van Buren Elementary School, John Adams Elementary School, and Great Valley Elementary School.

## Justification

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

| FY                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 2,082,000        | 0        | 0        | 0        | 0        | 2,082,000        |
| <b>Total Expense:</b> | <b>2,082,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,082,000</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Measure K Maint.      | 245,000          | 0        | 0        | 0        | 0        | 245,000          |
| Measure K Renewal     | 1,837,000        | 0        | 0        | 0        | 0        | 1,837,000        |
| <b>Total Revenue:</b> | <b>2,082,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,082,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2018

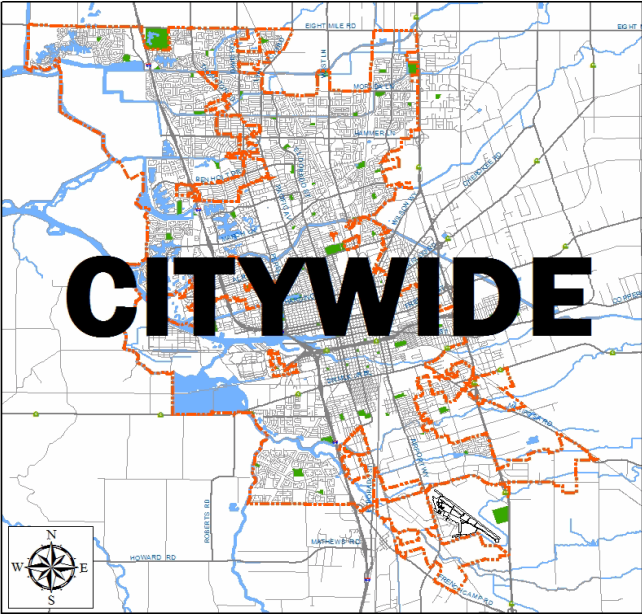
**Est. Completion Date**

June 30, 2023

# Project Summary

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

**Department** Streets

|   |                   |   |                             |             |                |                |
|---|-------------------|---|-----------------------------|-------------|----------------|----------------|
| <b><u>Project Description</u></b><br><br>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. |                   | <b><u>Justification</u></b><br><br>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 lead, a conversion is necessary to minimize the continuous maintenance of replacing wire due to theft. Plus, there will be less impact on the public that would otherwise have dark streetlights when theft occurs. |                             |             |                |                |
| <b>FY</b>   | <b>2020</b>       | <b>2021</b>   | <b>2022</b>                 | <b>2023</b> | <b>2024</b>    | <b>Totals</b>  |
| <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> |
| <div>  </div>   |                   |   |                             |             |                |                |
| <b>Year Identified</b>  | <b>Start Date</b> |   | <b>Est. Completion Date</b> |             |                |                |
| 2014  | July 01, 2021     |   | June 30, 2025               |             |                |                |

# Project Summary

**Name** Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1  
**Acct. Ref. #** PW1915

**Department** Streets

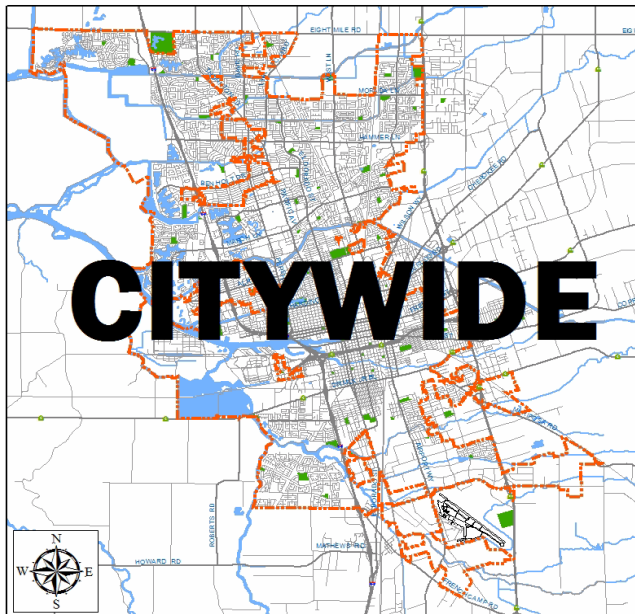
## Project Description

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                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 1,575,000        | 0        | 0        | 0        | 0        | 1,575,000        |
| <b>Total Expense:</b> | <b>1,575,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,575,000</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Gas Tax               | 1,296,000        | 0        | 0        | 0        | 0        | 1,296,000        |
| State Funding         | 279,000          | 0        | 0        | 0        | 0        | 279,000          |
| <b>Total Revenue:</b> | <b>1,575,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,575,000</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. #** 0000

**Department** Streets

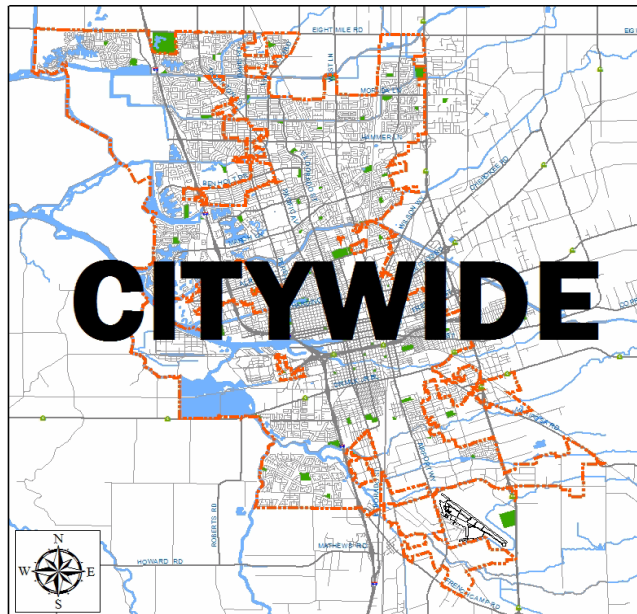
## Project Description

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                    | 2020     | 2021             | 2022     | 2023     | 2024     | Totals           |
|-----------------------|----------|------------------|----------|----------|----------|------------------|
| <b>Expense</b>        |          |                  |          |          |          |                  |
| Construction          | 0        | 1,034,900        | 0        | 0        | 0        | 1,034,900        |
| <b>Total Expense:</b> | <b>0</b> | <b>1,034,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,034,900</b> |
| <b>Revenue</b>        |          |                  |          |          |          |                  |
| Gas Tax               | 0        | 750,000          | 0        | 0        | 0        | 750,000          |
| State Funding         | 0        | 284,900          | 0        | 0        | 0        | 284,900          |
| <b>Total Revenue:</b> | <b>0</b> | <b>1,034,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,034,900</b> |



**Year Identified**

2019

**Start Date**

July 01, 2020

**Est. Completion Date**

June 30, 2021

# Project Summary

**Name** Sidewalk, Curb, and Gutter Repair Program FY2021/22 SB1

**Acct. Ref. #** 0000

**Department** Streets

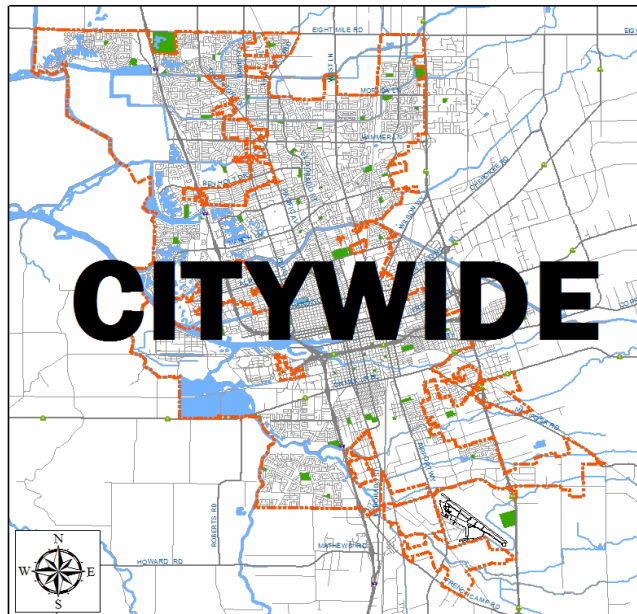
## Project Description

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                    | 2020     | 2021     | 2022             | 2023     | 2024     | Totals           |
|-----------------------|----------|----------|------------------|----------|----------|------------------|
| <b>Expense</b>        |          |          |                  |          |          |                  |
| Construction          | 0        | 0        | 1,040,000        | 0        | 0        | 1,040,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>1,040,000</b> | <b>0</b> | <b>0</b> | <b>1,040,000</b> |
| <b>Revenue</b>        |          |          |                  |          |          |                  |
| Gas Tax               | 0        | 0        | 750,000          | 0        | 0        | 750,000          |
| State Funding         | 0        | 0        | 290,000          | 0        | 0        | 290,000          |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>1,040,000</b> | <b>0</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. #** 0000

**Department** Streets

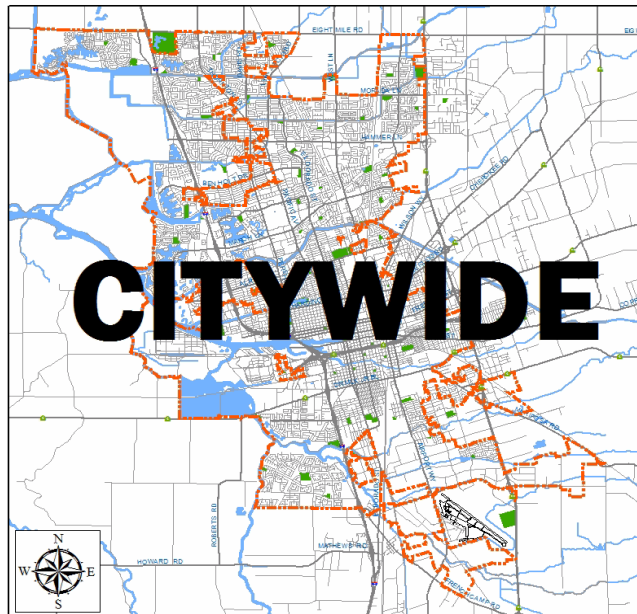
## Project Description

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                    | 2020     | 2021     | 2022     | 2023             | 2024     | Totals           |
|-----------------------|----------|----------|----------|------------------|----------|------------------|
| <b>Expense</b>        |          |          |          |                  |          |                  |
| Construction          | 0        | 0        | 0        | 1,046,000        | 0        | 1,046,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,046,000</b> | <b>0</b> | <b>1,046,000</b> |
| <b>Revenue</b>        |          |          |          |                  |          |                  |
| Gas Tax               | 0        | 0        | 0        | 750,000          | 0        | 750,000          |
| State Funding         | 0        | 0        | 0        | 296,000          | 0        | 296,000          |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,046,000</b> | <b>0</b> | <b>1,046,000</b> |



**Year Identified**

2019

**Start Date**

July 01, 2022

**Est. Completion Date**

June 30, 2023



# Project Summary

**Name** Sidewalk, Curb, and Gutter Repair Program FY2023/24 SB1  
**Acct. Ref. #** 0000

**Department** Streets

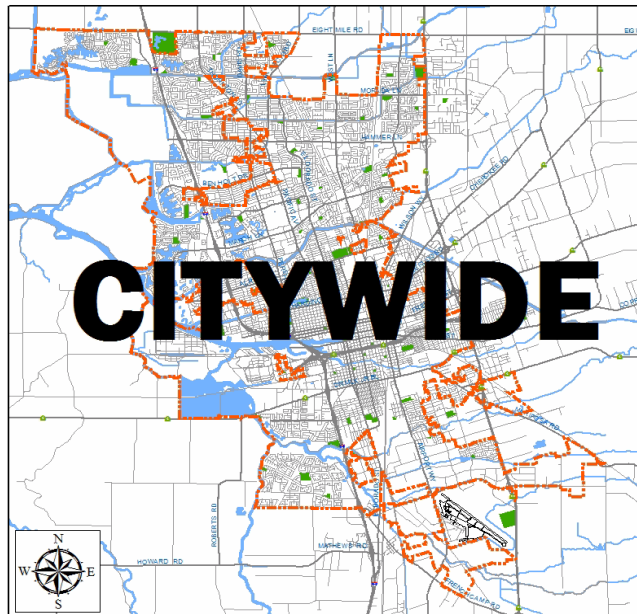
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024             | Totals           |
|-----------------------|----------|----------|----------|----------|------------------|------------------|
| <b>Expense</b>        |          |          |          |          |                  |                  |
| Construction          | 0        | 0        | 0        | 0        | 1,052,000        | 1,052,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,052,000</b> | <b>1,052,000</b> |
| <b>Revenue</b>        |          |          |          |          |                  |                  |
| Gas Tax               | 0        | 0        | 0        | 0        | 750,000          | 750,000          |
| Other                 | 0        | 0        | 0        | 0        | 302,000          | 302,000          |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,052,000</b> | <b>1,052,000</b> |



**Year Identified**

2019

**Start Date**

July 01, 2021

**Est. Completion Date**

June 30, 2022



# Project Summary

**Name** South Airport Way Separated Bikeway  
**Acct. Ref. #** PW1808

**Department** Streets

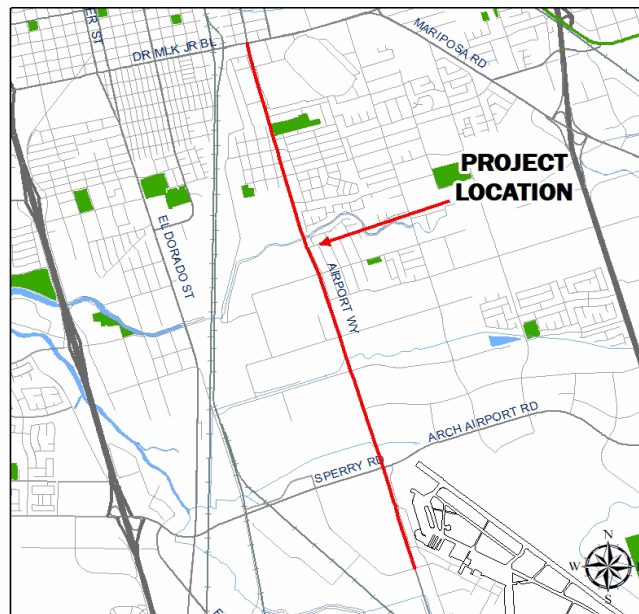
## Project Description

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                    | 2020             | 2021          | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|---------------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |               |          |          |          |                  |
| Construction          | 1,912,000        | 50,000        | 0        | 0        | 0        | 1,962,000        |
| <b>Total Expense:</b> | <b>1,912,000</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,962,000</b> |
| <b>Revenue</b>        |                  |               |          |          |          |                  |
| Measure K Renewal     | 1,912,000        | 0             | 0        | 0        | 0        | 1,912,000        |
| Stormwater Fund       | 0                | 50,000        | 0        | 0        | 0        | 50,000           |
| <b>Total Revenue:</b> | <b>1,912,000</b> | <b>50,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,962,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Stockton Safe Routes to Schools Safety and Connectivity Improvements  
**Acct. Ref. #** PW1905

**Department** Streets

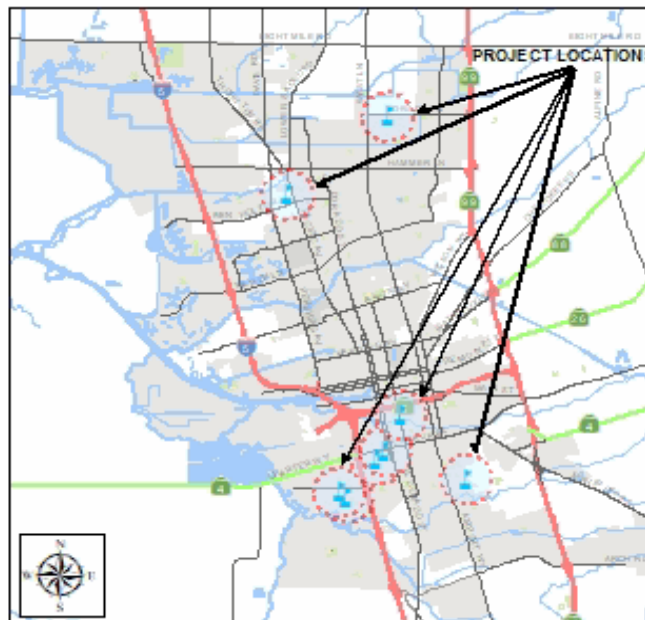
## Project Description

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

## Justification

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

| FY                       | 2020           | 2021           | 2022             | 2023     | 2024     | Totals           |
|--------------------------|----------------|----------------|------------------|----------|----------|------------------|
| <b>Expense</b>           |                |                |                  |          |          |                  |
| Construction             | 0              | 0              | 2,311,000        | 0        | 0        | 2,311,000        |
| Construction Engineering | 0              | 0              | 407,000          | 0        | 0        | 407,000          |
| Design/Engineering       | 127,000        | 0              | 0                | 0        | 0        | 127,000          |
| Right of Way             | 0              | 380,000        | 0                | 0        | 0        | 380,000          |
| <b>Total Expense:</b>    | <b>127,000</b> | <b>380,000</b> | <b>2,718,000</b> | <b>0</b> | <b>0</b> | <b>3,225,000</b> |
| <b>Revenue</b>           |                |                |                  |          |          |                  |
| Federal Funding          | 127,000        | 380,000        | 2,331,000        | 0        | 0        | 2,838,000        |
| Measure K Maint.         | 0              | 0              | 387,000          | 0        | 0        | 387,000          |
| <b>Total Revenue:</b>    | <b>127,000</b> | <b>380,000</b> | <b>2,718,000</b> | <b>0</b> | <b>0</b> | <b>3,225,000</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2020

July 01, 2019

December 23, 2023

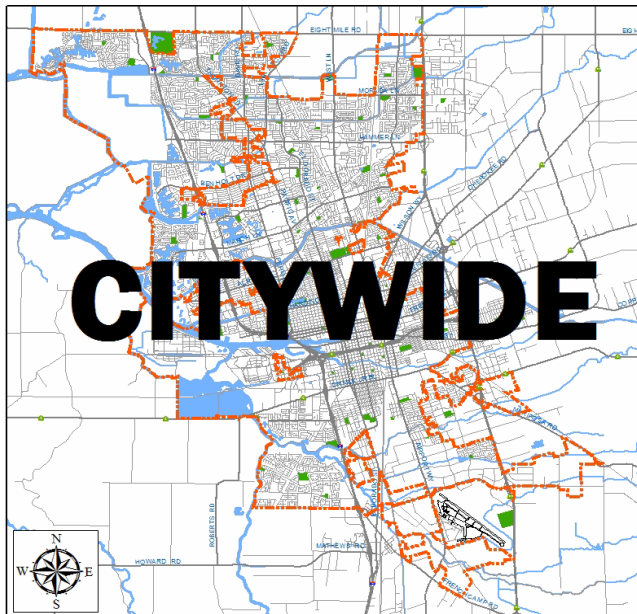
# Project Summary

**Name** Street Furniture Painting FY2020/21 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> |
|--|---|

| FY                    | 2020     | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |          |                |          |          |          |                |
| Construction          | 0        | 250,000        | 0        | 0        | 0        | 250,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>250,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250,000</b> |
| <b>Revenue</b>        |          |                |          |          |          |                |
| Gas Tax               | 0        | 250,000        | 0        | 0        | 0        | 250,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>250,000</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, 2022        |

# Project Summary

**Name** Street Furniture Painting FY2021/22 SB1  
**Acct. Ref. #** 0000

**Department** Streets

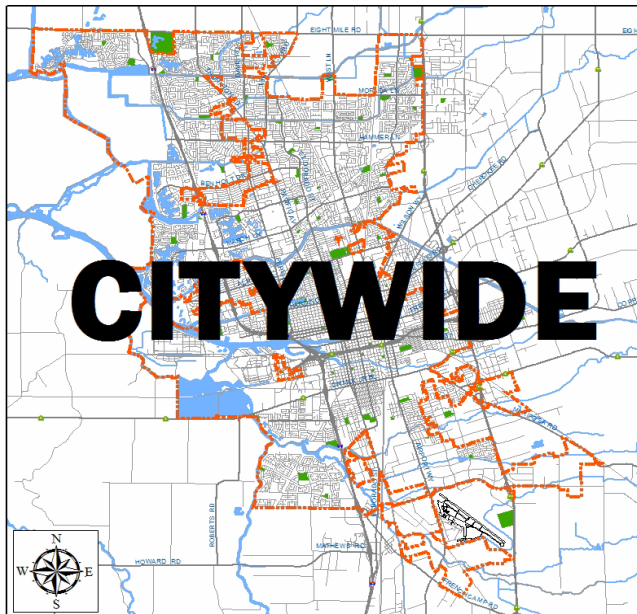
## Project Description

Repainting of street light poles, railings and other street furniture. This is a SB1 funded project.

## Justification

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

| FY                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 250,000        | 0        | 0        | 250,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>250,000</b> | <b>0</b> | <b>0</b> | <b>250,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Gas Tax               | 0        | 0        | 250,000        | 0        | 0        | 250,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>250,000</b> | <b>0</b> | <b>0</b> | <b>250,000</b> |



**Year Identified**

2018

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2022

# Project Summary

Name

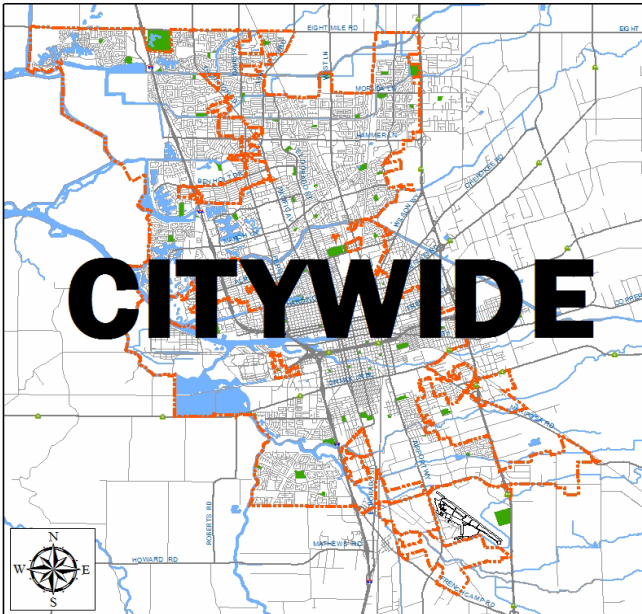
Street Furniture Painting FY2022/23 SB1

Acct. Ref. #

0000

Department

Streets

|  |                   |   |                             |                |             |                |
|--|-------------------|---|-----------------------------|----------------|-------------|----------------|
| <b><u>Project Description</u></b>  |                   | <b><u>Justification</u></b>   |                             |                |             |                |
| Repainting of street light poles, railings and other street furniture. This is a SB1 funded project. |                   | The street furniture throughout the City is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment. |                             |                |             |                |
|  |                   |   |                             |                |             |                |
| <b>FY</b>  | <b>2020</b>       | <b>2021</b>   | <b>2022</b>                 | <b>2023</b>    | <b>2024</b> | <b>Totals</b>  |
| <b>Expense</b>   |                   |   |                             |                |             |                |
| Construction   | 0                 | 0   | 0                           | 250,000        | 0           | 250,000        |
| <b>Total Expense:</b>  | <b>0</b>          | <b>0</b>  | <b>0</b>                    | <b>250,000</b> | <b>0</b>    | <b>250,000</b> |
| <b>Revenue</b>   |                   |   |                             |                |             |                |
| Gas Tax  | 0                 | 0   | 0                           | 250,000        | 0           | 250,000        |
| <b>Total Revenue:</b>  | <b>0</b>          | <b>0</b>  | <b>0</b>                    | <b>250,000</b> | <b>0</b>    | <b>250,000</b> |
|  |                   |   |                             |                |             |                |
|                  |                   |   |                             |                |             |                |
| <b>Year Identified</b>   | <b>Start Date</b> |   | <b>Est. Completion Date</b> |                |             |                |
| 2018   | July 01, 2018     |   | June 30, 2022               |                |             |                |

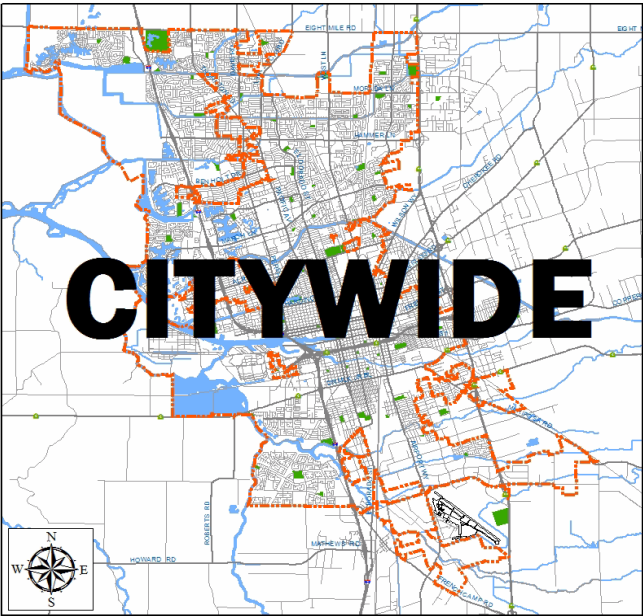
# Project Summary

**Name** Street Furniture Painting FY2023/24 SB1  
**Acct. Ref. #** 0000

**Department** Streets

|   |  |
|---|--|
| <b><u>Project Description</u></b><br><br>Repainting of street light poles, railings and other street furniture. This is a SB1 funded project. | <b><u>Justification</u></b><br><br>The street furniture throughout the City is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment. |
|---|--|

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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>        |          |          |          |          |                |                |
| Gas Tax               | 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, 2022        |

# Project Summary

Name

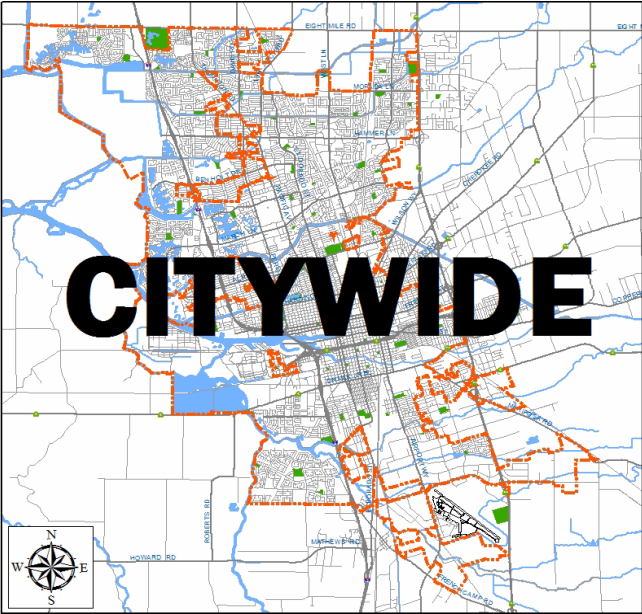
Street Light Pole Replacement FY2020/21 SB1

Acct. Ref. #

0000

Department

Streets

|  |               |  |                      |      |      |         |
|--|---------------|--|----------------------|------|------|---------|
| <div> <div>Project Description</div> <div>Replace street light poles that are oxidized.</div> </div> |               | <div> <div>Justification</div> <div>Some street light poles have oxidized and need to be replaced to maintain their structural integrity.</div> </div> |                      |      |      |         |
| FY   | 2020          | 2021   | 2022                 | 2023 | 2024 | Totals  |
| Expense  |               |  |                      |      |      |         |
| Construction   | 0             | 200,000  | 0                    | 0    | 0    | 200,000 |
| Total Expense:   | 0             | 200,000  | 0                    | 0    | 0    | 200,000 |
| Revenue  |               |  |                      |      |      |         |
| Gas Tax  | 0             | 200,000  | 0                    | 0    | 0    | 200,000 |
| Total Revenue:   | 0             | 200,000  | 0                    | 0    | 0    | 200,000 |
| <div>  </div>    |               |  |                      |      |      |         |
| Year Identified  | Start Date    |  | Est. Completion Date |      |      |         |
| 2018   | July 01, 2018 |  | June 30, 2020        |      |      |         |



# Project Summary

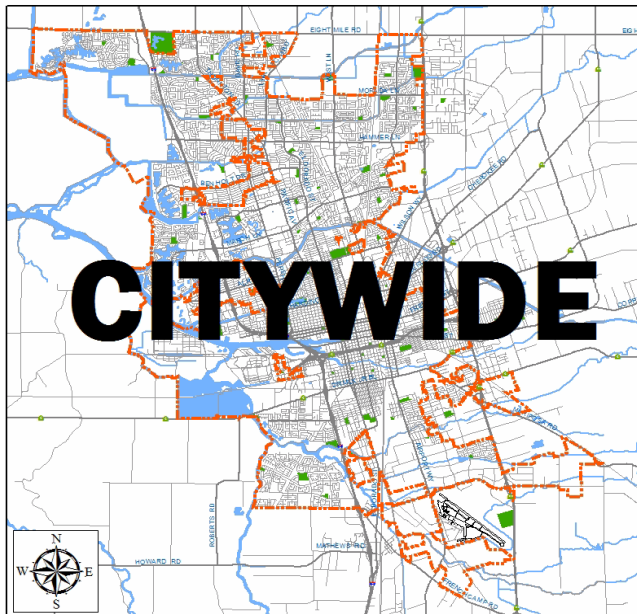
Name Street Light Pole Replacement FY2021/22 SB1

Acct. Ref. # 0000

Department Streets

| <u>Project Description</u>                    | <u>Justification</u>  |
|---|---|
| Replace street light poles that are oxidized. | Some street light poles have oxidized and need to be replaced to maintain their structural integrity. |

| FY                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 200,000        | 0        | 0        | 200,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Gas Tax               | 0        | 0        | 200,000        | 0        | 0        | 200,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |



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



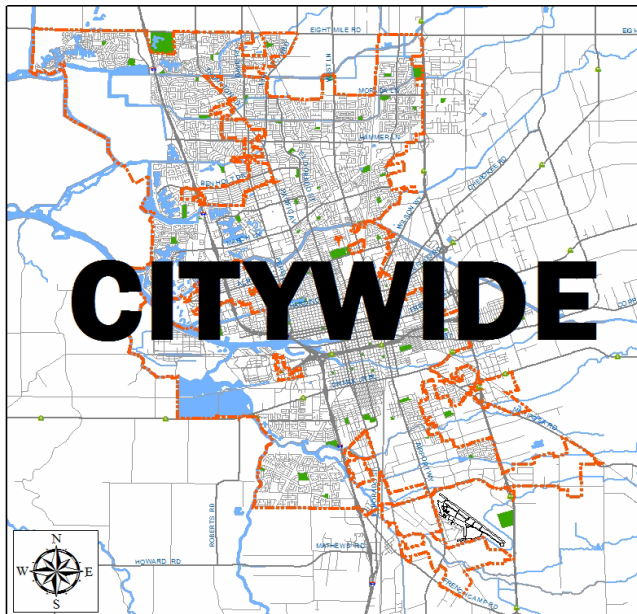
# Project Summary

**Name** Street Light Pole Replacement FY2022/23 SB1  
**Acct. Ref. #** 0000

**Department** Streets

| <u>Project Description</u>                    | <u>Justification</u>  |
|---|---|
| Replace street light poles that are oxidized. | Some street light poles have oxidized and need to be replaced to maintain their structural integrity. |

| FY                    | 2020     | 2021     | 2022     | 2023           | 2024     | Totals         |
|-----------------------|----------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>        |          |          |          |                |          |                |
| Construction          | 0        | 0        | 0        | 200,000        | 0        | 200,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> |
| <b>Revenue</b>        |          |          |          |                |          |                |
| Gas Tax               | 0        | 0        | 0        | 200,000        | 0        | 200,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> |



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

## Project Summary

**Name** Street Light Pole Replacement FY2023/24 SB1

**Acct. Ref. #** 0000

| Department | Streets |
|------------|---------|
|------------|---------|

<

# Project Summary

**Name** Street Resurfacing on Federal Aid Streets FY 2019/20  
**Acct. Ref. #** PW1916

**Department** Streets

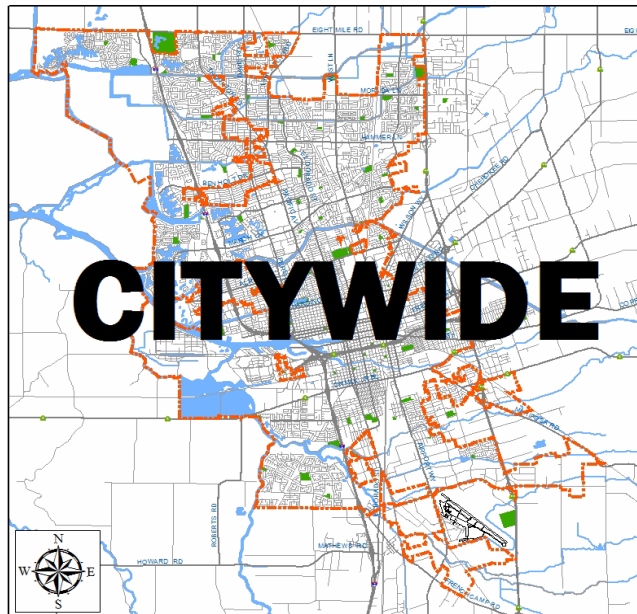
## Project Description

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

| FY                    | 2020             | 2021     | 2022     | 2023     | 2024     | Totals           |
|-----------------------|------------------|----------|----------|----------|----------|------------------|
| <b>Expense</b>        |                  |          |          |          |          |                  |
| Construction          | 2,905,130        | 0        | 0        | 0        | 0        | 2,905,130        |
| <b>Total Expense:</b> | <b>2,905,130</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,905,130</b> |
| <b>Revenue</b>        |                  |          |          |          |          |                  |
| Federal Funding       | 2,600,963        | 0        | 0        | 0        | 0        | 2,600,963        |
| Measure K Maint.      | 304,167          | 0        | 0        | 0        | 0        | 304,167          |
| <b>Total Revenue:</b> | <b>2,905,130</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,905,130</b> |



**Year Identified**

2009

**Start Date**

July 01, 2014

**Est. Completion Date**

June 30, 2040

# Project Summary

**Name** Street Resurfacing on Federal Aid Streets FY2020/21  
**Acct. Ref. #** 0000

**Department** Streets

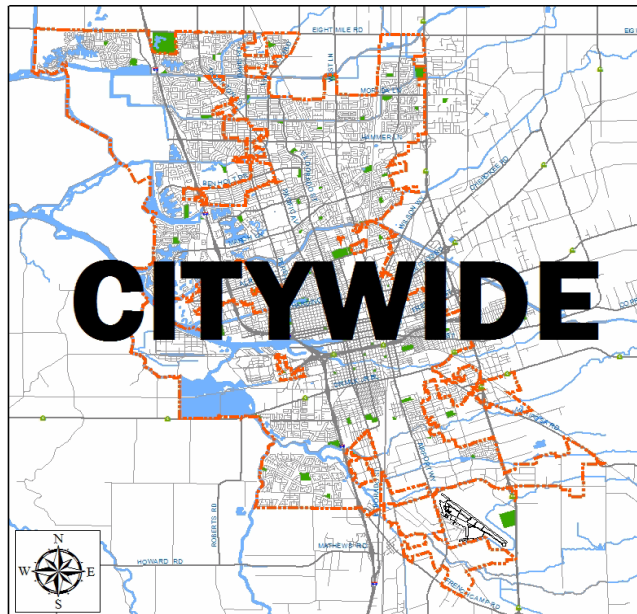
## Project Description

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

| FY                    | 2020     | 2021             | 2022     | 2023     | 2024     | Totals           |
|-----------------------|----------|------------------|----------|----------|----------|------------------|
| <b>Expense</b>        |          |                  |          |          |          |                  |
| Construction          | 0        | 2,904,169        | 0        | 0        | 0        | 2,904,169        |
| <b>Total Expense:</b> | <b>0</b> | <b>2,904,169</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,904,169</b> |
| <b>Revenue</b>        |          |                  |          |          |          |                  |
| Federal Funding       | 0        | 2,600,103        | 0        | 0        | 0        | 2,600,103        |
| Measure K Maint.      | 0        | 304,066          | 0        | 0        | 0        | 304,066          |
| <b>Total Revenue:</b> | <b>0</b> | <b>2,904,169</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,904,169</b> |



**Year Identified**

2009

**Start Date**

July 01, 2014

**Est. Completion Date**

June 30, 2040

# Project Summary

**Name** Street Resurfacing on Federal-Aid Streets FY2021/22

**Acct. Ref. #** 0000

**Department** Streets

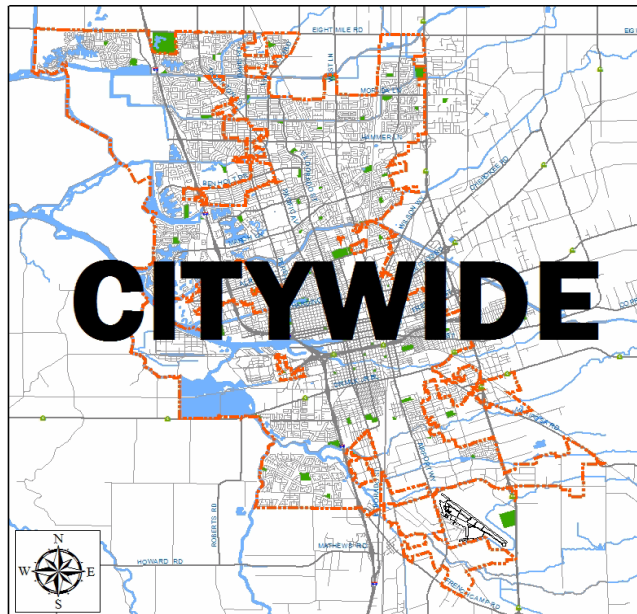
## Project Description

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

## Justification

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

| FY                       | 2020     | 2021     | 2022             | 2023     | 2024     | Totals           |
|--------------------------|----------|----------|------------------|----------|----------|------------------|
| <b>Expense</b>           |          |          |                  |          |          |                  |
| Construction             | 0        | 0        | 6,600,293        | 0        | 0        | 6,600,293        |
| Construction Engineering | 0        | 0        | 900,000          | 0        | 0        | 900,000          |
| Design/Engineering       | 0        | 0        | 300,000          | 0        | 0        | 300,000          |
| <b>Total Expense:</b>    | <b>0</b> | <b>0</b> | <b>7,800,293</b> | <b>0</b> | <b>0</b> | <b>7,800,293</b> |
| <b>Revenue</b>           |          |          |                  |          |          |                  |
| Federal Funding          | 0        | 0        | 7,800,293        | 0        | 0        | 7,800,293        |
| <b>Total Revenue:</b>    | <b>0</b> | <b>0</b> | <b>7,800,293</b> | <b>0</b> | <b>0</b> | <b>7,800,293</b> |



**Year Identified**

2009

**Start Date**

July 01, 2014

**Est. Completion Date**

June 30, 2040

# Project Summary

**Name** Street Resurfacing on Federal-Aid Streets FY2022/23-FY2023/24

**Acct. Ref. #** 0000

**Department** Streets

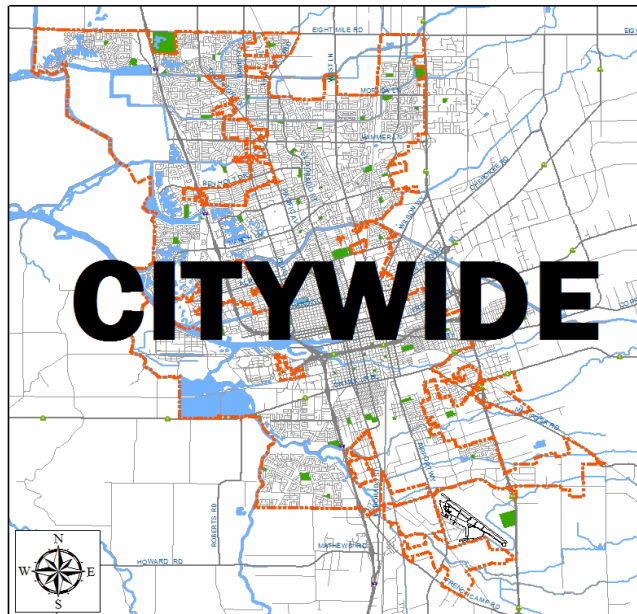
## Project Description

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

| FY                    | 2020     | 2021     | 2022     | 2023             | 2024             | Totals           |
|-----------------------|----------|----------|----------|------------------|------------------|------------------|
| <b>Expense</b>        |          |          |          |                  |                  |                  |
| Construction          | 0        | 0        | 0        | 2,696,239        | 2,696,239        | 5,392,478        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,696,239</b> | <b>2,696,239</b> | <b>5,392,478</b> |
| <b>Revenue</b>        |          |          |          |                  |                  |                  |
| Federal Funding       | 0        | 0        | 0        | 2,696,239        | 2,696,239        | 5,392,478        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,696,239</b> | <b>2,696,239</b> | <b>5,392,478</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

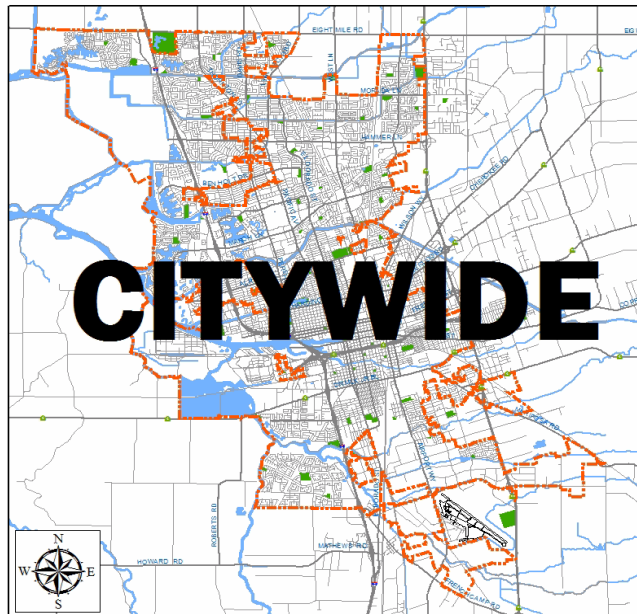
## Project Description

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 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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

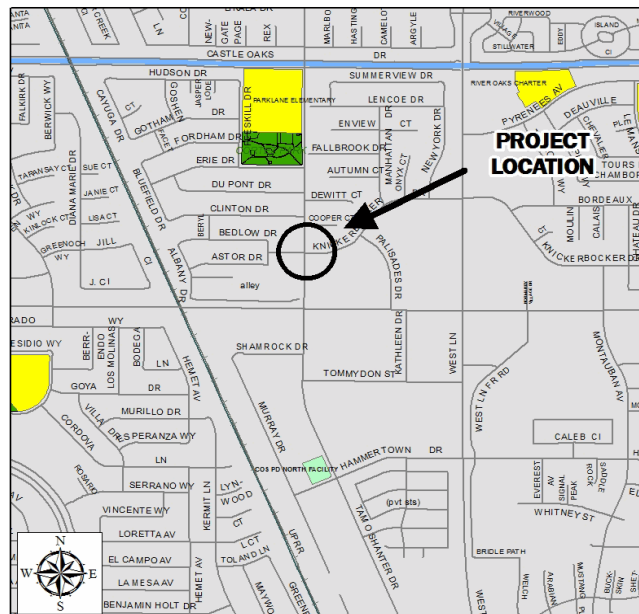
## Project Description

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                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 701,346        | 0        | 0        | 0        | 0        | 701,346        |
| <b>Total Expense:</b> | <b>701,346</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>701,346</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Federal Funding       | 617,828        | 0        | 0        | 0        | 0        | 617,828        |
| Measure K Maint.      | 80,284         | 0        | 0        | 0        | 0        | 80,284         |
| Water Fund            | 3,234          | 0        | 0        | 0        | 0        | 3,234          |
| <b>Total Revenue:</b> | <b>701,346</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>701,346</b> |



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



# Project Summary

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

**Acct. Ref. #** PW1518

**Department** Streets

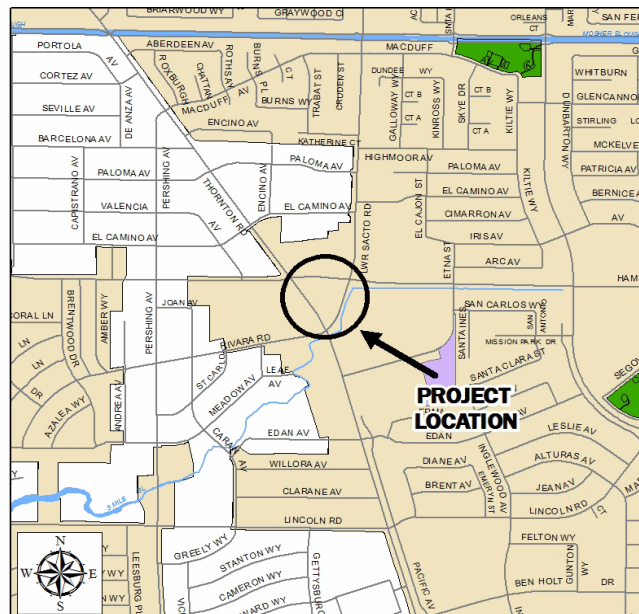
## Project Description

Project will add a southbound left turn lane on Thornton Road at Hammer Lane and a westbound left turn lane on Lower Sacramento Road at the Thornton/Pacific junction. Also includes; signal retiming at these two intersections and at Hammer and Lower Sacramento intersection; upgrade ramps on all three intersections to current ADA standards; and median island modifications.

## Justification

This project is needed to improve the traffic flow at these three closely situated and high volume intersections which forms a triangle. This project is part of the implementation of the Council adopted 1994 Specific Plans for Thornton Road and Lower Sacramento Road.

| FY                    | 2020         | 2021     | 2022     | 2023     | 2024     | Totals       |
|-----------------------|--------------|----------|----------|----------|----------|--------------|
| <b>Expense</b>        |              |          |          |          |          |              |
| Construction          | 6,304        | 0        | 0        | 0        | 0        | 6,304        |
| <b>Total Expense:</b> | <b>6,304</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,304</b> |
| <b>Revenue</b>        |              |          |          |          |          |              |
| Stormwater Fund       | 6,304        | 0        | 0        | 0        | 0        | 6,304        |
| <b>Total Revenue:</b> | <b>6,304</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,304</b> |



**Year Identified**

2015

**Start Date**

July 01, 2014

**Est. Completion Date**

June 30, 2020

# Project Summary

**Name** Thornton Road Widening  
**Acct. Ref. #** PW1428

**Department** Streets

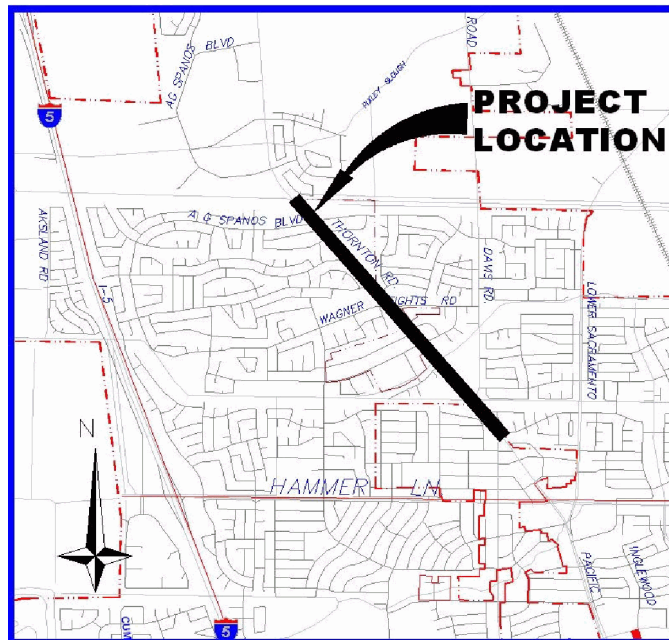
## Project Description

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 signage and striping. The additional funding is allocating the proportionate shares for this project that were collected for the developers.

## 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                    | 2020             | 2021     | 2022     | 2023     | 2024     | 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

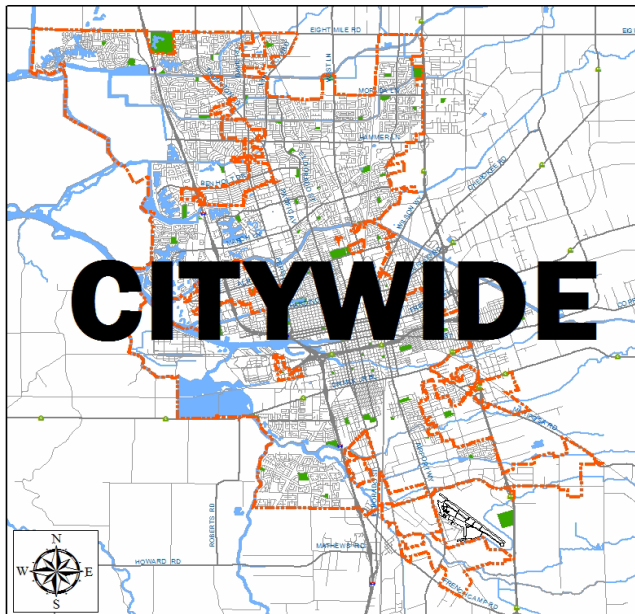
## Project Description

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 will include upgrading traffic system servers. It also includes updating the Citywide Traffic Signal System Upgrade-Master Plan and the Traffic Signal Design and Operations Guide.

## Justification

The system is vital for staff to effectively manage 295 City maintained and operated traffic signals. The system also includes 250 CCTV cameras for traffic monitoring purposes, fiber optic network to each traffic signal, and multiple centralized traffic signal control servers. Existing traffic signals on Lower Sacramento Road and Whistler Way need wireless communicating to allow for remote monitoring and control. Many of the cameras were installed over ten years ago and have become obsolete when replacement parts are no longer available. These need to be upgraded to current standards.

| FY                    | 2020           | 2021           | 2022           | 2023           | 2024           | Totals           |
|-----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Expense</b>        |                |                |                |                |                |                  |
| Construction          | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 2,500,000        |
| <b>Total Expense:</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,500,000</b> |
| <b>Revenue</b>        |                |                |                |                |                |                  |
| Measure K Maint.      | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 2,500,000        |
| <b>Total Revenue:</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,500,000</b> |



**Year Identified**

2012

**Start Date**

July 01, 2014

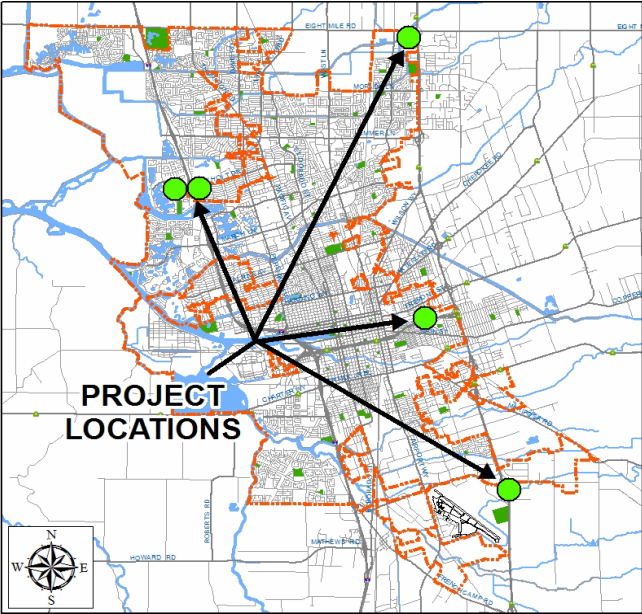
**Est. Completion Date**

June 30, 2021

# Project Summary

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

**Department** Streets

|   |                   |   |                             |             |                |                |
|---|-------------------|---|-----------------------------|-------------|----------------|----------------|
| <b><u>Project Description</u></b><br><br>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. |                   | <b><u>Justification</u></b><br><br>Caltrans recently informed the City that it is no longer able to maintain and operate the five traffic signals. Those five traffic signals are located within City right-of-way, but due to the proximity of Caltrans freeway on-ramps and off-ramps, City and the State entered into a Maintenance Agreement signed on November 1, 2003 to allow the State to maintain and operate those signals. The traffic signals are constructed to State standard and need to be converted to City standards. |                             |             |                |                |
| <b>FY</b>   | <b>2020</b>       | <b>2021</b>   | <b>2022</b>                 | <b>2023</b> | <b>2024</b>    | <b>Totals</b>  |
| <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> |
| <div>  </div>   |                   |   |                             |             |                |                |
| <b>Year Identified</b>  | <b>Start Date</b> |   | <b>Est. Completion Date</b> |             |                |                |
| 2016  | July 01, 2021     |   | June 30, 2025               |             |                |                |

# Project Summary

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

**Acct. Ref. #** 0000

**Department** Streets

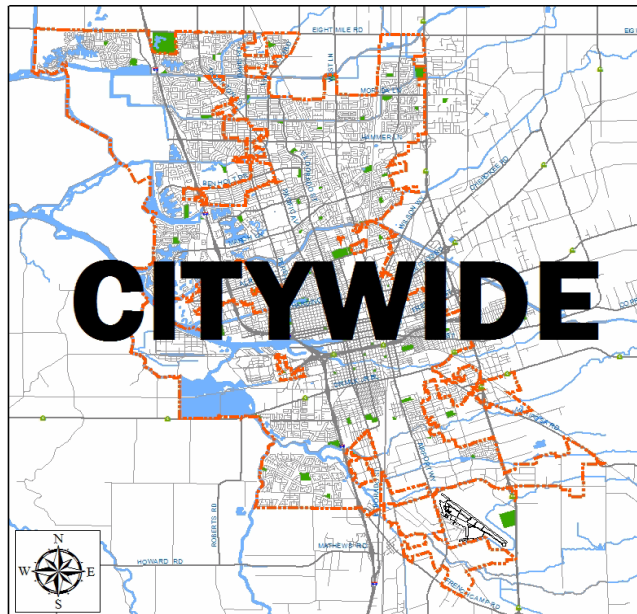
## Project Description

This project will replace smaller 8" diameter signal lenses with 12" diameter lenses (at nine intersections), and program visibility heads with standard 12" heads with left arrows at three intersections along Pershing Avenue.

## Justification

Traffic Signal head improvements are needed to address the collision history. A 12" diameter signal lens is standard. Studies have shown more visible signal heads can reduce certain types of collisions by up to 15 percent. In less than three years (February 2010-September 2012), there were a total of 66 collisions (many of these may have been prevented with larger heads) at 12 intersections.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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

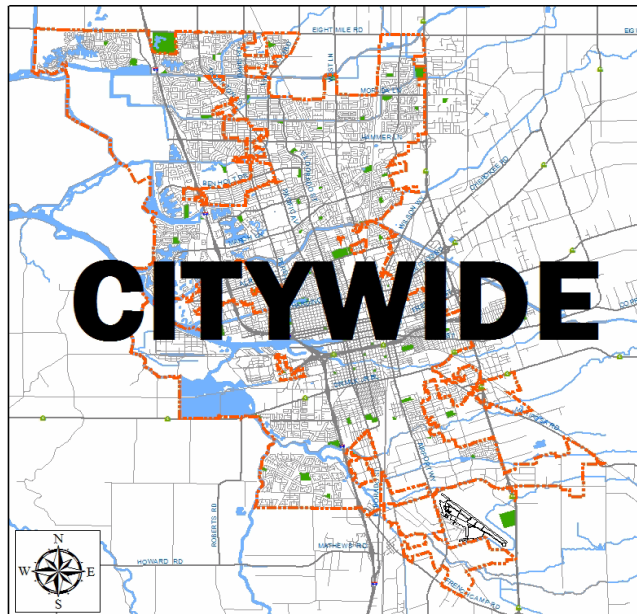
## Project Description

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. 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                    | 2020           | 2021           | 2022           | 2023           | 2024           | Totals           |
|-----------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Expense</b>        |                |                |                |                |                |                  |
| Construction          | 500,000        | 475,000        | 475,000        | 600,000        | 600,000        | 2,650,000        |
| <b>Total Expense:</b> | <b>500,000</b> | <b>475,000</b> | <b>475,000</b> | <b>600,000</b> | <b>600,000</b> | <b>2,650,000</b> |
| <b>Revenue</b>        |                |                |                |                |                |                  |
| Measure K Maint.      | 500,000        | 475,000        | 475,000        | 600,000        | 600,000        | 2,650,000        |
| <b>Total Revenue:</b> | <b>500,000</b> | <b>475,000</b> | <b>475,000</b> | <b>600,000</b> | <b>600,000</b> | <b>2,650,000</b> |



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



# Project Summary

Name

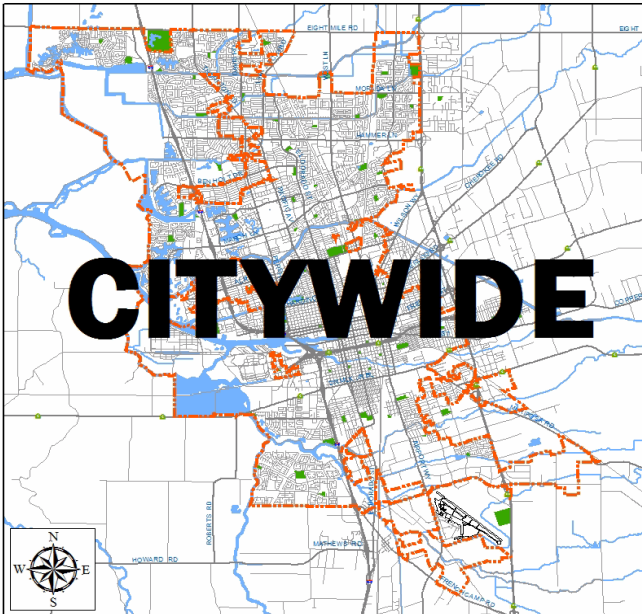
Traffic Signal New Installations Program

Acct. Ref. #

0000

Department

Streets

|  |   |                             |             |                |             |                |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
|--|---|-----------------------------|-------------|----------------|-------------|----------------|-------------|---------------|----------------|--|--|--|--|--|--|--------------|---|---|---|---------|---|---------|-----------------------|----------|----------|----------|----------------|----------|----------------|----------------|--|--|--|--|--|--|----------------------|---|---|---|---------|---|---------|-----------------------|----------|----------|----------|----------------|----------|----------------|
| <u><b>Project Description</b></u>  | <u><b>Justification</b></u>   |                             |             |                |             |                |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
| Install new traffic signals and accompanying improvements, pending the availability of funds. Each traffic signal will be interconnected via fiber optic cabling with the nearest point on the City's network. Staff will assess the citywide signal needs for the next location when funding is accumulated.  | The Citywide Traffic Signal Priority Study in 2008 identified high priority intersections based on State and Federal standards for traffic signals. Traffic Signals are needed at the identified intersections to enhance vehicle and pedestrian safety and improve traffic flow throughout the City. |                             |             |                |             |                |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
| <table><tr><td><b>FY</b></td><td><b>2020</b></td><td><b>2021</b></td><td><b>2022</b></td><td><b>2023</b></td><td><b>2024</b></td><td><b>Totals</b></td></tr><tr><td colspan="7"><b>Expense</b></td></tr><tr><td>Construction</td><td>0</td><td>0</td><td>0</td><td>777,000</td><td>0</td><td>777,000</td></tr><tr><td><b>Total Expense:</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>777,000</b></td><td><b>0</b></td><td><b>777,000</b></td></tr><tr><td colspan="7"><b>Revenue</b></td></tr><tr><td>Public Facility Fees</td><td>0</td><td>0</td><td>0</td><td>777,000</td><td>0</td><td>777,000</td></tr><tr><td><b>Total Revenue:</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>777,000</b></td><td><b>0</b></td><td><b>777,000</b></td></tr></table> |   | <b>FY</b>                   | <b>2020</b> | <b>2021</b>    | <b>2022</b> | <b>2023</b>    | <b>2024</b> | <b>Totals</b> | <b>Expense</b> |  |  |  |  |  |  | Construction | 0 | 0 | 0 | 777,000 | 0 | 777,000 | <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>777,000</b> | <b>0</b> | <b>777,000</b> | <b>Revenue</b> |  |  |  |  |  |  | Public Facility Fees | 0 | 0 | 0 | 777,000 | 0 | 777,000 | <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>777,000</b> | <b>0</b> | <b>777,000</b> |
| <b>FY</b>  | <b>2020</b>   | <b>2021</b>                 | <b>2022</b> | <b>2023</b>    | <b>2024</b> | <b>Totals</b>  |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
| <b>Expense</b>   |   |                             |             |                |             |                |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
| Construction   | 0   | 0                           | 0           | 777,000        | 0           | 777,000        |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
| <b>Total Expense:</b>  | <b>0</b>  | <b>0</b>                    | <b>0</b>    | <b>777,000</b> | <b>0</b>    | <b>777,000</b> |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
| <b>Revenue</b>   |   |                             |             |                |             |                |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
| Public Facility Fees   | 0   | 0                           | 0           | 777,000        | 0           | 777,000        |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
| <b>Total Revenue:</b>  | <b>0</b>  | <b>0</b>                    | <b>0</b>    | <b>777,000</b> | <b>0</b>    | <b>777,000</b> |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
|    |   |                             |             |                |             |                |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
| <b>Year Identified</b>   | <b>Start Date</b>   | <b>Est. Completion Date</b> |             |                |             |                |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |
| 2009   | July 01, 2016   | June 30, 2024               |             |                |             |                |             |               |                |  |  |  |  |  |  |              |   |   |   |         |   |         |                       |          |          |          |                |          |                |                |  |  |  |  |  |  |                      |   |   |   |         |   |         |                       |          |          |          |                |          |                |

# 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 create unsafe conditions for the public where vehicle collisions have occurred due to the sight obstruction.

| FY                       | 2020     | 2021     | 2022     | 2023           | 2024     | Totals         |
|--------------------------|----------|----------|----------|----------------|----------|----------------|
| <b>Expense</b>           |          |          |          |                |          |                |
| Construction             | 0        | 0        | 0        | 329,000        | 0        | 329,000        |
| Construction Engineering | 0        | 0        | 0        | 46,000         | 0        | 46,000         |
| Design/Engineering       | 0        | 0        | 0        | 62,000         | 0        | 62,000         |
| <b>Total Expense:</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>437,000</b> | <b>0</b> | <b>437,000</b> |
| <b>Revenue</b>           |          |          |          |                |          |                |
| Measure K Maint.         | 0        | 0        | 0        | 437,000        | 0        | 437,000        |
| <b>Total Revenue:</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>437,000</b> | <b>0</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

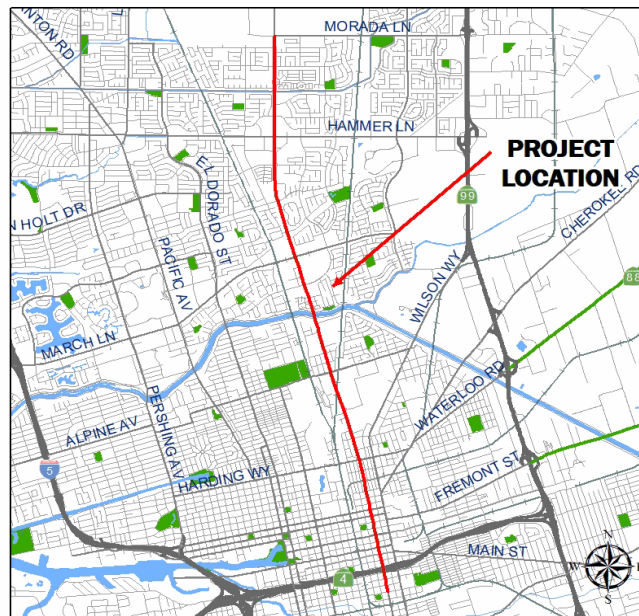
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | 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**

2018

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2023

# Project Summary

Name West Lane Grade Separation  
Acct. Ref. # 0000

Department Streets

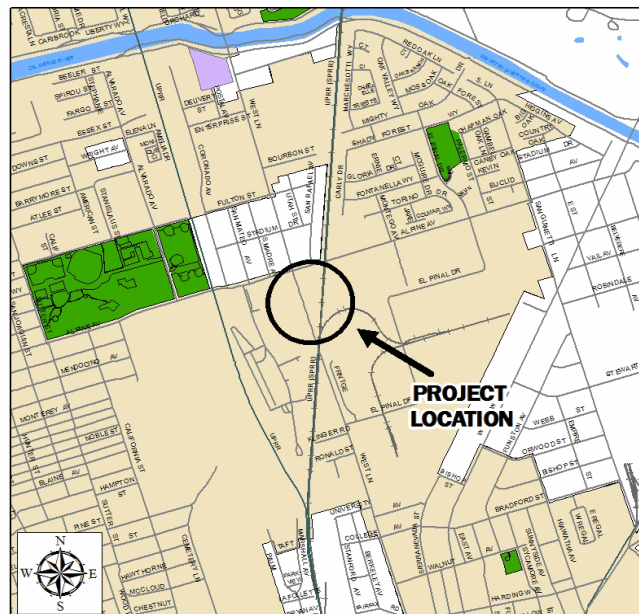
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024              | 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 Pedestrian Access Improvements  
**Acct. Ref. #** PW1424

**Department** Streets

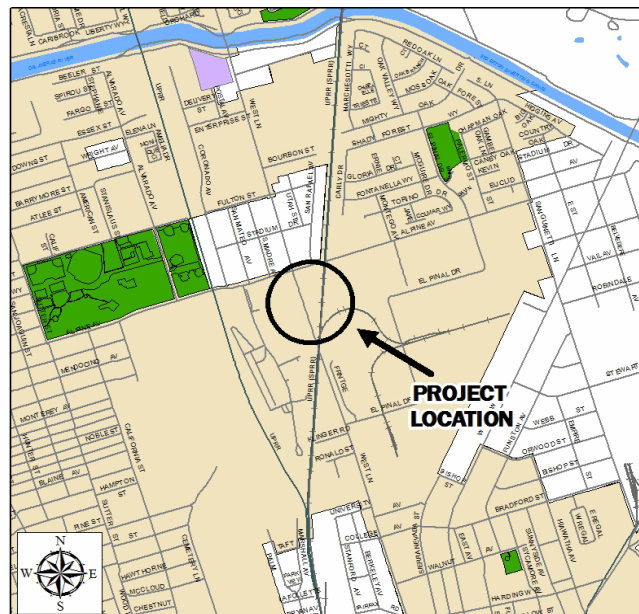
## Project Description

Project includes constructing curb, gutter, sidewalk, ADA access ramps, pedestrian signal modifications, and relocated drainage improvements on West Lane between Knickerbocker Drive and Morada Lane.

## Justification

McNair High School students routinely walk along this section of West Lane where there are no sidewalks, and vehicular speeds exceed 40 mph. 90% of the project cost is funded by a grant from the federal Highway Safety Improvement Program.

| FY                    | 2020          | 2021     | 2022     | 2023     | 2024     | Totals        |
|-----------------------|---------------|----------|----------|----------|----------|---------------|
| <b>Expense</b>        |               |          |          |          |          |               |
| Construction          | 49,212        | 0        | 0        | 0        | 0        | 49,212        |
| <b>Total Expense:</b> | <b>49,212</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>49,212</b> |
| <b>Revenue</b>        |               |          |          |          |          |               |
| Stormwater Fund       | 42,024        | 0        | 0        | 0        | 0        | 42,024        |
| Water Fund            | 7,188         | 0        | 0        | 0        | 0        | 7,188         |
| <b>Total Revenue:</b> | <b>49,212</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>49,212</b> |



**Year Identified**

2013

**Start Date**

July 01, 2014

**Est. Completion Date**

June 30, 2016

# Project Summary

**Name** West Lane Traffic Responsiveness Signal Control System  
**Acct. Ref. #** PW1611

**Department** Streets

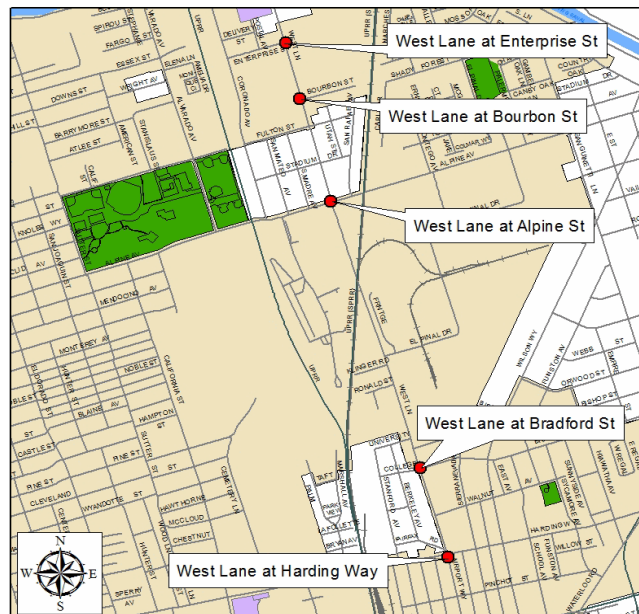
## Project Description

The project will synchronize traffic signals on West Lane at the following five intersections: 1. Harding Way, 2. Bradford Street/College Avenue, 3. Alpine Avenue, 4. Bourbon Street, and 5. Enterprise Street. The project will upgrade the existing Emergency Vehicle Preemption (EVP) system to provide right-of-way ability (green signal indication) for authorized emergency vehicles at four of these intersections (EVP already exists at Harding).

## Justification

The Project proposes to implement traffic signal light synchronization improvements to facilitate all modes of transportation along West Lane between Harding Way and Enterprise Street. There is a heavily used railroad line that crosses West Lane between Alpine and El Pinal. South of the railroad track, there is major educational facility that serves grades K-12th. Therefore, the traffic volume and patterns vary on an hourly basis and the signals are difficult to coordinate using conventional time of day programming.

| FY                    | 2020          | 2021     | 2022     | 2023     | 2024     | Totals        |
|-----------------------|---------------|----------|----------|----------|----------|---------------|
| <b>Expense</b>        |               |          |          |          |          |               |
| Construction          | 91,518        | 0        | 0        | 0        | 0        | 91,518        |
| <b>Total Expense:</b> | <b>91,518</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>91,518</b> |
| <b>Revenue</b>        |               |          |          |          |          |               |
| Measure K Maint.      | 60,000        | 0        | 0        | 0        | 0        | 60,000        |
| Stormwater Fund       | 31,518        | 0        | 0        | 0        | 0        | 31,518        |
| <b>Total Revenue:</b> | <b>91,518</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>91,518</b> |



**Year Identified**

2015

**Start Date**

July 01, 2015

**Est. Completion Date**

June 30, 2019

# Project Summary

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

**Department** Streets

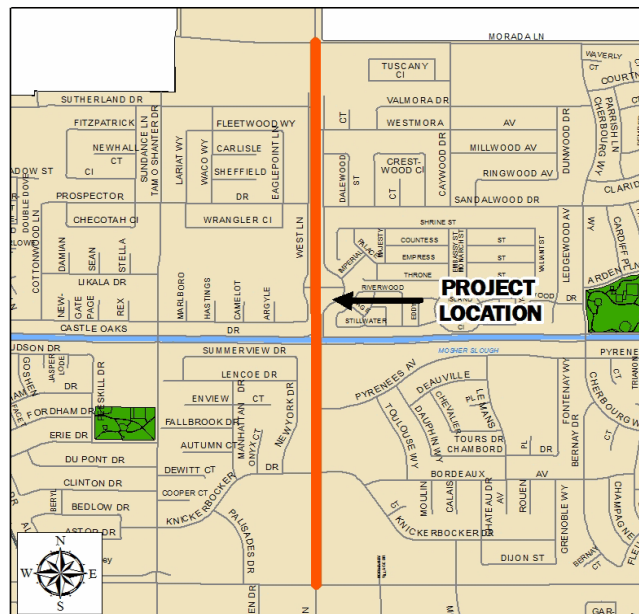
## Project Description

This project will widen West Lane between Morada Lane and Knickerbocker Drive from four lanes to eight lanes, a length of about 5,000 feet. The work will include: pavement widening and rehabilitation, widening of the bridge at Mosher Slough, construction of curb, gutter, and sidewalk, installation of streetlights, signal modifications, and pavement marking and striping. A storm drainage analysis will be necessary to determine the design parameters for the storm drain system that the expanded roadway will require. May include restriping of completed section between Knickerbocker Drive and Hammer Lane.

## Justification

Widening West Lane will decrease congestion and serve future traffic projections, as determined by the specific plan. This project is needed to accommodate growth in North Stockton.

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024              | 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. #** PW1912

**Department** Streets

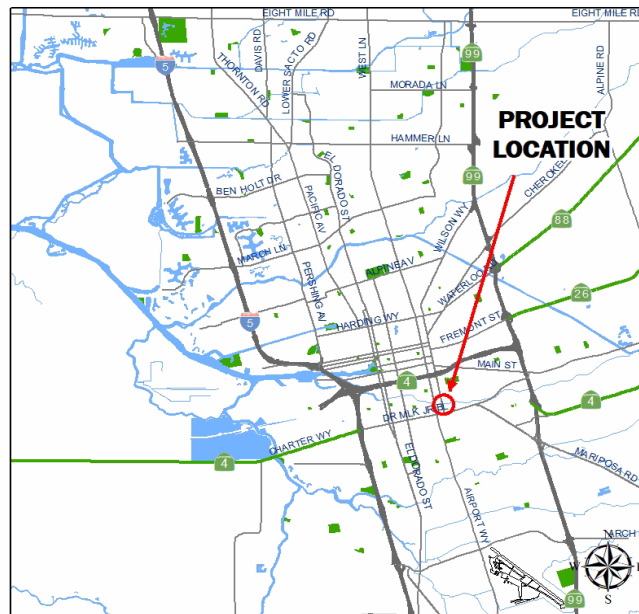
## Project Description

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                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 500,000        | 0        | 0        | 0        | 0        | 500,000        |
| <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>        |                |          |          |          |          |                |
| Gas Tax               | 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**

2018

**Start Date**

July 01, 2018

**Est. Completion Date**

June 30, 2023

# Project Summary

**Name** Abandonment of Wells 1, 9, 11 & 16  
**Acct. Ref. #** M18004

**Department** Water

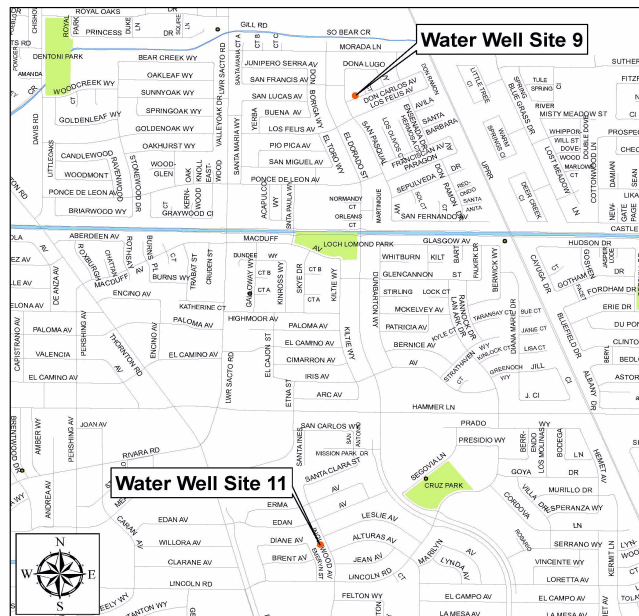
## Project Description

Decommissioning of wells at Well Sites 1, 9, 11 and 16 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                    | 2020           | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |                |          |          |          |                |
| Construction          | 241,000        | 156,560        | 0        | 0        | 0        | 397,560        |
| Design/Engineering    | 0              | 15,600         | 0        | 0        | 0        | 15,600         |
| Employee Services     | 97,000         | 15,600         | 0        | 0        | 0        | 112,600        |
| Other Expenses        | 14,000         | 6,240          | 0        | 0        | 0        | 20,240         |
| Other Services        | 0              | 4,000          | 0        | 0        | 0        | 4,000          |
| <b>Total Expense:</b> | <b>352,000</b> | <b>198,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>550,000</b> |
| <b>Revenue</b>        |                |                |          |          |          |                |
| Water Fund            | 352,000        | 198,000        | 0        | 0        | 0        | 550,000        |
| <b>Total Revenue:</b> | <b>352,000</b> | <b>198,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>550,000</b> |



**Year Identified**

2017

**Start Date**

July 01, 2019

**Est. Completion Date**

June 30, 2021



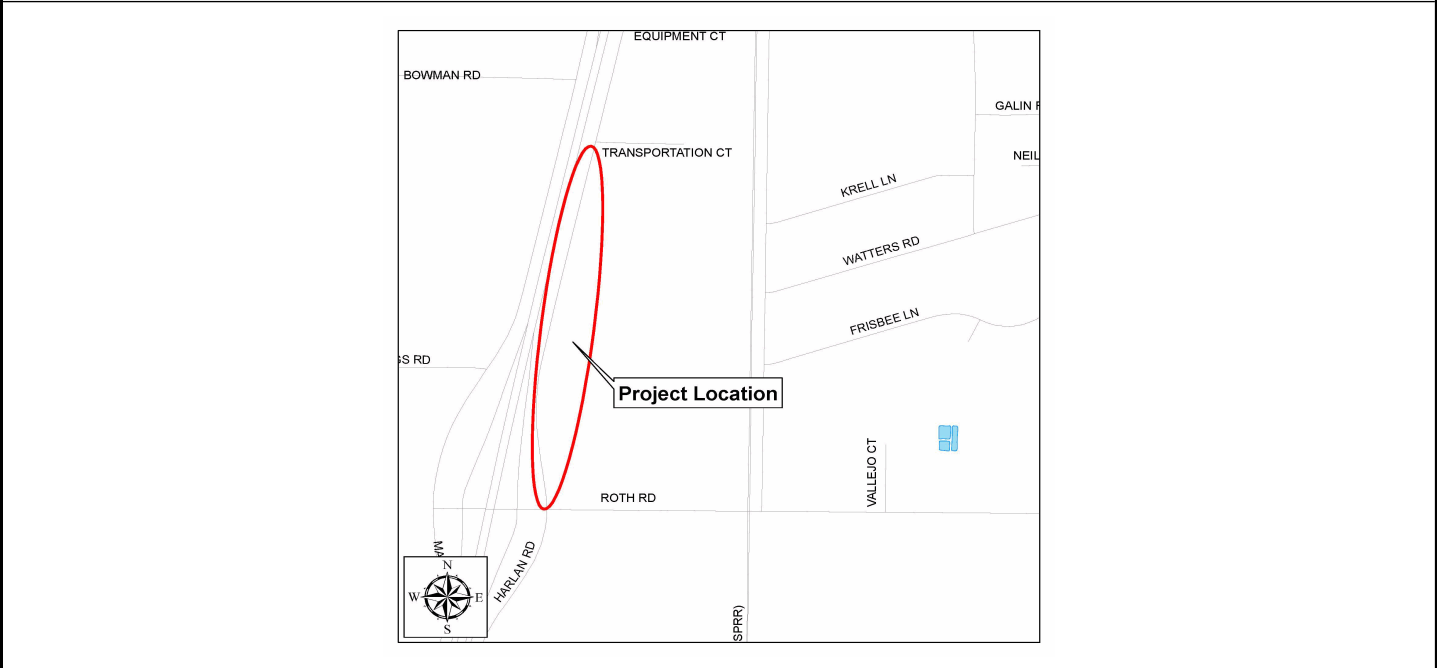
# Project Summary

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

Department Water

| Project Description  | Justification   |
|--|---|
| This project provides for the replacement and installation of one 16" water line along I-5, North of E. Roth Road. | This project is needed to improve system reliability, capacity, working pressure, fire flows and water quality. |

| FY                 | 2020 | 2021   | 2022    | 2023 | 2024 | Totals  |
|--------------------|------|--------|---------|------|------|---------|
| Expense            |      |        |         |      |      |         |
| Construction       | 0    | 0      | 584,032 | 0    | 0    | 584,032 |
| Design/Engineering | 0    | 58,320 | 0       | 0    | 0    | 58,320  |
| Employee Services  | 0    | 29,160 | 29,160  | 0    | 0    | 58,320  |
| Other Expenses     | 0    | 0      | 23,328  | 0    | 0    | 23,328  |
| Total Expense:     | 0    | 87,480 | 636,520 | 0    | 0    | 724,000 |
| Revenue            |      |        |         |      |      |         |
| Water Fund         | 0    | 87,480 | 636,520 | 0    | 0    | 724,000 |
| Total Revenue:     | 0    | 87,480 | 636,520 | 0    | 0    | 724,000 |



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



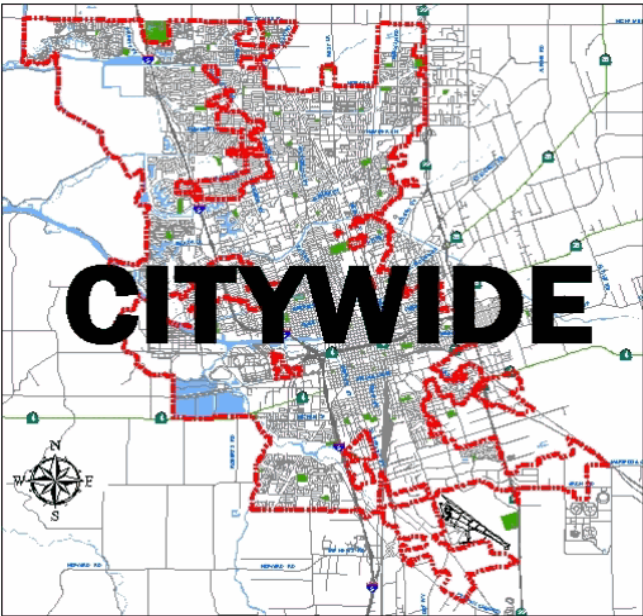
# Project Summary

**Name** Advanced Metering Infrastructure  
**Acct. Ref. #** MXXXXX

**Department** Water

|   |   |
|---|---|
| <b><u>Project Description</u></b><br><br>This project replaces existing metering infrastructure, such as towers, meters, repeaters, receivers and software. | <b><u>Justification</u></b><br><br>This project is needed to improve system efficiency and reliability. |
|---|---|

| FY                    | 2020     | 2021     | 2022     | 2023     | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------|----------------|----------------|
| <b>Expense</b>        |          |          |          |          |                |                |
| Design/Engineering    | 0        | 0        | 0        | 0        | 324,450        | 324,450        |
| Employee Services     | 0        | 0        | 0        | 0        | 162,225        | 162,225        |
| Other Services        | 0        | 0        | 0        | 0        | 4,000          | 4,000          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>490,675</b> | <b>490,675</b> |
| <b>Revenue</b>        |          |          |          |          |                |                |
| Water Fund            | 0        | 0        | 0        | 0        | 490,675        | 490,675        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>490,675</b> | <b>490,675</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2011            | July 01, 2023 | June 30, 2024        |

# Project Summary

**Name** Henry Long Loop Reimbursement  
**Acct. Ref. #** MXXXXX

**Department** Water

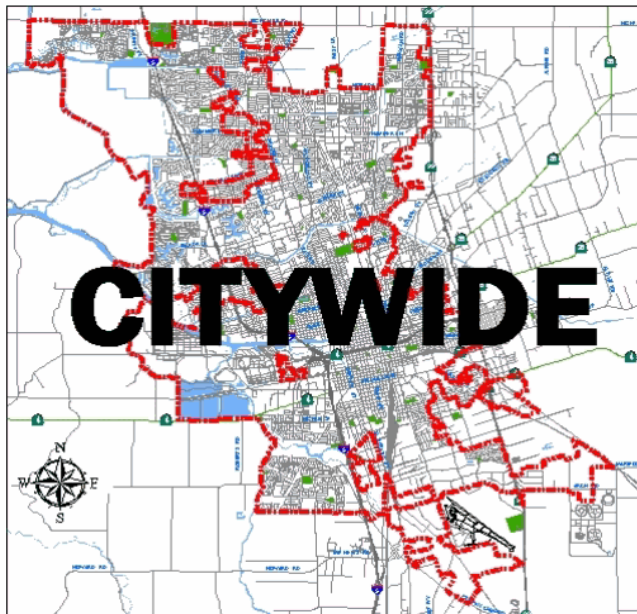
## Project Description

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                    | 2020     | 2021           | 2022     | 2023     | 2024     | 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          |
| <b>Total Expense:</b> | <b>0</b> | <b>127,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>127,000</b> |
| <b>Revenue</b>        |          |                |          |          |          |                |
| Water Fund            | 0        | 127,000        | 0        | 0        | 0        | 127,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>127,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>127,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2006            | July 01, 2020 | June 30, 2021        |

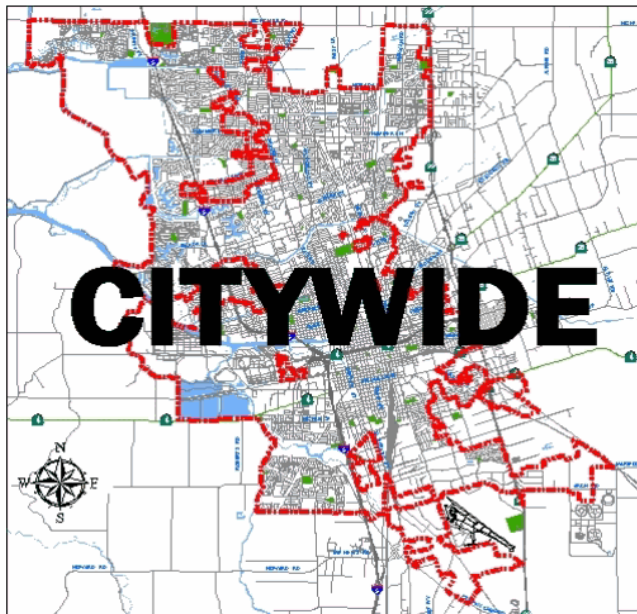
# Project Summary

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

**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                    | 2020     | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |          |                |          |          |          |                |
| Construction          | 0        | 171,104        | 0        | 0        | 0        | 171,104        |
| Design/Engineering    | 0        | 17,040         | 0        | 0        | 0        | 17,040         |
| Employee Services     | 0        | 17,040         | 0        | 0        | 0        | 17,040         |
| Other Expenses        | 0        | 6,816          | 0        | 0        | 0        | 6,816          |
| <b>Total Expense:</b> | <b>0</b> | <b>212,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>212,000</b> |
| <b>Revenue</b>        |          |                |          |          |          |                |
| Water Fund            | 0        | 212,000        | 0        | 0        | 0        | 212,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>212,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>212,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2006            | July 01, 2020 | June 30, 2021        |

# Project Summary

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

**Acct. Ref. #** MXXXXX

**Department** Water

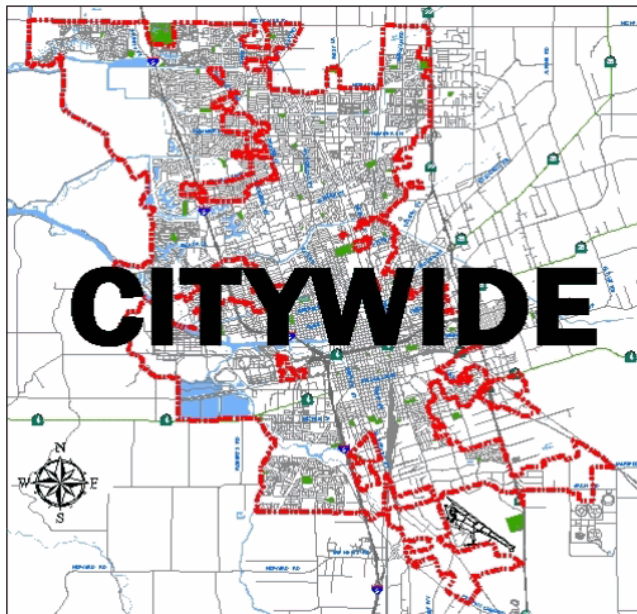
## Project Description

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                    | 2020     | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |          |                |          |          |          |                |
| Construction          | 0        | 162,120        | 0        | 0        | 0        | 162,120        |
| Design/Engineering    | 0        | 16,200         | 0        | 0        | 0        | 16,200         |
| Employee Services     | 0        | 16,200         | 0        | 0        | 0        | 16,200         |
| Other Expenses        | 0        | 6,480          | 0        | 0        | 0        | 6,480          |
| <b>Total Expense:</b> | <b>0</b> | <b>201,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>201,000</b> |
| <b>Revenue</b>        |          |                |          |          |          |                |
| Water Fund            | 0        | 201,000        | 0        | 0        | 0        | 201,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>201,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>201,000</b> |



**Year Identified**

**Start Date**

**Est. Completion Date**

2017

July 01, 2020

June 30, 2021

# Project Summary

**Name** Northeast Reservoir No. 1 and Pump Station  
**Acct. Ref. #** MXXXXX

**Department** Water

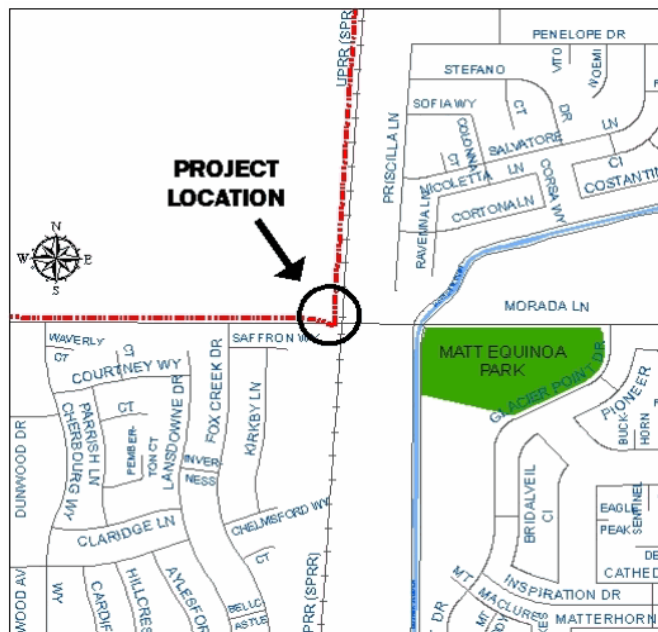
## Project Description

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                    | 2020     | 2021     | 2022     | 2023     | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------|----------------|----------------|
| <b>Expense</b>        |          |          |          |          |                |                |
| Design/Engineering    | 0        | 0        | 0        | 0        | 372,000        | 372,000        |
| Employee Services     | 0        | 0        | 0        | 0        | 186,000        | 186,000        |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>558,000</b> | <b>558,000</b> |
| <b>Revenue</b>        |          |          |          |          |                |                |
| Water Fund            | 0        | 0        | 0        | 0        | 558,000        | 558,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>558,000</b> | <b>558,000</b> |



**Year Identified**

2007

**Start Date**

July 01, 2023

**Est. Completion Date**

June 30, 2024

# Project Summary

**Name** Origone Ranch Oversizing Reimbursement  
**Acct. Ref. #** MXXXXX

**Department** Water

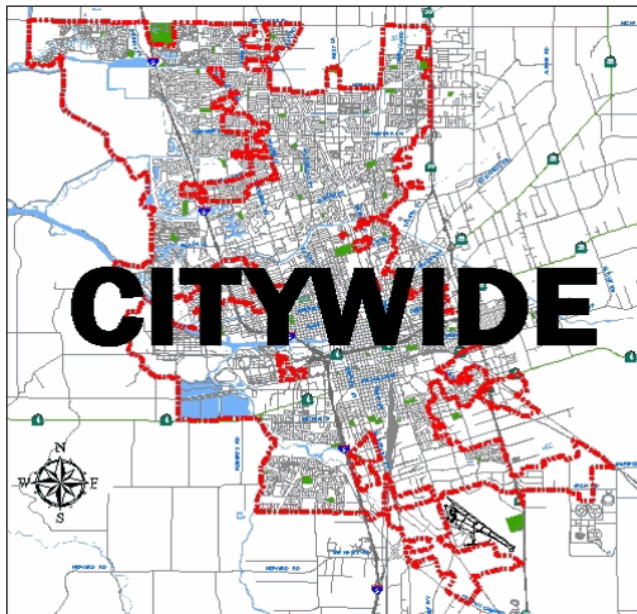
## Project Description

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                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 208,960        | 0        | 0        | 208,960        |
| Design/Engineering    | 0        | 0        | 20,850         | 0        | 0        | 20,850         |
| Employee Services     | 0        | 0        | 20,850         | 0        | 0        | 20,850         |
| Other Expenses        | 0        | 0        | 8,340          | 0        | 0        | 8,340          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>259,000</b> | <b>0</b> | <b>0</b> | <b>259,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Water Fund            | 0        | 0        | 259,000        | 0        | 0        | 259,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>259,000</b> | <b>0</b> | <b>0</b> | <b>259,000</b> |



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



# Project Summary

**Name** Preserve/Atlas Tract Oversizing Reimbursements  
**Acct. Ref. #** MXXXXX

**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                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 391,256        | 0        | 0        | 391,256        |
| Design/Engineering    | 0        | 0        | 39,060         | 0        | 0        | 39,060         |
| Employee Services     | 0        | 0        | 39,060         | 0        | 0        | 39,060         |
| Other Expenses        | 0        | 0        | 15,624         | 0        | 0        | 15,624         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>485,000</b> | <b>0</b> | <b>0</b> | <b>485,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Water Fund            | 0        | 0        | 485,000        | 0        | 0        | 485,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>485,000</b> | <b>0</b> | <b>0</b> | <b>485,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2007            | July 01, 2021 | June 30, 2022        |

# Project Summary

**Name** Sanctuary/Shima Tract Oversizing Reimbursement  
**Acct. Ref. #** MXXXXX

**Department** Water

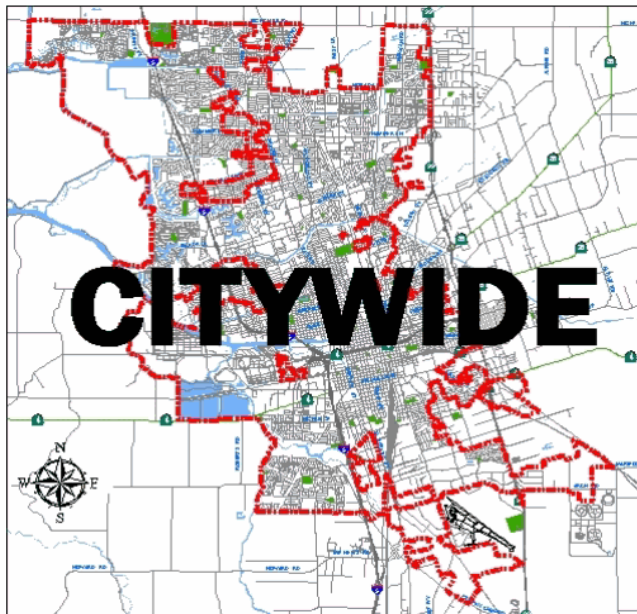
## Project Description

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                    | 2020     | 2021           | 2022             | 2023     | 2024     | Totals           |
|-----------------------|----------|----------------|------------------|----------|----------|------------------|
| <b>Expense</b>        |          |                |                  |          |          |                  |
| Construction          | 0        | 0              | 1,466,280        | 0        | 0        | 1,466,280        |
| Design/Engineering    | 0        | 146,550        | 0                | 0        | 0        | 146,550          |
| Employee Services     | 0        | 73,275         | 73,275           | 0        | 0        | 146,550          |
| Other Expenses        | 0        | 29,310         | 29,310           | 0        | 0        | 58,620           |
| <b>Total Expense:</b> | <b>0</b> | <b>249,135</b> | <b>1,568,865</b> | <b>0</b> | <b>0</b> | <b>1,818,000</b> |
| <b>Revenue</b>        |          |                |                  |          |          |                  |
| Water Fund            | 0        | 249,135        | 1,568,865        | 0        | 0        | 1,818,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>249,135</b> | <b>1,568,865</b> | <b>0</b> | <b>0</b> | <b>1,818,000</b> |



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



# Project Summary

Name Water Master Plan Update  
Acct. Ref. # M20006

Department Water

## Project Description

The project will update the Water Master Plan.

## Justification

The purpose of the project is to develop an updated Water Master Plan describing the major elements of the water production, treatment and distribution system facilities which are needed to serve the City's future growth as identified in the latest General Plan update. The Water Master Plan update will identify water supplies to meet existing and future water demands, and provide guidance for the planning and design review of proposed water facilities associated with proposed development projects. The Master Plan will also provide preliminary cost estimates which will assist the City in assessing the overall costs of water infrastructure for growth areas.

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Employee Services     | 161,000        | 0        | 0        | 0        | 0        | 161,000        |
| Other Expenses        | 29,000         | 0        | 0        | 0        | 0        | 29,000         |
| Other Services        | 804,000        | 0        | 0        | 0        | 0        | 804,000        |
| <b>Total Expense:</b> | <b>994,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>994,000</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Water Fund            | 994,000        | 0        | 0        | 0        | 0        | 994,000        |
| <b>Total Revenue:</b> | <b>994,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>994,000</b> |



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

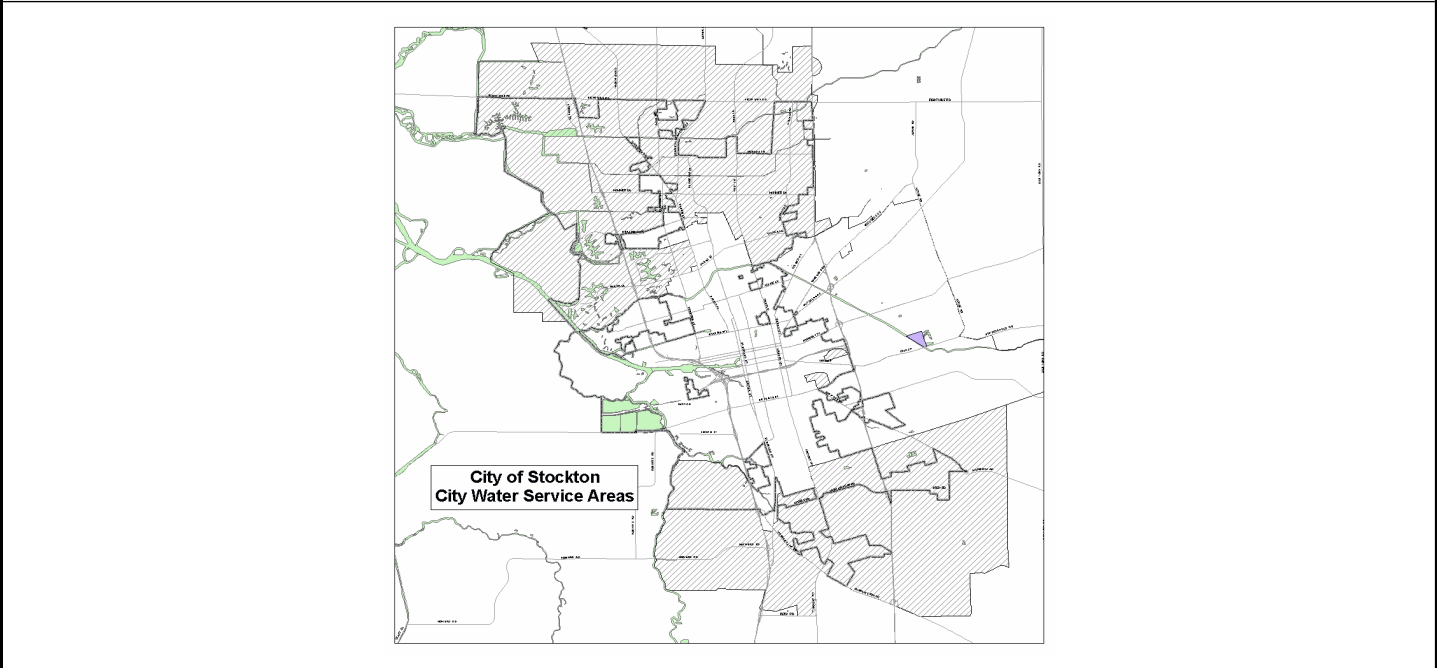
# Project Summary

Name Water Service Lateral Replacement  
Acct. Ref. # M20001

Department Water

| Project Description  | Justification   |
|--|---|
| 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. |

| FY                | 2020    | 2021    | 2022    | 2023    | 2024    | Totals    |
|-------------------|---------|---------|---------|---------|---------|-----------|
| Expense           |         |         |         |         |         |           |
| Construction      | 134,000 | 134,000 | 134,000 | 134,000 | 134,000 | 670,000   |
| Employee Services | 75,000  | 75,000  | 75,000  | 75,000  | 75,000  | 375,000   |
| Other Expenses    | 9,000   | 9,000   | 9,000   | 9,000   | 9,000   | 45,000    |
| Other Services    | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   | 25,000    |
| Total Expense:    | 223,000 | 223,000 | 223,000 | 223,000 | 223,000 | 1,115,000 |
| Revenue           |         |         |         |         |         |           |
| Water Fund        | 223,000 | 223,000 | 223,000 | 223,000 | 223,000 | 1,115,000 |
| Total Revenue:    | 223,000 | 223,000 | 223,000 | 223,000 | 223,000 | 1,115,000 |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2017            | July 01, 2019 | June 30, 2024        |

# Project Summary

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

**Department** Water

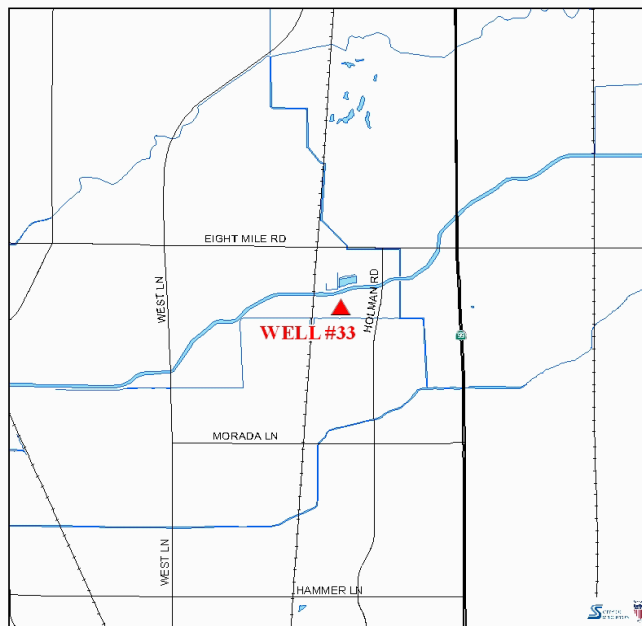
## Project Description

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

## Justification

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

| FY                    | 2020     | 2021     | 2022           | 2023     | 2024     | Totals         |
|-----------------------|----------|----------|----------------|----------|----------|----------------|
| <b>Expense</b>        |          |          |                |          |          |                |
| Construction          | 0        | 0        | 360,600        | 0        | 0        | 360,600        |
| Design/Engineering    | 0        | 0        | 36,000         | 0        | 0        | 36,000         |
| Employee Services     | 0        | 0        | 36,000         | 0        | 0        | 36,000         |
| Other Expenses        | 0        | 0        | 14,400         | 0        | 0        | 14,400         |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>447,000</b> | <b>0</b> | <b>0</b> | <b>447,000</b> |
| <b>Revenue</b>        |          |          |                |          |          |                |
| Water Fund            | 0        | 0        | 447,000        | 0        | 0        | 447,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>447,000</b> | <b>0</b> | <b>0</b> | <b>447,000</b> |



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

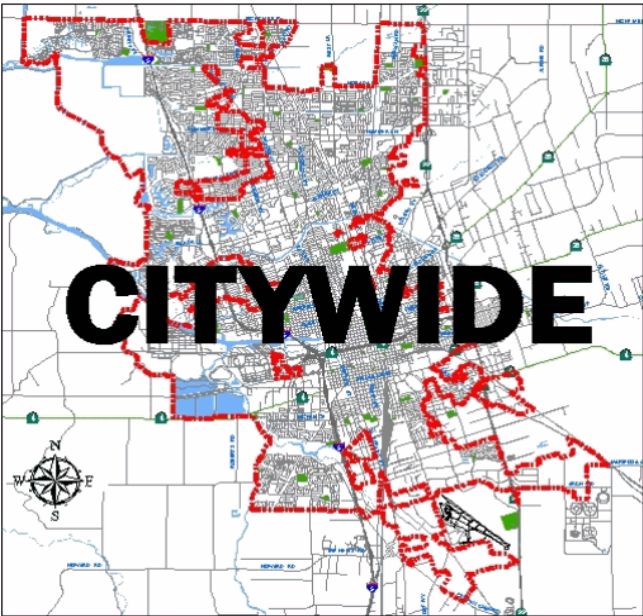
# Project Summary

**Name** Water System Street Improvements - 427  
**Acct. Ref. #** M20005

**Department** Water

|   |   |
|---|---|
| <b><u>Project Description</u></b><br><br>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><br><br>During the construction of street improvement projects, it is often necessary to modify or relocate water lines, valve boxes, and maintenance holes. |
|---|---|

| FY                    | 2020         | 2021          | 2022          | 2023          | 2024          | Totals        |
|-----------------------|--------------|---------------|---------------|---------------|---------------|---------------|
| <b>Expense</b>        |              |               |               |               |               |               |
| Construction          | 3,150        | 10,000        | 10,000        | 10,000        | 10,000        | 43,150        |
| Employee Services     | 473          | 2,000         | 2,000         | 2,000         | 2,000         | 8,473         |
| <b>Total Expense:</b> | <b>3,623</b> | <b>12,000</b> | <b>12,000</b> | <b>12,000</b> | <b>12,000</b> | <b>51,623</b> |
| <b>Revenue</b>        |              |               |               |               |               |               |
| Water Fund            | 3,623        | 12,000        | 12,000        | 12,000        | 12,000        | 51,623        |
| <b>Total Revenue:</b> | <b>3,623</b> | <b>12,000</b> | <b>12,000</b> | <b>12,000</b> | <b>12,000</b> | <b>51,623</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2015            | July 01, 2019 | June 30, 2024        |

# Project Summary

**Name** Waterline Extension for VA Medical Facility in French Camp  
**Acct. Ref. #** M20004

**Department** Water

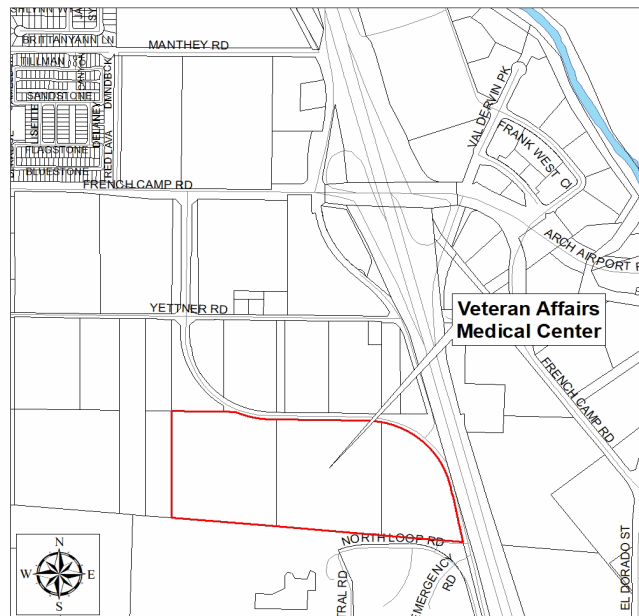
## Project Description

In conformance with the City's Water Master Plan, the project shall extend from the Weston Ranch Reservoir facility via a 30-inch water line to Yettner Road, and continue with a 16-inch line along Yettner Road, and southerly along Manthey Road to a point where the VA facility will connect for water service. Include with these utility extension improvements are the required roadway reconstruction, traffic managements during construction, other utilities coordination and relocation, and coordination with San Joaquin County for the required VA facility frontage improvements. Project will be paid for by the VA with MUD covering for the pipe oversizing.

## Justification

In 2011, MUD issued a Will Serve Letter to provide potable water and sanitary sewer services for a new Medical Campus and Community Based Outpatient Clinic (CBOC) and Central Utility Plant (CUP) under development by the U.S. Department of Veterans Affairs (VA) located on Manthey Road in San Joaquin County. The City supported the development of the new facilities, and the benefits it will provide to Veterans throughout the region. The City has agreed to collaborate with the VA and its associated agencies and enter into various agreements that are intended to help facilitate the successful completion of the Medical Campus through the provision of out-of-area sewer and water utility services.

| FY                    | 2020           | 2021     | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |          |          |          |          |                |
| Construction          | 53,238         | 0        | 0        | 0        | 0        | 53,238         |
| Design/Engineering    | 8,102          | 0        | 0        | 0        | 0        | 8,102          |
| Employee Services     | 18,337         | 0        | 0        | 0        | 0        | 18,337         |
| Other Expenses        | 3,838          | 0        | 0        | 0        | 0        | 3,838          |
| Other Services        | 2,772          | 0        | 0        | 0        | 0        | 2,772          |
| Right of Way          | 15,991         | 0        | 0        | 0        | 0        | 15,991         |
| <b>Total Expense:</b> | <b>102,278</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>102,278</b> |
| <b>Revenue</b>        |                |          |          |          |          |                |
| Water Fund            | 102,278        | 0        | 0        | 0        | 0        | 102,278        |
| <b>Total Revenue:</b> | <b>102,278</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>102,278</b> |



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

# Project Summary

**Name** Well/Reservoir Site Improvements Phase 2  
**Acct. Ref. #** M20002

**Department** Water

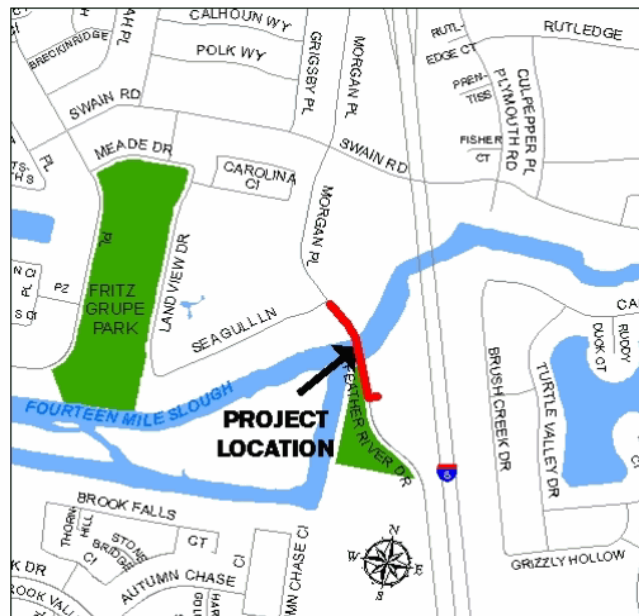
## Project Description

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 18/19 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                    | 2020          | 2021          | 2022          | 2023          | 2024     | Totals         |
|-----------------------|---------------|---------------|---------------|---------------|----------|----------------|
| <b>Expense</b>        |               |               |               |               |          |                |
| Construction          | 60,600        | 60,600        | 60,600        | 60,600        | 0        | 242,400        |
| Design/Engineering    | 6,000         | 6,000         | 6,000         | 6,000         | 0        | 24,000         |
| Employee Services     | 6,000         | 6,000         | 6,000         | 6,000         | 0        | 24,000         |
| Other Expenses        | 2,400         | 2,400         | 2,400         | 2,400         | 0        | 9,600          |
| <b>Total Expense:</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> | <b>0</b> | <b>300,000</b> |
| <b>Revenue</b>        |               |               |               |               |          |                |
| Water Fund            | 75,000        | 75,000        | 75,000        | 75,000        | 0        | 300,000        |
| <b>Total Revenue:</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> | <b>0</b> | <b>300,000</b> |



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

# Project Summary

Name

West, East and South Bear Creek Oversizing Reimbursements

Acct. Ref. #

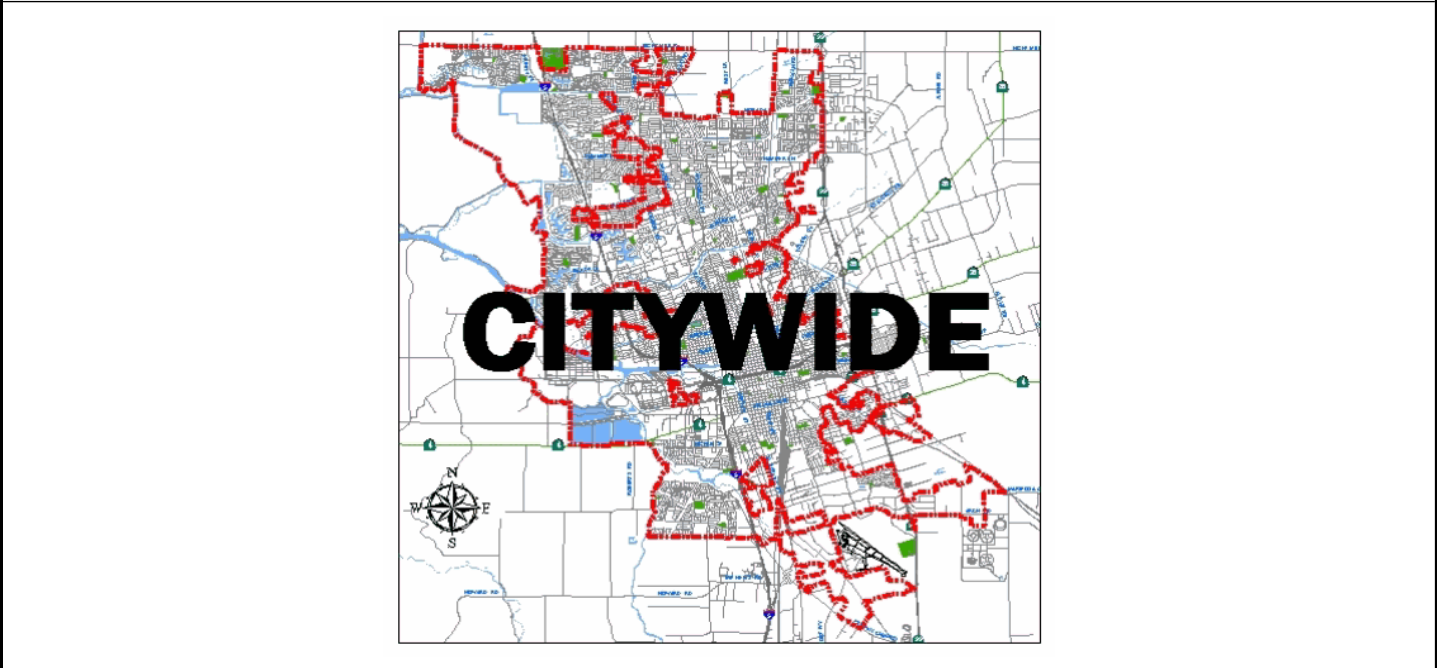
MXXXXX

Department

Water

| Project Description  | Justification  |
|--|--|
| <p>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.</p> | <p>The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.</p> |

| FY                    | 2020     | 2021             | 2022     | 2023             | 2024             | Totals           |
|-----------------------|----------|------------------|----------|------------------|------------------|------------------|
| <b>Expense</b>        |          |                  |          |                  |                  |                  |
| Construction          | 0        | 0                | 0        | 2,995,245        | 2,995,245        | 5,990,490        |
| Design/Engineering    | 0        | 598,962          | 0        | 0                | 0                | 598,962          |
| Employee Services     | 0        | 299,481          | 0        | 149,741          | 149,741          | 598,963          |
| Other Expenses        | 0        | 119,793          | 0        | 59,896           | 59,896           | 239,585          |
| <b>Total Expense:</b> | <b>0</b> | <b>1,018,236</b> | <b>0</b> | <b>3,204,882</b> | <b>3,204,882</b> | <b>7,428,000</b> |
| <b>Revenue</b>        |          |                  |          |                  |                  |                  |
| Water Fund            | 0        | 1,018,236        | 0        | 3,204,882        | 3,204,882        | 7,428,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>1,018,236</b> | <b>0</b> | <b>3,204,882</b> | <b>3,204,882</b> | <b>7,428,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2007            | July 01, 2020 | June 30, 2024        |



# Project Summary

**Name** Westlake Village Oversizing Reimbursement  
**Acct. Ref. #** MXXXXX

**Department** Water

|  |   |
|--|---|
| <b>Project Description</b><br><br>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. | <b>Justification</b><br><br>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                    | 2020     | 2021     | 2022     | 2023     | 2024           | Totals         |
|-----------------------|----------|----------|----------|----------|----------------|----------------|
| <b>Expense</b>        |          |          |          |          |                |                |
| Construction          | 0        | 0        | 0        | 0        | 85,552         | 85,552         |
| Design/Engineering    | 0        | 0        | 0        | 0        | 8,520          | 8,520          |
| Employee Services     | 0        | 0        | 0        | 0        | 8,520          | 8,520          |
| Other Expenses        | 0        | 0        | 0        | 0        | 3,408          | 3,408          |
| <b>Total Expense:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>106,000</b> | <b>106,000</b> |
| <b>Revenue</b>        |          |          |          |          |                |                |
| Water Fund            | 0        | 0        | 0        | 0        | 106,000        | 106,000        |
| <b>Total Revenue:</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>106,000</b> | <b>106,000</b> |



| Year Identified | Start Date    | Est. Completion Date |
|-----------------|---------------|----------------------|
| 2007            | July 01, 2023 | June 30, 2024        |



# Project Summary

**Name** Zephyr Road Water Main Connection  
**Acct. Ref. #** M20003

**Department** Water

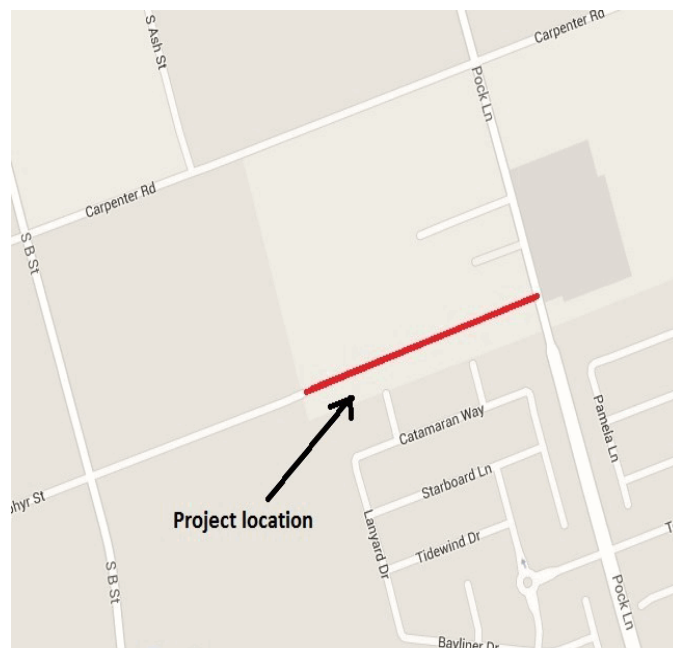
## Project Description

Installation of 1,250 feet of 16-inch 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                    | 2020           | 2021           | 2022     | 2023     | 2024     | Totals         |
|-----------------------|----------------|----------------|----------|----------|----------|----------------|
| <b>Expense</b>        |                |                |          |          |          |                |
| Construction          | 0              | 377,387        | 0        | 0        | 0        | 377,387        |
| Design/Engineering    | 95,000         | 0              | 0        | 0        | 0        | 95,000         |
| Employee Services     | 78,500         | 78,500         | 0        | 0        | 0        | 157,000        |
| Other Expenses        | 10,500         | 10,500         | 0        | 0        | 0        | 21,000         |
| Other Services        | 0              | 19,000         | 0        | 0        | 0        | 19,000         |
| Right of Way          | 50,000         | 0              | 0        | 0        | 0        | 50,000         |
| <b>Total Expense:</b> | <b>234,000</b> | <b>485,387</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>719,387</b> |
| <b>Revenue</b>        |                |                |          |          |          |                |
| Water Fund            | 234,000        | 485,387        | 0        | 0        | 0        | 719,387        |
| <b>Total Revenue:</b> | <b>234,000</b> | <b>485,387</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>719,387</b> |



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

