



2020-2025 CAPITAL IMPROVEMENT PLAN



CITY OF STOCKTON

2020-2025 CAPITAL IMPROVEMENT PLAN

TABLE OF CONTENTS

INTRODUCTION

City Manager's Message	1
Capital Improvement Plan Highlights	3

CAPITAL PROJECT FUNDS

Capital Project Funds Summary	12
Public Facilities Fee	15
Five-Year Capital Summary by Program	20
Five-Year Capital Summary by Fund	21
Project List by Category	23
Project List by Fund	37

PROJECT DESCRIPTIONS

Citywide

ADA Compliance Program	P-1
Arena and Ballpark Flooring Replacement Project	P-2
Arena Video Equipment	P-3
Bob Hope Theater Facilities and HVAC Repairs	P-4
Buckley Cove Inlet Dredging	P-5
Build Fleet Parts Supply Warehouse	P-6
City Facility Assessment and Rehabilitation Program	P-7
Historic City Hall Renovations	P-8
Janet Leigh Plaza Pedestrian Improvements	P-9
Marina Sail Covering Replacement Project	P-10
Miracle Mile Parking Lots Resurfacing	P-11
Oak Park Ice Rink Facility Upgrade	P-12
Paint Shop Building Conversion	P-13
Roof Replacement and Construction Program	P-14
Waterfront Towers – New City Hall Renovations and Relocation	P-15

Library

Cesar Chavez Library Remodel	P-16
Northeast Stockton McNair Library and Recreation Center	P-17

Parking Authority

Buckley Cove Parking Lot Pavement	P-18
Parking Garage Elevator Upgrade	P-19
Parking Lot Resurfacing and Upgrade	P-20
Parking Revenue Control System Replacement	P-21
Parking Signage Project	P-22
Weber Parking Lost Construction	P-23

2020-2025 CAPITAL IMPROVEMENT PLAN

TABLE OF CONTENTS

Parks and Trees

American Legion Park Lagoon Fencing Replacement	P-24
Bin Enclosures at City Facilities	P-25
Cannery Park Neighborhood Park – 2.7 Acres	P-26
Cannery Park Neighborhood Park – 7.48 Acres	P-27
Center Street Weir Repair	P-28
Citywide Park Shade Structure Replacement Program.....	P-29
Citywide Park Walkway Replacement	P-30
Game Court Rehabilitation Program	P-31
Harrell Park Restroom Demolition	P-32
Library and Teen Center Landscape Refurbishment.....	P-33
Louis Park Softball and Parking Lot Lighting	P-34
Misasi Park	P-35
Oak Park Well Replacement	P-36
Oakmore Montego Neighborhood Park – 6 Acres.....	P-37
Park Parking Renovation Program	P-38
Park Restroom Rehabilitation and Repair Program	P-39
Play Equipment Replacement	P-40
Pool UV System Installations	P-41
Stribley Park Burned Down Restroom Demo and Replacement	P-42
Stribley Park Irrigation Well Abandonment	P-43
Swenson Park and Golf Irrigation System Replacement.....	P-44
Van Buskirk Playground and Rubber Fall Surface Replacement	P-45
Victory Park Restrooms Demolition and Replacement.....	P-46
Waterfront Lighting Restoration	P-47
Weber Point Shade Structure Fabric Replacement.....	P-48
Westlake Villages Park – 11.5 Acres.....	P-49

Public Safety - Fire

Emergency Vehicle Pre-emption (EVP)	P-50
Fire House Seismic Evaluations	P-51
Fire Station Asphalt Preservation	P-52
Fire Station Interior Apparatus Bay Painting.....	P-53
Fire Station Landscaping – Design and Construction.....	P-54
Fire Station No. 11 Driveway and Parking Lot.....	P-55
Fire Station No. 13 Storage and Driveway Improvements.....	P-56
Fire Station No. 14 Concrete Driveway and Parking Lot	P-57
Fire Station No. 2 Parking Lot	P-58
Fire Station No. 2 Window Replacement.....	P-59
Fire Station No. 3 Reconstruction.....	P-60
Fire Station No. 5 Concrete Driveway and Parking Lot Replacement	P-61
Fire Station No. 6 Reconstruction.....	P-62
Public Parking in Front of Fire Stations	P-63
Regional Dispatch Center.....	P-64

Public Safety - Police

Animal Shelter Renovation	P-65
---------------------------------	------

2020-2025 CAPITAL IMPROVEMENT PLAN

TABLE OF CONTENTS

Police Facilities	P-66
Replace Modular Buildings at Firing Range	P-67
Recreation	
Aquatic Facilities Renovation and Replacement	P-68
Civic Auditorium Stage Controls/Rigging.....	P-69
Civic Auditorium Upgrades	P-70
Louis Park Softball Complex Parking Lot and Walk Improvements.....	P-71
McKinley Park & Recreation Center Renovation & Upgrades	P-72
Oak Park Facilities Upgrades	P-73
Oak Park Tennis Center Upgrades	P-74
Park Sportfield Lighting Repairs	P-75
Sanitation (Wastewater)	
2014 Sanitary Sewer Rehabilitation – Phase II	P-76
Airport Way Sewer Trunk Rehabilitation	P-77
Assessment of Various Unit Processes in the RWCF	P-78
Asset Condition Assessment for Sanitary Sewer Forcemains.....	P-79
Bianchi and Calaveras River Storm Station New Sanitary Sewer	P-80
Brookside and I-5 Pump Station Emergency Power	P-81
Brookside Estates Sanitary Sewer Pump Station.....	P-82
California Street Road Diet Sanitary Sewer	P-83
Del Norte Street Sanitary Rehabilitation	P-84
Downtown Sewer Collection System	P-85
El Dorado Street (Alpine to Wyandotte) Rehabilitation	P-86
El Dorado Street (Fremont to Oak Street) Sewer Line Rehabilitation	P-87
El Dorado Street (Market to Fremont) Sewer Line Rehabilitation.....	P-88
Etna Street Rehabilitation	P-89
Fourteen Mile Slough Pump Station	P-90
Harding Way Sewer Rehabilitation.....	P-91
Hazeltown Avenue Sewer Trunk Rehabilitation	P-92
Kelly and Mosher Slough Sanitary Sewer Pump Station.....	P-93
Lincoln Road Sewer Trunk Rehabilitation – Pershing and Alexandria Pl	P-94
Lincoln Street Sanitary Sewer Pump Station and Forcemain.....	P-95
Longview Avenue Sewer Rehabilitation – Pacific Ave. to El Dorado St.	P-96
Louis Park Access Road	P-97
March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer PS)	P-98
Mormon Slough Sanitary Sewer Line Rehabilitation	P-99
Oak Street Trunk Rehabilitation (Wilson Way to Pershing Ave.).....	P-100
Pardee Lane Rehabilitation	P-101
Pershing Avenue Sewer Trunk Rehabilitation (Church Street to Navy Drive)	P-102
Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Avenue)	P-103
Plymouth & Five Mile Creek Sanitary Sewer Pump Station	P-104
Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation	P-105
Ralph Avenue Sewer Trunk Line Rehabilitation-Phase II	P-106
Regional Wastewater Control Facility Main Plant Flood Study.....	P-107
Regional Wastewater Control Facility Main Plant Switchgear Upgrades	P-108

2020-2025 CAPITAL IMPROVEMENT PLAN

TABLE OF CONTENTS

Regional Wastewater Control Facility Modifications Project.....	P-109
Regional Wastewater Control Facility Pond No. 1 Cleaning.....	P-110
Rehabilitate Digesters A & B for Sludge Storage	P-111
Replacement of Compressors at Tertiary and Main Plant.....	P-112
Rosemarie Lane Sewer Rehabilitation	P-113
RCWF – Coating for Digester Gas Holder.....	P-114
RCWF – Cogeneration Engine No. 4 Rebuild	P-115
RWCF – New Outfall at the Main Plant Site (Eastern side).....	P-116
RCWF – Replace Digester Gas Pipeline Expansion Joints.....	P-117
RCWF 60 KV Transformer Replacement	P-118
RCWF Bio-Scrubber Repairs	P-119
RWCF Cogeneration Engine No. 1 Rebuild	P-120
RWCF Cogeneration Engine No. 3 Retrofit, Fuel Blending System	P-121
RWCF Electrical MCC Upgrades	P-122
RCWF Recycle Water Pump Station Rehabilitation	P-123
RCWF Sludge Day Tank Mixing Rehabilitation	P-124
Ryde Avenue Sewer Rehabilitation	P-125
Sanitary Sewer Large Diameter Lines Rehabilitation	P-126
Sanitary Sewer Maintenance Hole Rehabilitation Project	P-127
Sanitary Sewer Small Diameter Lines Replacement.....	P-128
Sanitary Sewer Trunk Line Rehabilitation	P-129
Scotts Avenue Rehabilitation.....	P-130
Sewer System Street Improvement Reimbursements.....	P-131
South Tuxedo Avenue Sewer Trunk Rehabilitation.....	P-132
Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation	P-133
Swain Road and Alturas Avenue Sewer Rehabilitation.....	P-134
Swenson & Five Mile Creek Sanitary Sewer Pump Station	P-135
Union Street Rehabilitation – Harding Avenue to Acacia Street.....	P-136
Veteran Affairs Medical Center Off-Site Improvements.....	P-137
West Lane and Calaveras River N. Storm Station	P-138
West Lane and Calaveras River South Storm Station.....	P-139
Wyandotte Street Sewer Rehabilitation.....	P-140
Stormwater (Drainage)	
Alexandria and 14-Mile Slough Storm Drain Pump Station	P-141
Asset Condition Assessment for Stormwater Pump Stations	P-142
Blossom Ranch Storm Drain Pump Station	P-143
Charter Way and Tillie Lewis Drive Flood Relief	P-144
Charter Way and Walnut Plant Storm Drain Pump Station	P-145
Charter Way Subway Storm Drain Pump Station	P-146
Discharge Pipe Replacement – SJ River at Hwy 4	P-147
El Dorado Street Storm Drain Installation.....	P-148
Mission Road Storm Drainage Installation	P-149
Pump Station Discharge Modification for Pipe Inspections	P-150
Rose Street Storm Line Upsize	P-151
Spanos Park West Infiltration Assessment.....	P-152

2020-2025 CAPITAL IMPROVEMENT PLAN TABLE OF CONTENTS

West Lane and Mosher Slough Storm Drain Pump Station.....	P-153
Western Pacific Stormwater Pump Station Improvements	P-154
Weston Ranch Infiltration Assessment	P-155
 Streets	
Accessible Pedestrian Signals (APS) Program	P-156
Alexandria and Five Mile Slough Culvert Replacement.....	P-157
Alpine and Alvarado Conversion to 3-Way Traffic Signal	P-158
Alpine Avenue Grade Separation	P-159
Arch Road Widening – Austin Road to Performance Drive	P-160
Arch-Airport Road Precise Road Plan	P-161
Arch-Airport Road Traffic Signal Synchronization	P-162
ATP 4 – Safe Routes to School Sidewalk Gap Closure	P-163
Bridge Engineering Program	P-164
Bridge Maintenance Plan SB1	P-165
Bridge Rehabilitation and Replacement Program Phase 5	P-166
Bridge Rehabilitation and Replacement Program Phase 6	P-167
Bridge Rehabilitation and Replacement Program Phase 7	P-168
California St. Road Diet – Phase 1	P-169
California Street Gap Closure Improvements	P-170
City Street Re-striping FY20/21 – SB1	P-171
Citywide Traffic Safety Program	P-172
Citywide Transportation Demand Management Suitability Study.....	P-173
Citywide Video System Upgrade	P-174
Claremont Avenue Reconstruction	P-175
Closing Pedestrian Access Gaps to Schools	P-176
Complete Streets Plan.....	P-177
Corporation Yard Improvements	P-178
Corporation Yard Storage Building Installation.....	P-179
Curb, Gutter, and Sidewalk Infill Program	P-180
Davis Road Widening (Bear Creek to Waterford).....	P-181
EBMUD – March Lane Greenscape Phase 2.....	P-182
Eight Mile Road Precise Road Plan	P-183
El Dorado & Center Street Corridor Study and Design.....	P-184
El Dorado Street Improvements Phase 3	P-185
Fencing Along Smiths Canal and Foot Bridge.....	P-186
Grant Match Program	P-187
HSIP 8 - Raised Median N. El Dorado Street.....	P-188
HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue	P-189
HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane	P-190
HSIP 9 - Install Sidewalk and Median Fencing	P-191
HSIP 9 - Rectangular Rapid Flashing Beacons (4 locations)	P-192
Industrial Drive Extension.....	P-193
Leaking Underground Fuel Tank (LUFT) Program	P-194
LED Street Lights Conversion on Collector and Residential Streets Phase IV	P-195
Lincoln Street and Eighth Street Roundabout	P-196
Local Street Resurfacing Program FY 2020-21 SB1	P-197

2020-2025 CAPITAL IMPROVEMENT PLAN TABLE OF CONTENTS

Lower Sacramento Road Widening and Bridge Replacements	P-198
March Lane Widening – Venezia Blvd. to I-5	P-199
Montauban Avenue and Hammertown Drive Roundabout	P-200
Mormon Slough Bikeway Improvement Project.....	P-201
Mormon Slough Feasibility Study	P-202
Neighborhood Traffic Calming Program (16 Neighborhoods)	P-203
Pedestrian Bridge Over Calaveras River Rehabilitation	P-204
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave ...	P-205
Railroad Crossing Program	P-206
Rectangular Rapid Flashing Beacon Installation Project.....	P-207
Relocation of Traffic Control Communications Center	P-208
Robinhood Drive Bike Lanes	P-209
Roundabout Program	P-210
Rule 20A Street Lighting Program	P-211
Security Lid Conversion on Electrical Utility Boxes	P-212
Sidewalk, Curb, and Gutter Repair Program FY 2020-21 SB1.....	P-213
South Airport Way Separated Bikeway	P-214
Stockton Safe Routes to Schools Safety and Connectivity Improvements.....	P-215
Street Furniture Painting SB1	P-216
Street Light Pole Replacement FY 2020-21 SB1	P-217
Street Resurfacing on Federal Aid Streets FY 2020-21	P-218
Street Resurfacing on Federal Aid Streets FY 2021-22	P-219
Street Resurfacing on Federal Aid Streets FY 2022-23 – FY 2024-25.....	P-220
Street Smarts Program.....	P-221
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	P-222
Traffic Signal Control System Program	P-223
Traffic Signal Conversions to City Standard	P-224
Traffic Signal Visibility Improvements 8" to 12" Signal Indicators	P-225
Traffic Signal Modifications Program	P-226
Traffic Signal New Installations Program.....	P-227
Transportation Management Center Equipment Upgrade.....	P-228
Weber Avenue at Grant and Aurora Street Median Reconstruction.....	P-229
West Lane Complete Streets Corridor Study	P-230
West Lane Grade Separation	P-231
West Lane Widening – Hammer Lane to Morada Lane.....	P-232
 Water	
16" Water Line Along I-5 North of East Roth Road.....	P-233
Advanced Metering Infrastructure	P-234
Cathodic Protection for Potable Water Line at Bear Creek/Trinity Pkwy	P-235
Henry Long Loop Reimbursement.....	P-236
Holman Road/Hendrix Drive to Eight Mile Road Oversizing.....	P-237
Intake Pump Station Discharge Pipe Support Study	P-238
Lower Sacramento Road Water Main	P-239
Northeast Reservoir No. 1 and Pump Station	P-240
Origone Ranch Oversizing Reimbursement	P-241
Preserve/Atlas Tract Oversizing	P-242

2020-2025 CAPITAL IMPROVEMENT PLAN

TABLE OF CONTENTS

Sanctuary/Shima Tract Oversizing Reimbursements	P-243
Water – Groundwater Recharge Basin	P-244
Water Main Relocation along Bonniebrook Drive	P-245
Water Service Line Replacement	P-246
Water Supply – Well #33 (Pumping Plant Only)	P-247
Water System Street Improvements Reimbursements.....	P-248
Water Well SSS#10	P-249
Waterline Extension for VA Medical Facility in French Camp	P-250
West, East and South Bear Creek Oversizing Reimbursements	P-251
Westlake Village Oversizing Reimbursement	P-252
Zephyr Road Water Main Connection	P-253





CITY OF STOCKTON

OFFICE OF THE CITY MANAGER

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

May 15, 2020

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) 2020-21 to FY 2024-25 totals \$1.03 billion, of which \$125.1 million is proposed in FY 2020-21. Included in the CIP are projects totaling \$557 million that have identified funding sources and \$476 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 2020-21 Annual Budget.

The FY 2020-21 CIP budget is \$125.1 million, which is a decrease of \$16.2 million compared to the prior year budget. The CIP is comprised of \$89.1 million for utility projects, \$17.9 million in transportation projects, and \$18.2 million for general government projects. Funding sources for the general government projects include \$6.2 million in General Capital monies, \$8.5 million in grant funds, and \$3.1 million from parking revenues. 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 sales tax and state Gas Tax funds) can only be spent on specific projects or specific types of projects.

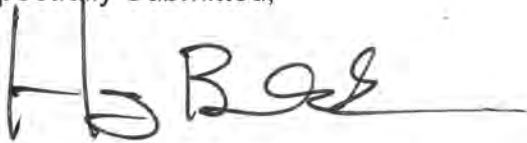
Projects without identified funding sources are included in the CIP to illustrate overall capital needs and the magnitude of the funding required. In addition to the project summaries, several critical programs do not have developed budgets but instead are listed in the highlights section of this document. Critical projects that do not have specific funding identified include urban forest, roadway pavement, and parks that are vital to

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

ongoing City operations.

Consistent with the City Council strategic goals, this Capital Improvement Plan is intended 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,

A handwritten signature in black ink, appearing to read 'H. Black', with a long horizontal line extending to the right.

HARRY BLACK
CITY MANAGER

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The Capital Improvement Program (CIP) is a five-year plan of the projects necessary to maintain and improve the physical properties of the City and implement the Stockton General Plan. The CIP is coordinated and prepared by the Public Works Department. 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 2020-21) of the program are proposed for appropriation in the Annual CIP Budget and have funding sources identified for each project. The projects and costs listed in FY 2021-22 through FY 2024-25 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 2024-25, is intended to illustrate the magnitude of unfunded facility needs throughout the entire City. City staff 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 Program Process

To identify capital programs and projects, Public Works consults with City departments and external agencies such as the San Joaquin Council of Governments, the San Joaquin Regional Transit District, and members of the community. Based on this input, Public Works and the Municipal Utilities Department develop a list of proposed projects, along with cost estimates and priorities. Public Works staff coordinate 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, Measure K, Strong

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Communities (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 2020-21 funding and approving the five-year plan.

FY 2020-21 through FY 2024-25 Capital Improvement Program Highlights

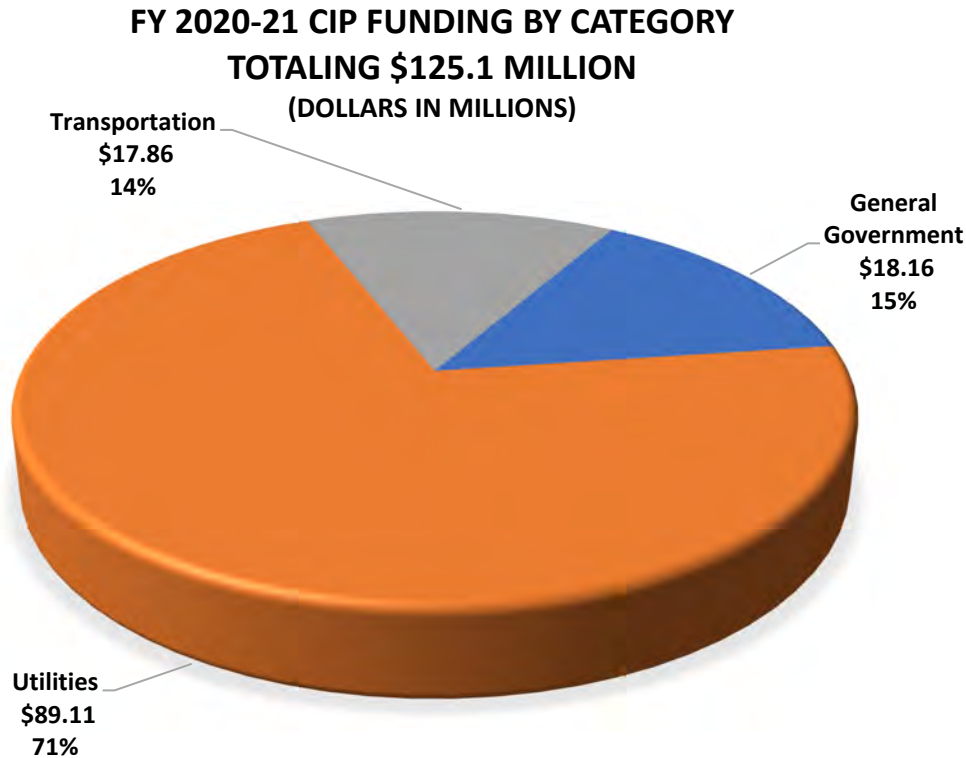
The CIP includes a list of projects with a total value of \$1.03 billion, including Municipal Utility projects of \$383.5 million, transportation projects of \$309.4 million, and other Citywide projects of \$340.6 million. The first year of the CIP is financially constrained and reflect projects where funding has been identified. The second to the fifth years of the CIP reflect the unfunded facility and transportation needs throughout the City in addition to projects with identified funding. In accordance with the Long-Range Financial Plan, \$1.1 million from the 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 over \$250 million.

The Adopted CIP incorporating the addendum approved with the document, appropriates \$125.1 million for capital projects in FY 2020-21. This is the only year of the plan with funding being appropriated. Of this amount, \$6.5 million is from the General Fund.

For FY 2020-21, allocation request for Transportation projects totals \$17.9 million with \$5.0 million coming from State and Federal grants, \$5.3 million from Gas Tax (Road Maintenance Rehabilitation Account – SB1 funding) and \$3.5 million from Measure K. Additional funding sources include Transportation Development Act, Public Facility Fees paid by the development community for specific infrastructure improvements and other reimbursements.

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

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS



General Government

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

The recommended General Fund allocation for capital projects in FY 2020-21 is \$6.5 million, of which \$6.2 million is toward General Government projects. Additional funding in the General Government includes Strong Communities (Measure M), Parking Authority, State grants and Fleet Internal Service Funds. Funding is allocated for several projects that address the Council's strategic priorities relative to infrastructure. These projects are:

- Stribley Park Irrigation Well Abandonment and Reconstruction
- Arena and Ballpark Infrastructure Upgrade and Replacement
- Miracle Mile Parking Lots Resurfacing
- Fire Station #2 Window Replacement
- Waterfront Office Towers

CAPITAL IMPROVEMENT PROGRAM 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, Transportation Development Act, Gas Tax, including the new Road Maintenance and Rehabilitation (SB 1), Public Facilities Fees, Measure K, and other restricted funding sources.

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

Public Works continues to be successful in obtaining significant amounts of funding for transportation projects from local, state, and federal funding sources for the transportation portion of the program. Public Works recently received additional funding in the amounts of \$4.9 million from the Highway Safety Improvement Program Cycle 9, \$9.3 million from the Active Transportation Program Cycle 4 and \$5.9 million from Congestion Mitigation Air Quality. Based on past and current success, the CIP includes an aggressive list of transportation projects that either have awarded grant funding or for which grant funds will be sought, to facilitate design and construction of the needed improvements.

In general, the more significant transportation projects with FY 2020-21 funding include:

- Safe Routes to School Sidewalk Improvements
- Neighborhood Traffic Calming Program
- Local Street Resurfacing
- Sidewalks, Curbs and Gutter Repair and Infill
- Street Resurfacing on Federal Aid Streets
- Transportation Management Center Upgrade
- California Street Road Diet/Bike Lanes
- Eight Mile Road Precise Road Plan
- Industrial Drive Extension
- Bridge Rehabilitation and Replacement
- Fencing Along Smith Canal and Foot Bridge
- Leaking Underground Fuel Tank Program

CAPITAL IMPROVEMENT PROGRAM 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 Utility for improvements and repairs at the Delta Water Treatment Plant and water service laterals at various locations. Other projects in the FY 2020-21 budget include the evaluation and rehabilitation of wells and reservoirs, a new water well, lateral replacements, and an update to the Water 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 \$222 million project to repair, replace and upgrade the treatment process units at the Regional Wastewater Control Facility (RWCF). Upgrades and improvements to the RWCF were originally identified in the 2011 (CIEMP), and additional improvements are now necessary to meet treated wastewater discharge limits regulated by the Central Valley Regional Water Quality Control Board by June 1, 2024. The project has progressed steadily, with design plans now complete and construction currently underway. The Wastewater Utility 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. Other projects in the FY 2020-21 budget include an update to the Wastewater Master Plan, Veterans Affairs Medical Facility Sewer Line Extension, preliminary engineering for a new RWCF Outfall, and Ralph Avenue Sanitary Sewer Trunk Line Rehabilitation.

The Stormwater Utility 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 2020-21, available funding will be used to address a small fraction of needed pipeline deficiencies and development of a Citywide Stormwater Master Plan.

Deferred Maintenance

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

- Facilities: more than \$700 million is needed to address deferred renewal and replacement costs at City facilities (not including City Hall). In addition to the renewal and replacement costs, ongoing maintenance, minor repair and unscheduled maintenance (for things that break) is estimated to be an ongoing operational cost of \$6.7 million.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

- Roadway Pavement: over \$20 million per year is needed to resurface pavement to keep the pavement network in its current condition. This cost will significantly increase if streets are allowed to deteriorate to a condition that warrants reconstruction due to severe distress. In addition, roads that currently require reconstruction due to pavement failure, high roadway center, or extensive curb damage are not included in the \$20 million estimate. The proposed FY 2020-21 through FY 2024-25 reflects currently available funding at \$3.75 million annually.
- Parks: \$12 million is needed for play areas, park furnishings, irrigation systems, buildings, courts, ball fields, and flatwork. Funding in FY 2020-21 is for the Stribley Park Irrigation Well Abandonment and Reconstruction project in the amount of \$282,000.

Basis of Capital Revenue Projections

To determine the FY 2020-21 funds available for capital projects in the City considers the following factors:

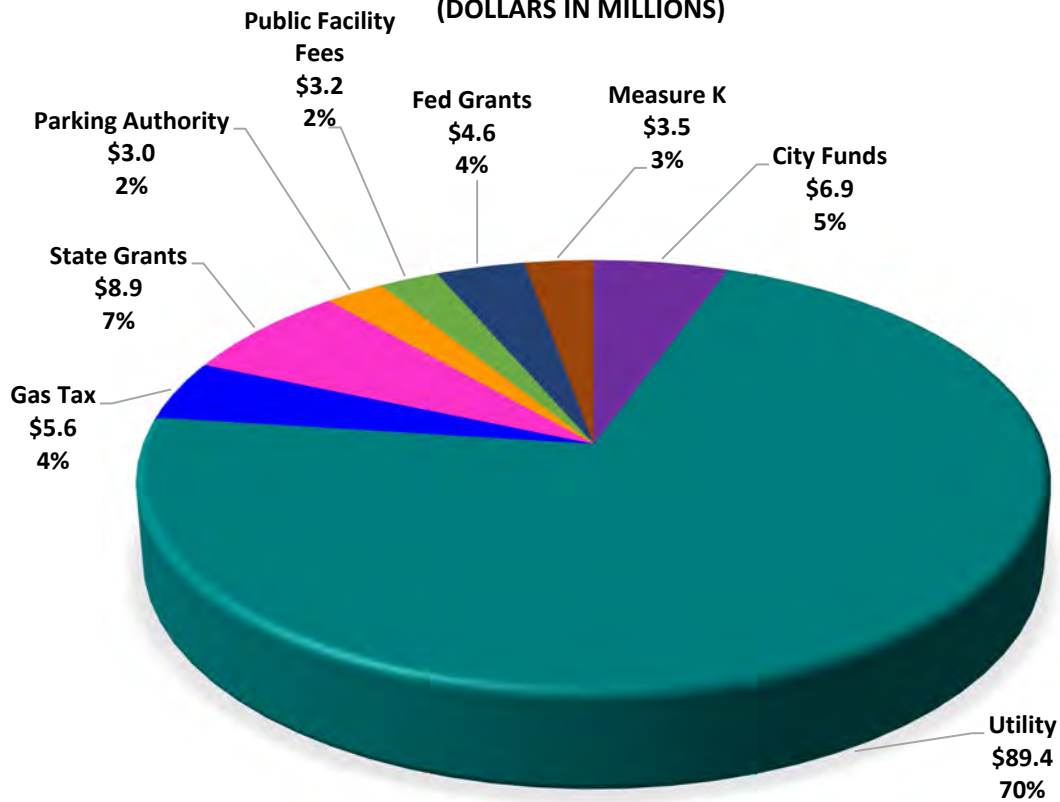
- Analysis of fund balances.
- Analysis of revenue projections for all funds and adjustment for historical and year to date trends.
- Calculation of the interest on project and account balances, where appropriate.
- Projection of user fee revenues in the Wastewater, Water and Stormwater funds based on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

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

FY 2020-21 CIP FUNDING BY SOURCE

TOTALING \$125.1 MILLION

(DOLLARS IN MILLIONS)



Capital Improvement Program Funding Sources

City Funds

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 funding sources may be used as appropriate including Fleet Internal Service Funds, Library, 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 PROGRAM 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, 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 (SB 1), known as the Road Repair and Accountability Act of 2017. SB 1 provides the first significant, stable, and ongoing increase in State transportation funding in more than two decades. The funding provides for basic road maintenance, rehabilitation, and critical safety needs on both the State highway and local streets and road systems. The Legislature tasked the California Transportation Commission with oversight of funding and programs created with the approval of SB 1.

SB 1 funds a new program called the Road Maintenance and Rehabilitation Account (RMRA) Program. Other programs funded by this account include the Local Partnership Program, the Active Transportation Program, State Highway Operation, and Protection Program (SHOPP), and Local Streets and Roads Program. Approximately \$5.2 million in SB 1 RMRA Program funding was allocated to the City for FY 2019-20. It is estimated that annual Road Maintenance and Rehabilitation funding will be \$5.6 million for capital maintenance projects in FY 2020-21. The original gas tax programs continue to fund the Public Works operations and maintenance activities in the annual operating budget.

City Enterprise Funds

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

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

Stormwater Fund: These funds are generated from stormwater fees.

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

Public Facility Fees

These fees are collected through the building permit process from new development projects and are restricted to funding new or expanded infrastructure driven by that development. These fees fund street improvements, community centers, City office space, fire stations, libraries, police stations, traffic signals, parks, street trees, signs, and air quality.



**Capital Project Funds
General Government Funds
FY 2020-2025 Capital Improvement Plan**

	General Capital 301	Public Art 306	Strong Communities 083
Beginning Available Balance	\$ 1,261,450	\$ 517,602	\$ 1,682,265
Revenues			
Other Revenue	511,715	-	9,600,000
Fees	-	-	106,000
Investment Proceeds	-	-	-
	511,715	-	9,706,000
Expenditures			
Capital Projects - General Government	6,185,000	-	177,000
Capital Projects - Transportation	287,000	-	-
Capital Projects - Utilities	-	-	-
Other Maintenance	-	461,492	-
Other Expenses	-	-	8,252,780
	6,472,000	461,492	8,429,780
Transfers			
Transfer In - General Fund	6,925,108	-	-
Transfer Out	(584,022)	-	-
	6,341,086	-	-
Net Annual Activity	380,801	(461,492)	1,276,220
Ending Available Balance	\$ 1,642,251	\$ 56,110	\$ 2,958,485

**Capital Project Funds
Transportation Funds
FY 2020-2025 Capital Improvement Plan**

	<u>Gas Tax 030</u>	<u>Transportation Dev. Act. 034</u>	<u>Grants 038/304/308</u>	<u>Measure K Maintenance 082</u>
Beginning Available Balance	\$ 1,731,210	\$ 86,932	\$ -	\$ 4,819,883
Revenues				
Other Revenue	12,654,356	303,249	13,474,000	4,040,000
Fees	-	-	-	-
Investment Proceeds	-	-	-	60,000
	<u>12,654,356</u>	<u>303,249</u>	<u>13,474,000</u>	<u>4,100,000</u>
Expenditures				
Capital Projects - General Government	-	-	8,500,000	-
Capital Projects - Transportation	5,275,000	303,249	4,974,000	3,539,969
Capital Projects - Utilities	-	-	-	-
Other Maintenance	1,255,731	-	-	-
Other Expenses	7,031,279	-	-	4,709,815
	<u>13,562,010</u>	<u>303,249</u>	<u>13,474,000</u>	<u>8,249,784</u>
Transfers				
Transfer In	-	-	-	-
Transfer Out	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Annual Activity	<u>(907,654)</u>	<u>-</u>	<u>-</u>	<u>(4,149,784)</u>
Ending Available Balance	<u><u>\$ 823,556</u></u>	<u><u>\$ 86,932</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 670,099</u></u>

**Capital Project Funds
Other Funds
FY 2020-2025 Capital Improvement Plan**

	Fleet Internal Service 501	Parking Authority 418	Utilities 421/431/641	PFF 900-990 Pg. 15-18	Program Total
Beginning Available Balance	\$ 8,451,524	\$ 5,644,251	\$ 109,001,777	\$ 31,701,177	\$ 164,898,071
Revenues					
Other Revenue	13,249,465	2,197,871	2,465,042	-	58,495,698
Fees	-	4,676,974	138,034,246	4,533,777	147,350,997
Investment Proceeds	300,000		2,593,895	265,010	3,218,905
	13,549,465	6,874,845	143,093,183	4,798,787	209,065,600
Expenditures					
Capital Projects - General Government	249,000	3,050,000	-	-	18,161,000
Capital Projects - Transportation	-	-	247,000	3,230,000	17,856,218
Capital Projects - Utilities	-	-	89,107,571	-	89,107,571
Other Maintenance	-	-	-	-	1,717,223
Other Expenses	13,170,030	6,205,602	121,267,733	1,212,379	161,849,618
	13,419,030	9,255,602	210,622,304	4,442,379	288,691,630
Transfers					
Transfer In	-	-	7,212	378,000	7,310,320
Transfer Out	-	-	-	(378,000)	(962,022)
	-	-	7,212	-	6,348,298
Net Annual Activity	130,435	(2,380,757)	(67,521,909)	356,408	(73,277,732)
Ending Available Balance	\$ 8,581,959	\$ 3,263,494	\$ 41,479,868	\$ 32,057,585	\$ 91,620,339

**Capital Project Funds
Public Facilities Fee
FY 2020-2025 Capital Improvement Plan**

	Traffic Signals Citywide 900	Traffic Signals Zone 1 901	Traffic Signals Zone 2 902	Traffic Signals Zone 3 903	Traffic Signals Zone 4 904
Beginning Available Balance	\$ 465,646	\$ 241,637	\$ 241,869	\$ 317,180	\$ 173,743
Revenues					
Fees	30,000	18,100	25,800	2,900	23,000
Investment Proceeds	2,100	1,100	1,200	1,500	900
	32,100	19,200	27,000	4,400	23,900
Expenditures					
Capital Projects	-	-	-	-	-
Other	-	-	-	-	-
	-	-	-	-	-
Transfers					
Transfer In	-	-	-	-	-
Transfer Out	-	-	-	-	-
	-	-	-	-	-
Net Annual Activity	32,100	19,200	27,000	4,400	23,900
Ending Available Balance	\$ 497,746	\$ 260,837	\$ 268,869	\$ 321,580	\$ 197,643

Capital Project Funds
Public Facilities Fee, Continued
FY 2020-2025 Capital Improvement Plan

	Street Improvements Citywide 910 - 915	Street Improvements Reg Traffic 917	Community Recreation Centers-Citywide 920	City Office Space 930	Fire Station Citywide 940
Beginning Available Balance	\$10,775,735	\$ 9,305,320	\$ 40,741	\$ 294,563	\$ 173,145
Revenues					
Fees	1,443,777	1,530,000	25,000	51,600	170,000
Investment Proceeds	57,190	56,100	250	720	2,100
	1,500,967	1,586,100	25,250	52,320	172,100
Expenditures					
Capital Projects	3,230,000	-	-	-	-
Other	1,000,000	3,000	-	-	-
	4,230,000	3,000	-	-	-
Transfers					
Transfer In	213,000	-	-	-	-
Transfer Out	-	-	(25,000)	-	(165,000)
	213,000	-	(25,000)	-	(165,000)
Net Annual Activity	(2,516,033)	1,583,100	250	52,320	7,100
Ending Available Balance	\$ 8,259,702	\$ 10,888,420	\$ 40,991	\$ 346,883	\$ 180,245
			(a)		(a)

(a) In August 2018, City Council approved a 20-year PFF loan repayment plan

Capital Project Funds
Public Facilities Fee, Continued
FY 2020-2025 Capital Improvement Plan

	<u>Library Citywide 950</u>	<u>Police Station Expansion 960</u>	<u>Parkland Citywide 970</u>	<u>Street Trees 978</u>	<u>Street Signs 979</u>
Beginning Available Balance	\$ 259,150	\$ 184,898	\$ 4,766,322	\$ 42,885	\$ 30,956
Revenues					
Fees	150,000	188,000	10,000	-	600
Investment Proceeds	20,000	-	100,000	6,500	2,000
	<u>170,000</u>	<u>188,000</u>	<u>110,000</u>	<u>6,500</u>	<u>2,600</u>
Expenditures					
Capital Projects	-	-	-	-	-
Other	-	-	100,000	-	-
	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>-</u>
Transfers					
Transfer In	165,000	-	-	-	-
Transfer Out	-	(188,000)	-	-	-
	<u>165,000</u>	<u>(188,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Annual Activity	<u>335,000</u>	<u>-</u>	<u>10,000</u>	<u>6,500</u>	<u>2,600</u>
Ending Available Balance	<u>\$ 594,150</u>	<u>\$ 184,898</u>	<u>\$ 4,776,322</u>	<u>\$ 49,385</u>	<u>\$ 33,556</u>
		(a)			

(a) In August 2018, City Council approved a 20-year PFF loan repayment plan

Capital Project Funds
Public Facilities Fee, Continued
FY 2020-2025 Capital Improvement Plan

	Street Lights City Wide 980	Street Lights Zone 1 981	Street Lights Zone 3 & 4 983	Street Lights Zone 5 985	Air Quality 990	Public Facilities Total
Beginning Available Balance	\$ 12,102	\$ 14,811	\$ 41,379	\$ 20,268	\$ 4,298,827	\$ 31,701,177
Revenues						
Fees	-	-	-	-	865,000	4,533,777
Investment Proceeds	1,000	150	700	1,500	10,000	265,010
	<u>1,000</u>	<u>150</u>	<u>700</u>	<u>1,500</u>	<u>875,000</u>	<u>4,798,787</u>
Expenditures						
Capital Projects	-	-	-	-	-	3,230,000
Other	-	-	-	-	109,379	1,212,379
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>109,379</u>	<u>4,442,379</u>
Transfers						
Transfer In	-	-	-	-	-	378,000
Transfer Out	-	-	-	-	-	(378,000)
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Annual Activity	<u>1,000</u>	<u>150</u>	<u>700</u>	<u>1,500</u>	<u>765,621</u>	<u>356,408</u>
Ending Available Balance	<u><u>\$ 13,102</u></u>	<u><u>\$ 14,961</u></u>	<u><u>\$ 42,079</u></u>	<u><u>\$ 21,768</u></u>	<u><u>\$ 5,064,448</u></u>	<u><u>\$ 32,057,585</u></u>



**FY 2020-2025 Capital Improvement Plan
Five Year Capital Summary by Program
(Dollars in thousands)**

	Remaining Appropriation 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
General Government							
Citywide	9,259	440	5,986	18,075	8,050	1,650	200,400
Golf	-	-					
Economic Development	-	-	3,050	450	1,700	200	200
Library	1,497	19,430	-	1,665	-	7,335	-
Recreation	5,332	-	8,677	-	809	357	8,948
Fire	725	141	166	1,178	12,534	-	24,902
Police	2,885	400	-	1,218	1,648	8,666	-
Parks & Trees	5,903	86	282	603	70	-	21,817
	<u>25,600</u>	<u>20,497</u>	<u>18,161</u>	<u>23,189</u>	<u>24,811</u>	<u>18,208</u>	<u>256,267</u>
Transportation/Streets	<u>62,996</u>	<u>46,120</u>	<u>17,855</u>	<u>30,308</u>	<u>23,710</u>	<u>50,771</u>	<u>186,708</u>
Utilities	<u>47,470</u>	<u>74,668</u>	<u>89,108</u>	<u>98,462</u>	<u>92,590</u>	<u>61,236</u>	<u>42,142</u>
Total CIP Program	<u>136,066</u>	<u>141,284</u>	<u>125,124</u>	<u>151,958</u>	<u>141,110</u>	<u>130,215</u>	<u>485,117</u>

FY 2020-2025 Capital Improvement Plan
Five Year Capital Summary by Fund
(Dollars in thousands)

	Fund Number	Remaining Appropriation 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
General Government and Grants								
Other Reimbursements	020	-	-	-	150	1,500	-	-
Gas Tax	030	4,649	5,215	5,275	5,005	4,715	4,715	1,700
Transportation Dev Act	034	371	279	303	290	296	302	310
Federal Grants	038/308	23,514	19,911	4,566	16,881	5,891	2,696	2,696
State Grants	304	-	-	8,907	102	1,126	-	-
Landscape Maint Dist	072	-	-	-	-	-	-	-
Measure K Renewal	080	6,537	11,692	-	-	-	-	-
Measure K Maintenance	082	8,679	5,738	3,540	5,888	4,595	3,816	3,790
Strong Communities	083	5,027	10,920	177	1,665	809	7,692	1,943
Entertainment Venues	086	-	-	-	1,650	-	50	-
General Capital Fund	301	20,632	1,207	6,472	18,007	1,297	1,375	11,996
Strong Neighborhoods	305	477	-	-	-	-	-	-
Parking Authority	419	-	-	3,050	100	200	200	200
Boat Launching/Marina	045/460	-	-	-	400	200	200	-
Fleet ISF	501	150	40	249	-	-	-	-
		70,035	55,002	32,539	50,138	20,629	21,046	22,635
Public Facilities Fees								
Traffic Signals	900-904	56	-	2,070	-	-	-	-
Street Improvement	910-915	13,636	3,000	200	300	300	300	300
Regional Streets	917	-	-	-	-	-	-	-
Library	950	774	8,330	-	-	-	-	-
Parkland	970	2,510	-	-	-	-	-	14,424
Street Trees	978	342	-	960	138	-	-	-
Street Signs	979	140	-	-	-	-	-	-
Street Lights	980-985	531	-	-	-	-	-	-
Air Quality	990	573	-	-	692	6,575	-	-
		18,561	11,330	3,230	1,130	6,875	300	14,724
Utilities								
Water	423/427	4,862	4,862	6,262	3,549	3,102	962	4,362
Wastewater	437	35,417	68,243	82,523	92,980	88,466	59,440	36,878
Stormwater	447	7,192	1,849	570	1,934	1,020	834	903
		47,470	74,953	89,355	98,463	92,588	61,236	42,143
Unfunded								
Unidentified Funding		-	-	-	2,227	21,018	47,633	405,615
Total CIP Funding		136,066	141,284	125,124	151,958	141,110	130,215	485,117



FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
City-Wide								
ADA Compliance Program (General)	PW1701	75	-	-	100	100	100	100
ADA Compliance Program	PW7022	189	-	-	-	-	-	-
Arena and Ballpark Infrastructure Upgrade and Replacement Project	ED8601	-	-	150	150	150	750	-
Arena Video Equipment and Scoreboard	EV3661	-	-	-	1,500	-	-	-
Asbestos Removal City Buildings	PW7002	13	-	-	-	-	-	-
Bob Hope Theatre Facilities and HVAC Repairs	0000	-	-	-	150	-	50	-
Buckley Cove Inlet Dredging	0000	-	-	-	150	1,500	-	-
Build Fleet Parts Supply Warehouse	0000	-	-	100	-	-	-	-
City Facility Assessment Rehabilitation Program	0000	-	-	-	-	-	-	200,000
Downtown Acquisition/Demolition	PW7102	31	-	-	-	-	-	-
Emergency Back up Generators	PW1822	150	-	-	-	-	-	-
Evaluation of Fuel Storage/Dispensing Sites	PW1501	50	-	-	-	-	-	-
Historic City Hall Renovations	0000	-	-	-	558	5,442	-	-
Janet Leigh Plaza Pedestrian Improvements	0000	-	-	-	-	-	250	-
Marina Sail Covering Replacement Project	ED8605	-	-	-	200	200	200	-
Miracle Mile Parking Lots Resurfacing	PW2121	-	-	277	277	358	-	-
Oak Park Ice Arena Upgrades and Rehabilitation	ED8604	477	-	-	100	100	100	100
Paint Shop Building Conversion	0000	-	-	149	-	-	-	-
Re-roofing City Buildings	PW7087	316	-	-	-	-	-	-
Roof Replacement and Construction Program	PW1320	828	400	-	200	200	200	200
SEB Public Works Relocation	PW1614	1,072	-	-	-	-	-	-
Vehicle and Equipment Wash Rack Improvements and Upgrades	PW1616	-	40	-	-	-	-	-
Waterfront Towers - New City Hall Renovations and Relocation	PW1615	6,058	-	5,310	14,690	-	-	-
Total City-Wide		9,259	440	5,986	18,075	8,050	1,650	200,400
Library								
Cesar Chavez Library Remodel	0000	-	-	-	665	-	7,335	-
Chavez Library Restroom Renovations and ADA Compliance - Children's Area	PW1408	9	-	-	-	-	-	-
Chavez Library Upgrades and Maintenance	PW1509	81	-	-	-	-	-	-
Chavez Library Restroom Renovations and ADA Compliance - Staff	PW1620	239	180	-	-	-	-	-
Northeast Stockton McNair Library and Recreation Center	PW1724	1,050	19,250	-	1,000	-	-	-
Troke Program Room Remodel	PW1728	118	-	-	-	-	-	-
Total Library		1,497	19,430	-	1,665	-	7,335	-
Recreation								
Aquatic Facilities Renovation and Replacement	PW1820	1,710	-	177	-	809	357	1,943
Civic Auditorium Stage Controls/Rigging	PW1409	107	-	-	-	-	-	623
Civic Auditorium Upgrades	0000	-	-	-	-	-	-	1,324

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Louis Park Softball Complex Parking Lot & Walk Improvements	PW1323	-	-	-	-	-	-	520
McKinley Park & Recreation Center Renovation & Upgrades	PW2117	-	-	8,500	-	-	-	-
McNair Soccer Complex - Fencing, Gate & Turf Improvements	PW1624	19	-	-	-	-	-	-
Oak Park Facilities Upgrades	0000	-	-	-	-	-	-	3,606
Oak Park Tennis Center Upgrades	0000	-	-	-	-	-	-	820
Park Sportfield Lighting Repairs	0000	-	-	-	-	-	-	112
Recreation Facilities Upgrade	PW1537	169	-	-	-	-	-	-
Swimming Pool Evaluations	PW1513	404	-	-	-	-	-	-
Stockton Soccer Complex Upgrades and Maintenance Program	PW1510	2,923	-	-	-	-	-	-
Total Recreation		5,332	-	8,677	-	809	357	8,948
Total Community Services		6,829	19,430	8,677	1,665	809	7,692	8,948
Economic Development								
Parking Authority								
Buckley Cove Parking Lot Pavement Resurfacing	0000	-	-	-	200	-	-	-
Parking Garage Elevator Upgrade Project	0000	-	-	1,000	-	-	-	-
Parking Lot Resurfacing and Upgrade Project	0000	-	-	-	100	200	200	200
Parking Revenue Control System Replacement Project	0000	-	-	2,000	-	-	-	-
Parking Signage Project	ED4181	-	-	50	-	-	-	-
Weber Parking Lot Construction	0000	-	-	-	150	1,500	-	-
Total Parking Authority		-	-	3,050	450	1,700	200	200
Total Economic Development		-	-	3,050	450	1,700	200	200
Public Safety - Fire								
Emergency Vehicle Pre-emption	0000	-	-	-	-	-	-	550
Fire House Seismic Evaluations - Citywide	0000	-	-	-	-	-	-	298
Fire Station No. 11 Driveway and Parking Lot Replacement - Back of Station	0000	-	-	-	459	-	-	-
Fire Station Asphalt Preservation	0000	-	-	-	197	-	-	-
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	-	-	-	522	-	-	-
Fire Station No. 2 Parking Lot	0000	-	-	-	-	500	-	-
Fire Station No. 2 Window Replacement	PW1819	387	20	166	-	-	-	-
Fire Station No. 2 Burn Room	PW1503	7	-	-	-	-	-	-
Fire Station No. 3 Reconstruction	0000	-	-	-	-	-	-	11,144
Fire Station No. 5 Concrete Driveway and Parking Lot Replacement	0000	-	-	-	-	500	-	-
Fire Station No. 6 Reconstruction	0000	-	-	-	-	-	-	11,144

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	PW1706	10	121	-	-	-	-	-
Fire Station Security Systems	PW1707	321	-	-	-	-	-	-
Public Parking in Front of Fire Stations	0000	-	-	-	-	-	-	283
Regional Dispatch Center	0000	-	-	-	-	11,534	-	-
Total Public Safety - Fire		725	141	166	1,178	12,534	-	24,902
Public Safety - Police								
Animal Shelter Renovation	PW1321	60	-	-	500	344	-	-
Police Department Under Freeway Parking	PW1621	19	-	-	-	-	-	-
Police Facilities	PW1535	2,806	400	-	-	1,304	8,666	-
Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc.	0000	-	-	-	718	-	-	-
Total Public Safety - Police		2,885	400	-	1,218	1,648	8,666	-
Municipal Utilities								
Wastewater (Sanitation)								
2016 Sanitary Sewer Rehabilitation	M16006	832	-	-	-	-	-	-
2017 Sanitary Sewer Rehabilitation - Phase II	M19001	600	-	187	-	-	-	-
Abandon Old Brookside Sanitary Sewer Pump Station	M20015	-	193	-	-	-	-	-
Alexandria Place Sewer Rehabilitation	M15001	747	-	-	-	-	-	-
Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave.)	MXXXXX	-	-	613	4,372	-	-	-
Assessment of Various Unit Processes in the RWCF	M20021	-	300	604	-	-	-	-
Asset Condition Assessment for Sanitary Sewer Force mains	M20018	-	480	596	-	-	-	-
Asset Condition Assessment for Sanitary Sewer Pump Stations	M20019	-	519	-	-	-	-	-
Black Oak Public Utilities Easement Sewer Rehabilitation	M15002	193	-	-	-	-	-	-
Bianchi and Calaveras River Storm Station New Sanitary Sewer Line Installation	MXXXXX	-	-	-	-	378	-	-
Brookside and I-5 Pump Station Emergency Power	MXXXXX	-	-	-	-	-	236	-
Brookside Estates Sanitary Sewer Pump Station	MXXXXX	-	-	-	-	288	-	-
California Street Road Diet Sanitary Sewer Rehabilitation	PW1805	-	-	15	610	-	-	-
Clean Water State Revolving Fund	M14030	(31)	-	-	-	-	-	-
Congregation No. 1 & No. 4 Overhaul	M16009	928	-	-	-	-	-	-
Congregation Evaporative Cooling Tower Replacement	M18013	391	-	-	-	-	-	-
Del Norte Street Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	8,333
Della Street Sanitary Sewer Line Rehabilitation	M17025	390	-	-	-	-	-	-
Digesters 4, 5 - 36 Valves	M16011	828	-	-	-	-	-	-
Downtown Sewer Collection System	M17018	15	244	250	271	278	7,141	-

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
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	-
Etna Street Rehabilitation	MXXXXX	-	-	-	-	900	10,795	-
FY 17-18 Maintenance Hole Rehabilitation	M18054	270	-	-	-	-	-	-
Ferric Tanks Digester Feed	M17008	71	-	-	-	-	-	-
Five Mile Slough Force Main Assessment	M18015	317	-	-	-	-	-	-
Fourteen Mile Slough Pump Station	M20022	-	82	347	3,124	-	-	-
Harding Way Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	1,572
Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)	MXXXXX	-	-	-	-	-	2,147	-
Highway 99 at Farmington Fresh Sewer	M14034	422	-	-	-	-	-	-
Howard Street Sanitary Sewer Line Rehabilitation	M18031	108	431	-	-	-	-	-
Kelley and Mosher Slough Sanitary Sewer Pump Station	MXXXXX	-	-	-	-	820	-	-
Lincoln Road Sewer Trunk Rehabilitation - Pershing Ave. and Alexandria Pl.	M21018	-	-	585	3,620	-	-	-
Lincoln Street Sanitary Sewer Pump Station and Forcemain	MXXXXX	-	-	-	-	603	7,987	-
Longview Avenue Sewer Rehabilitation - Pacific Ave. to El Dorado St.	MXXXXX	-	-	-	109	977	-	-
Louis Park Access Road	MXXXXX	-	-	163	-	-	-	-
March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer pump station)	MXXXXX	-	-	-	-	1,119	5,089	-
Market Street Sanitary Sewer Upsize	M18014	3,429	-	-	-	-	-	-
Mormon Slough Sanitary Sewer Line Rehabilitation	M18030	182	1,933	-	1,087	-	-	-
MUD Cogeneration HVAC and Reroofing	M15006	296	-	-	-	-	-	-
Myrtle Street Sanitary Sewer Line Rehabilitation	M17024	2,249	-	-	-	-	-	-
Navy Drive Sewer Trunk Line (Between I-5 and Fresno Ave.)	M15003	6,011	-	-	-	-	-	-
Navy Drive 30" and 24" Sewer Trunk	M16004	2,594	-	-	-	-	-	-
North Pump Station Assessment and Improvement	M19002	264	-	-	-	-	-	-
Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)	M20016	-	949	-	-	11,611	-	-
Pardee Lane Rehabilitation	MXXXXX	-	-	-	-	-	897	15,813
Pershing Avenue Sewer Trunk Line	M16003	1,586	-	-	-	-	-	-

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Avenue)	MXXXXX	-	-	-	4,372	-	-	-
Pershing Avenue Sewer Trunk Rehabilitation (Church Street to Navy Drive)	M17023	2,427	-	-	-	94	1,504	-
Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation	M18032	79	388	-	-	-	-	-
Plymouth & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	-	95	2,092	-	-
Pump Station Pipe Inspection	M16013	717	-	-	-	-	-	-
Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation	M21015	-	-	191	608	-	-	-
Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II	M18024	-	1,037	9,475	-	-	-	-
Regional Wastewater Control Facility Main Plant Flood Study	M21008	-	-	260	-	-	-	-
Regional Wastewater Control Facility Main Plant Switchgear Upgrade with Load Shedding	MXXXXX	-	-	-	-	117	112	112
Regional Wastewater Control Facility Modifications Project - Progressive Design Build	M16022	-	-	50,274	61,794	53,518	9,128	-
Regional Wastewater Control Facility Pond No. 1 Cleaning	M18011	250	-	750	2,281	2,281	2,281	2,281
Rehabilitate Digesters A & B for Sludge Storage	M09006	-	-	-	1,990	1,990	-	-
Replacement of Compressors at Tertiary and Main Plants	M20012	-	374	376	-	-	-	-
Replacement of valve for the Secondary Clarifier No. 1	M20013	-	237	-	-	-	-	-
Rosemarie Lane Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	1,880
RWCF 2017 Paving	M16021	572	-	-	-	-	-	-
RWCF 60 KV Transformer Replacement	M21010	-	-	2,103	-	-	-	-
RWCF Bio-Scrubber Repairs	M21011	-	-	903	-	-	-	-
RWCF CIEMP Program Design	M16022	-	44,119	-	-	-	-	-
RWCF CIEMP Environmental Impact Report	M12019	190	-	-	-	-	-	-
RWCF - Coating for Digester Gas Holder	M21012	-	-	293	-	-	-	-
RWCF - Cogeneration Engine No. 1 Rebuild	MXXXXX	-	-	-	-	802	-	-
RWCF - Cogeneration Engine No. 3 Retrofit, Fuel Blending System	M20014	-	478	442	-	-	-	-
RWCF - Cogeneration Engine No. 4 Rebuild	MXXXXX	-	-	-	-	-	760	-
RWCF - Cogeneration Gas Dryer	M14011	446	-	-	-	-	-	-
RWCF - Electrical MCC Upgrades	M18010	291	-	350	-	-	-	-
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 Primary Treatment Process Rehabilitation	M19004	549	-	-	-	-	-	-
RWCF Recycle Water Pump Station Rehabilitation	M21014	-	-	316	-	-	-	-
RWCF - Replace Digester Gas Pipeline Expansion Joints	M21013	-	-	107	-	-	-	-
RWCF SCADA Master Plan	M14010	580	-	-	-	-	-	-

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
RWCF Sludge Day Tank Mixing Rehabilitation	MXXXXX	-	-	-	162	158	-	-
Ryde Avenue Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	3,390
Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3	M17014	87	1,708	-	-	-	-	-
Sanitary Sewer Extension for VA Medical Facility in French Camp	M20025	694	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	-
Sanitary Sewer Master Plan Update	M20024	-	955	-	-	-	-	-
Sanitary Sewer Small Diameter Lines Replacement	M21016	-	-	378	1,472	-	-	-
Sanitary Sewer Street Improvements	M20017	(24)	93	-	-	-	-	-
Sanitary Sewer Trunk Line Rehabilitation Project (Navy Drive and I-5)	M17026	1,645	-	2,012	-	-	-	-
Sanitary System Street Improvements	M18052	5	-	-	-	-	-	-
Sewer Pump Station Rehabilitation	M13010	230	-	-	-	-	-	-
Scotts Avenue Rehabilitation	MXXXXX	-	-	-	-	-	313	-
Scum Hopper	M17004	631	-	-	-	-	-	-
Sewer System Street Improvements	M21020	-	-	166	15	15	15	15
Reimbursements								
Sierra Nevada Street Sanitary Sewer Line Rehabilitation	M18029	154	1,553	-	-	-	-	-
South Tuxedo Avenue Sewer Trunk Rehabilitation	MXXXXX	-	-	-	-	512	-	-
Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation	MXXXXX	-	-	-	-	555	4,067	-
Storm Statins Cathodic RPR	M16010	855	-	-	-	-	-	-
Swain Road and Alturas Avenue Sewer Rehabilitation	MXXXXX	-	-	-	-	57	516	-
Swenson & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	-	85	2,753	-	-
Thornton and Davis Road Sanitary Sewer	M13009	477	-	-	-	-	-	-
Union Street Rehabilitation - Harding Avenue to Acacia Street	MXXXXX	-	-	199	1,179	-	-	-
Veteran Affairs Medical Center Off-Site Improvements	M20026	447	5,219	6,733	2,993	-	-	-
Water Field Office Remodel	M14014	1,837	-	-	-	-	-	-
West Lane and Calaveras River North Storm Station New Sanitary Sewer Line Installation	MXXXXX	-	-	-	-	135	811	-
West Lane and Calaveras River South Storm Station New Sanitary Sewer	MXXXXX	-	-	-	-	135	811	-
Worth Street Sanitary Sewer Line Rehabilitation	M18028	597	4,847	-	-	-	-	-
Wyandotte Street Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	3,482
Total Wastewater		36,427	68,207	82,499	92,979	88,845	59,438	36,878
Stormwater (Drainage)								
1025 E. Park Street Storm Drain	M16007	33	-	-	-	-	-	-
2020 Storm Line Replacement	M20008	-	279	-	-	-	-	-
Abandonment of Wells 4 & 7	M13016	292	-	-	-	-	-	-

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Alexandria and 14-Mile Slough Storm Drain Pump Station	MXXXXX	-	-	-	-	69	412	-
Assess Condition Assessment for Stormwater Pump Stations	M20010	-	-	-	1,400	-	-	-
Blossom Ranch Storm Drain Pump Station	MXXXXX	-	-	-	-	-	86	-
Charter Way and Tillie Lewis Drive Flood Relief	MXXXXX	-	-	-	-	-	-	321
Charter Way Subway Storm Pump	M16001	72	-	-	-	-	-	-
Charter/Walnut Storm Pump	M16002	12	-	-	-	-	-	-
Charter Way and Walnut Plant Storm Drain Pump Station	MXXXXX	-	-	-	-	20	221	-
Charter Way Subway Storm Drain Pump Station	MXXXXX	-	-	-	-	72	65	-
Discharge Pipe Replacement - San Joaquin River at Hwy 4 Storm Station	M17021	239	-	147	-	-	-	-
DSWP Treatment Plant Intake	M17029	465	-	-	-	-	-	-
El Dorado Street Storm Drain Installation	MXXXXX	-	-	-	-	-	-	345
Harding Way Subway Storm Pump	M15010	40	-	-	-	-	-	-
Mission Road Storm Drainage Installation	MXXXXX	-	-	-	-	-	-	237
North Stockton Chloramine Conversion	M17012	2,662	-	-	-	-	-	-
Pipe Replacement Sutter/Calaveras River	M17022	281	-	-	-	-	-	-
Pump Station Discharge Modification for Pipe Inspections	M16013	717	-	-	534	-	-	-
Reimbursement for Blossom Ranch Drainage Study	M17033	262	52	-	-	-	-	-
Rose Street Storm Line Upsize	M18045	81	342	207	-	-	-	-
SEWD North and South Aqueducts	M18001	249	-	-	-	-	-	-
Spanos Park West Infiltration Assessment	MXXXXX	-	-	-	-	73	-	-
Storm Drain Master Plan	M20009	-	994	-	-	-	-	-
Storm System Street Improvements	M20007	52	-	-	-	-	-	-
Underground Emergency Repairs	M17027	(7)	-	-	-	-	-	-
Water Wells 25 & 26	M14020	857	-	-	-	-	-	-
West Lane and Mosher Slough Storm Drain Pump Station	MXXXXX	-	-	-	-	329	-	-
Western Pacific Stormwater Pump Station Improvements	MXXXXX	-	-	-	-	-	50	-
Weston Ranch Infiltration Assessment	MXXXXX	-	-	-	-	79	-	-
Wilson Way Subway Storm Pump	M15011	30	-	-	-	-	-	-
Total Stormwater (Drainage)		6,337	1,667	354	1,934	642	834	903
Water								
16" Water Line Along I-5 North of East Roth Road	MXXXXX	-	-	-	-	-	87	637
Abandonment of Wells 1, 9, 11 & 16	M18004	47	352	-	-	-	-	-
Advanced Metering Infrastructure	MXXXXX	-	-	-	-	-	-	491
Cathodic Protection for Potable Water Line at Bear Creek and Trinity Pkwy	M21003	-	-	121	-	-	-	-

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

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Delta Water Treatment Plant - Intake	M17029	564	-	-	-	-	-	-
Henry Long Loop Reimbursement	MXXXXX	-	-	-	-	-	-	134
Holman Road/Hendrix Drive to Eight Mile Oversizing	MXXXXX	-	-	-	-	-	-	216
Intake Pump Station Discharge Pipe Support Study	M21002	-	-	150	-	-	-	-
Lower Sacramento Road Water Main between Marlette and Eight Mile Roads	MXXXXX	-	-	-	-	-	-	206
Newcastle Loop Phase II	M18053	3,001	-	-	-	-	-	-
Northeast Reservoir No. 1 and Pump Station	MXXXXX	-	-	-	-	-	558	-
Origone Ranch Oversizing Reimbursement	MXXXXX	-	-	-	-	-	-	262
Preserve/Atlas Tract Oversizing Reimbursements	MXXXXX	-	-	-	-	-	-	483
Sanctuary/Shima Tract Oversizing Reimbursement	MXXXXX	-	-	-	-	-	-	1,726
Water - Groundwater Recharge Basin	M21005	-	-	329	-	-	-	-
Water Main Relocation along Bonniebrook Drive	M21004	-	-	281	-	-	-	-
Water Master Plan Update	M20006	-	994	-	-	-	-	-
Water Service Lateral Replacement	M17028	150	-	-	-	-	-	-
Water Service Lateral Replacement	M20001	-	223	-	-	-	-	-
Water Service Line Replacement	M21006	-	-	195	195	195	195	195
Water Supply - Well #33 (Pumping Plant Only)	MXXXXX	-	-	-	447	-	-	-
Water System Street Improvements - 427	M20005	(2)	4	-	-	-	-	-
Water System Street Improvements Reimbursements	M21019	-	-	77	12	12	13	12
Water Well SSS#10	M17002	273	-	1,750	-	-	-	-
Waterline Extension for VA Medical Facility in French Camp	M20004	377	102	1,758	-	-	-	-
Well/Reservoir Site Improvements	M07033	296	-	-	-	-	-	-
Well/Reservoir Site Improvements Phase 2	M20002	-	75	-	-	-	-	-
West, East and South Bear Creek Oversizing Reimbursements	MXXXXX	-	-	1,045	2,895	2,895	-	-
Westlake Village Oversizing Reimbursement	MXXXXX	-	-	-	-	-	110	-
Veteran Affairs Medical Center Off-Site Improvements	M20026	-	2,810	-	-	-	-	-
Zephyr Road Water Main Connection	M20003	-	234	548	-	-	-	-
Total Water		4,706	4,794	6,254	3,549	3,102	964	4,362
Total Municipal Utilities		47,470	74,668	89,108	98,462	92,590	61,236	42,142
Public Works								
Parks and Trees								
American Legion Park Lagoon Fencing Replacement	0000	-	-	-	-	-	-	60
Bin Enclosures at City Facilities	PW1504	-	-	-	-	-	-	400
Cannery Park Neighborhood Park - 2.7 Acres	PW9270	14	-	-	-	-	-	994

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

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Cannery Park Neighborhood Park - 7.48 Acres	PW9271	-	-	-	-	-	-	3,380
Center Street Weir Repair	PW1908	-	86	-	553	-	-	-
Citywide Park Shade Structure Replacement Program	PW1414	-	-	-	50	70	-	-
Citywide Park Walkway Replacement	0000	-	-	-	-	-	-	500
Equinoa Park Improvements	PW1802	147	-	-	-	-	-	-
Game Court Rehabilitation Program	0000	-	-	-	-	-	-	2,363
General Emergency Maintenance	PW1505	13	-	-	-	-	-	-
Harrell Park Restroom Demolition	0000	-	-	-	-	-	-	100
Irrigation Controller Upgrade	PW1506	76	-	-	-	-	-	-
Library and Teen Center Landscape Refurbishment	0000	-	-	-	-	-	-	50
Louis Park Softball Parking Lot Lighting	0000	-	-	-	-	-	-	125
Louis Park Pump House Rehabilitation	PW1623	-	-	-	-	-	-	-
Misasi Park	PW9131	2	-	-	-	-	-	2,206
Oak Park Well Replacement	0000	-	-	-	-	-	-	82
La Morada Neighborhood Park	PW9173	1,598	-	-	-	-	-	-
Fong Park (Blossom Ranch)	PW9207	772	-	-	-	-	-	-
North Stockton Open Space Improvements	PW1803	1,077	-	-	-	-	-	-
Oakmore Montego Neighborhood Park - 6 Acres	PW9254	123	-	-	-	-	-	2,533
Park Parking Renovation Program	0000	-	-	-	-	-	-	806
Park Restroom Rehabilitation and Repair Program	0000	-	-	-	-	-	-	350
Play Equipment Replacement	PW1512	18	-	-	-	-	-	600
Pool UV System Installations	0000	-	-	-	-	-	-	105
Residential Development Street Trees	PW1524	50	-	-	-	-	-	-
Street Tree Planting - City	PW9118	292	-	-	-	-	-	-
Stribley Park Burned Restroom Demo and Replacement	0000	-	-	-	-	-	-	347
Stribley Park Irrigation Well Abandonment and Reconstruction	PW2120	-	-	282	-	-	-	-
Swenson Park and Golf Irrigation System Separation	0000	-	-	-	-	-	-	242
Van Buskirk Playground Rubber Fall Surface Replacement	PW1729	-	-	-	-	-	-	78
Victory Park Restrooms Demolition and Replacement	0000	-	-	-	-	-	-	235
Victory Park Well Replacement	PW1736	134	-	-	-	-	-	-
Waterfront Lighting Restoration	0000	-	-	-	-	-	-	320
Weber Point Shade Structure Fabric Replacement	0000	-	-	-	-	-	-	631
Westlake Villages Park - 11.5 Acres	PW9269	1	-	-	-	-	-	5,311
Weber Point Events Center Fountain Filtration	PW1735	575	-	-	-	-	-	-
Weston Ranch Area Improvements	PW1804	1,011	-	-	-	-	-	-
Total Parks and Trees		5,903	86	282	603	70	-	21,817
Streets								
2018-19 St Lights Knockdown SB1	PW1826	21	-	-	-	-	-	-
Accessible Pedestrian Signals (APS) Program	PW1528	129	180	180	180	180	180	180
Airport Way Bridge Fire Repair	PW1909	-	511	-	-	-	-	-

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

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Alexandria and Five Mile Slough Culvert Replacement	PW1602	19	208	-	-	-	-	1,223
Alpine and Alvarado Conversion to 3-Way Traffic Signal	3-PW2112	-	-	205	944	-	-	-
Alpine Avenue Grade Separation	0000	-	-	-	-	-	-	30,685
Arch Road TS Fiber Optic	PW7239	-	-	-	-	-	-	-
Arch Road Widening - Austin Road to Performance Drive	0000	-	-	-	-	-	-	39,444
Arch-Airport Road and B Street Signalization	PW1417	155	-	-	-	-	-	-
Arch-Airport Road Precise Road Plan		-	-	-	960	138	-	-
Arch-Airport Road Traffic Signal Synchronization	PW2111	-	-	245	1,289	-	-	-
ATP - Bicycle Master Plan	PW1436	-	-	-	-	-	-	-
ATP - Calaveras River Bicycle and Pedestrian Path	PW1437	346	-	-	-	-	-	-
ATP - McKinley Elementary Safe Routes to School	PW1440	-	-	-	-	-	-	-
ATP - Miner Avenue Complete Streets	PW1439	-	-	-	-	-	-	-
ATP - Safe Routes to School	PW1441	-	-	-	-	-	-	-
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	277	1,514	-	-	-	-	-
Bicycle Master Plan Implementation Program	PW1703	145	-	-	-	-	-	-
Bridge Engineering Program	PW1520	90	26	26	26	26	26	-
Bridge Maintenance Plan FY2019/20 SB1	PW1910	-	200	-	-	-	-	-
Bridge Maintenance Program FY2020/21 SB1	0000	-	-	-	-	-	-	-
Bridge Maintenance Program FY2021/22 SB1	0000	-	-	-	500	500	500	500
Bridge Rehabilitation and Replacement	PW1603	1,843	-	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW1704	1,894	-	-	-	-	-	-
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	0000	-	-	354	1,258	-	-	-
Bridge Rehabilitation and Replacement Program FY 21/22	0000	-	-	-	209	735	-	-
Bus Rapid Transit (BRT) 1-B	PW1515	1,928	-	-	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St.	PW1516	1,889	145	-	-	-	-	-
Bus Rapid Transit, Phase IV (MLK Jr. Blvd. and Mariposa Rd.)	PW1303	470	-	-	-	-	-	-
California St. Road Diet - Phase 1	PW1805	246	6,346	-	-	-	-	-
California Street Gap Closure Improvements	0000	-	-	-	-	-	-	396
Central Stockton Road Diet and Striping Connections	PW1811	22	1,086	-	-	-	-	-
City Street Re-striping FY 20/21 - SB1	PW2109	-	-	250	-	-	-	-
City Wide Traffic Safety Program	0	-	-	300	710	710	710	710

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Citywide Transportation Demand Management (TDM) Suitability Study	0000	-	-	-	-	-	-	155
Citywide Video System Upgrade	0000	-	-	-	-	-	-	5,848
Claremont Avenue Reconstruction (include bike lane striping)	0000	-	-	-	-	-	-	1,764
Closing Pedestrian Access Gaps to Schools	PW1705	403	2,295	122	-	-	-	-
Complete Streets Plan	0000	-	-	-	-	-	-	407
Corporation Yard Improvements	0000	-	-	-	-	-	-	1,000
Corporation Yard Storage Building Installation	0000	-	-	-	290	-	-	-
Curb, Gutter, and Sidewalk Infill Program	PW1816	2,599	-	-	-	-	-	6,925
Davis Road Widening (Bear Creek to Waterford)	0000	-	-	-	-	-	-	4,371
Developers Reimbursements	PW1817	10,253	-	-	-	-	-	-
EBMUD - March Lane Greenscape, Phase 2	0000	-	-	-	-	-	-	2,704
Eight Mile Road Precise Road Plan	PW2113	-	-	960	138	-	-	-
El Dorado & Center St. Corridor Study & Design	0000	-	-	-	-	-	-	400
El Dorado Street Improvements Phase 3	0000	-	-	-	-	-	-	3,108
Emergency Vehicle Pre-emption (EVP) System	PW1211	123	-	-	-	-	-	-
Fencing Along Smiths Canal and Foot Bridge	PW2114	-	-	237	-	-	-	-
Filbert Street/Miner Avenue Traffic Signal	PW1310	628	365	-	-	-	-	-
Fremont Square Sidewalk Reconstruction	PW1438	52	-	-	-	-	-	-
French Camp Road and McDougald Blvd. Traffic Signal	PW1823	1,061	-	-	-	-	-	-
French Camp Road/I-5 Interchange Landscaping	PW1418	1,268	-	-	-	-	-	-
French Camp/Sperry Road	PW9945	239	-	-	-	-	-	-
Grant Match Program	0000	-	-	200	600	700	700	700
Green Initiatives	PW9276	268	-	-	-	-	-	-
Guard Rail and Impact Attenuator Installation	PW1606	210	-	-	-	-	-	-
Hammer Lane Widening Phase 3B	PW1427	1,542	-	-	-	-	-	-
HAWK Pedestrian Signal Installation	PW1604	323	-	-	-	-	-	-
High Friction Surface Treatment	PW1622/ 1711	917	-	-	-	-	-	-
HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm	PW1713	1,075	38	-	-	-	-	-
HSIP 8 - Install Guardrails	PW1714	1,037	-	-	-	-	-	-
HSIP 8 - Install Pedestrian Crossings	PW1715	908	-	-	-	-	-	-
HSIP 8 - Raised Median along Dr. Martin Luther King Blvd.	PW1716	385	-	-	-	-	-	-
HSIP 8 - Raised Median along N. El Dorado Street	PW1718	708	-	200	-	-	-	-
HSIP 8 - Raised Median along Pacific Avenue	PW1717	972	-	-	-	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes	PW1719	553	5	-	-	-	-	-

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue	PW1902	-	283	-	-	1,301	-	-
HSIP 9 - Install Left Turn Lanes at El 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	404	-	-	-	-	-	-
Industrial Drive Extension		-	-	2,070	-	-	-	-
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	PW1517	293	-	-	-	-	-	-
Leaking Underground Fuel Tank (LUFT) Program	PW1425	54	-	50	50	75	75	75
LED Street Lights Conversion - Phase III	PW1536	455	-	-	-	-	-	-
LED Street Lights Conversion on Collector and Residential Streets - Phase IV	0000	-	-	-	500	500	500	500
Left Turn Lane Additions at Various Locations	PW1720	128	1,864	-	-	-	-	-
Lighted Crosswalk Upgrade	PW1526	715	-	-	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	309	861	33	-	-	-	-
Little John Creek Reimbursement	PW9165	133	-	-	-	-	-	-
Local Street Repair 2016	PW1538	-	-	-	-	-	-	-
Local Street Resurfacing Program 2016	PW1532	89	-	-	-	-	-	-
Local Street Resurfacing Program FY2018/19 SB1	PW1814	2,401	-	-	-	-	-	-
Local Street Resurfacing Program FY2019/20 SB1	PW1914	-	2,500	-	-	-	-	-
Local Street Resurfacing Program FY2020/21 SB1	PW2103	-	-	3,750	3,015	3,015	3,015	-
Lower Sacramento Road Widening and Bridge Replacements	PW1907	-	4,000	-	692	5,275	37,701	-
Main Street Complete Streets	0000	-	-	-	-	-	-	-
March Lane Adaptive Traffic Control System	PW1312	967	-	-	-	-	-	-
March Lane Widening - Venezia Blvd to I-5	0000	-	-	-	-	-	-	5,145
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements	PW1722	208	3,509	-	-	-	-	-
Microsurfacing of City Streets	PW1730	53	-	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	6,812	576	-	-	-	-	-
Miner Avenue Complete Streets Improvements Phase 1	PW1607	86	-	-	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	166	918	10	-	-	-	-
Montauban/Swain Roundabout	PW1315	-	-	-	-	-	-	-
Mormon Slough Bikeway Improvement Project	0000	-	-	-	-	-	-	1,242
Mormon Slough Feasibility Study	0000	-	-	-	-	-	-	150
Neighborhood Traffic Calming Program	PW1608	836	750	750	750	750	750	750
Pacific Avenue and March Lane Intersection Modifications	PW1725	208	437	-	-	-	-	-

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Pedestrian Bridge over Calaveras River Rehabilitation	PW1316	230	245	-	350	-	-	-
Pershing Adaptive Traffic Control System	PW1311	144	-	-	-	-	-	-
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave	0000	-	-	-	-	-	-	761
Railroad Crossing Program	PW1527	-	-	-	-	-	-	50
Real Time Traffic Monitoring System	PW1726	591	-	-	-	-	-	-
Rectangular Rapid Flashing Beacon HSIP Cycle 6	PW1420	114	-	-	-	-	-	-
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-	-	790
Relocation of Traffic Control Communications Center	0000	-	-	-	844	-	-	-
Residential Development Street Signs	PW1525	80	-	-	-	-	-	-
Robinhood Drive Bike Lanes	0000	-	-	-	-	-	-	519
Roundabout Program	0000	-	-	-	-	-	1,166	-
Rule 20A Streetlighting Program	PW1521	171	50	280	50	50	50	1,404
Safe Routes to School Priority Safety Projects	0000	-	1,237	-	-	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	-	2,082	-	-	-	-	-
San Joaquin Trail Improvements	PW1442	246	-	-	-	-	-	-
Security Lid Conversion on Electrical Utility Boxes	0000	-	-	-	-	-	-	620
Sidewalk, Curb, and Gutter Repair Program	PW1531	213	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815	2,301	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	PW1915	-	1,575	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1	PW2104	-	-	1,578	1,040	1,046	1,052	1,060
South Airport Way Separated Bikeway	PW1808	316	1,912	76	-	-	-	-
Stockton Safe Routes to Schools Safety and Connectivity Improvements	PW1905	-	127	380	2,718	-	-	-
Street Furniture Painting FY2020/21 SB1	0000	-	-	-	250	250	250	250

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Street Light Pole Replacement FY2020/21 SB1	PW2108	-	-	-	200	200	200	200
Street Lighting Upgrade	PW6689	81	-	-	-	-	-	-
Street Name Sign Installation	PW9176	60	-	-	-	-	-	-
Street Resurfacing	PW9928	439	-	-	-	-	-	-
Street Resurfacing on Federal Aid Streets FY 2019/20	PW1916	-	2,905	-	-	-	-	-
Street Resurfacing on Federal Aid Streets FY2020/21	0000	-	-	2,904	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2015-16	PW1519	602	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2016-17	PW1610	1,272	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY2021/22	0000	-	-	-	7,800	-	-	-
Street Resurfacing on Federal-Aid Streets FY2022/23-FY2023/24	0000	-	-	-	-	2,696	2,696	2,696
Street Sign Installation	PW9191	529	-	-	-	-	-	-
Street Smarts Program	0000	-	-	-	-	-	-	313
Systematic Safety Analysis Report Program- Collision Analysis	PW1813	28	-	-	-	-	-	-
Tam O'Shanter / Castle Oaks	PW1443	62	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	194	701	6	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	PW1518	920	6	-	-	-	-	-
Thornton Road Widening	PW1428	2,157	3,000	-	-	-	-	-
Traffic Signal Control System Program	PW9906/ PW1522	652	500	600	600	600	600	600
Traffic Signal Conversions to City Standard	0000	-	-	-	-	-	-	1,200
Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators	0000	-	-	-	-	-	-	140
Traffic Signal Modifications Program	PW1529	258	500	500	475	475	600	600
Traffic Signal New Installations Program	0000	-	-	-	-	1,300	-	-
Traffic Signal Retrofit	PW1422	-	-	-	-	-	-	-
Transportation Management Center Equipment Upgrade	PW2110	-	-	300	3,756	-	-	-
Weber Ave. at Grant and Aurora St. Median Reconstruction	0000	-	-	-	-	437	-	-
West Lane Complete Streets Corridor Study	0000	-	-	-	-	-	-	250
West Lane Grade Separation	0000	-	-	-	-	-	-	44,240
West Lane Pedestrian Access Improvements	PW1424	1,030	49	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	683	92	-	-	-	-	-
West Lane Widening - Hammer Lane to Morada Lane	0000	-	-	-	-	-	-	22,634
Wilson Way Bridge Installation of Slope Protection	PW1912	-	500	-	-	-	-	-
Total Streets		62,996	46,120	17,855	30,308	23,710	50,771	186,708
Total Public Works		68,899	46,206	18,137	30,911	23,780	50,771	208,526
Grand Total		136,066	141,284	125,124	151,958	141,110	130,215	485,117

FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)

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Other Reimbursement: 020								
Buckley Cove Inlet Dredging	0000	-	-	-	150	1,500	-	-
Total Other Reimbursement:		-	-	-	150	1,500	-	-
Gas Tax: 030								
2018-19 St Lights Knockdown SB1	PW1826	21	-	-	-	-	-	-
Alexandria and Five Mile Slough Culvert Replacement	PW1602	-	208	-	-	-	-	-
Airport Way Bridge Fire Repair	PW1909	-	511	-	-	-	-	-
Bridge Maintenance Program FY2019/20 SB1	PW1910	-	200	-	-	-	-	-
Bridge Maintenance Program FY2021/22 SB1	0000	-	-	-	500	500	500	500
Corporation Yard Storage Building Installation	0000	-	-	-	290	-	-	-
City Street Re-striping FY 20/21 - SB1	PW2109	-	-	250	-	-	-	-
Local Street Resurfacing Program FY2018/19 SB1	PW1814	2,401	-	-	-	-	-	-
Local Street Resurfacing Program FY2019/20 SB1	PW1914	-	2,500	-	-	-	-	-
Local Street Resurfacing Program FY2020-21 SB1	PW2103	-	-	3,750	3,015	3,015	3,015	-
Neighborhood Traffic Calming	PW1608	176	-	-	-	-	-	-
Microsurfacing of City Streets	PW1730	53	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815	1,998	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	PW1915	-	1,296	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020-21 SB1	PW2104	-	-	1,275	750	750	750	750
Street Furniture Painting FY2020/21 SB1	0000	-	-	-	250	250	250	250
Street Light Pole Replacement FY2020/21 SB1	PW2108	-	-	-	200	200	200	200
Wilson Way Bridge Installation of Slope Protection	PW1912	-	500	-	-	-	-	-
Total Gas Tax:		4,649	5,215	5,275	5,005	4,715	4,715	1,700
State Grant								
Transportation Development Act: 034								
Sidewalk, Curb and Gutter Repair	PW1531	68	-	-	-	-	-	-
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	PW2104	-	-	303	290	296	302	310
Total Transportation Development Act:		371	279	303	290	296	302	310
State & Local Partnership Program								
McKinley Park & Recreation Center Renovation & Upgrades	PW2117	-	-	8,500	-	-	-	-
Total State & Local Partnership		-	-	8,500	-	-	-	-
State Grant								
STIP								
ATP 4 - Safe Routes to School Sidewalk Gap Closure	PW1913	-	-	407	102	1,126	-	-
Total STIP:		-	-	407	102	1,126	-	-
Federal Grants 038/308								
CMAQ								
Alpine and Alvarado Conversion to 3-Way Traffic Signal	PW2112	-	-	132	789	-	-	-
Arch-Airport Road Traffic Signal Synchronization	PW2111	-	-	150	1,007	-	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1702	227	1,256	-	-	-	-	-
Closing Pedestrian Access Gaps to Schools	PW1705	355	2,032	-	-	-	-	-
Left Turn Lane Additions at Various Locations	PW1720	113	1,599	-	-	-	-	-

FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)

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Lincoln Street and Eighth Street Roundabout	PW1721	273	763	-	-	-	-	-
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements	PW1722	181	3,106	-	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	146	784	-	-	-	-	-
Pacific Avenue and March Lane Intersection Modifications	PW1725	184	387	-	-	-	-	-
Real Time Traffic Monitoring System	PW1726	523	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	171	618	-	-	-	-	-
Transportation Management Center	PW2110	-	-	250	3,656	-	-	-
Equipment Upgrade								
Total CMAQ:		2,173	10,545	532	5,452	-	-	-
Federal - SAFETEA-LU-STP (Surface Transportation)								
Emergency Vehicle Pre-emption (EVP)	PW1211	15	-	-	-	-	-	-
Bus Rapid Transit, Phase IV (MLK Jr. Blvd and Mariposa Rd)	PW1303	470	-	-	-	-	-	-
Filbert Street/Miner Avenue Traffic Signal	PW1310	473	-	-	-	-	-	-
Pershing Avenue Adaptive Traffic Control System	PW1311	144	-	-	-	-	-	-
March Lane Adaptive Traffic Control System	PW1312	699	-	-	-	-	-	-
Arch-Airport Road and B Street Signalization	PW1417	102	-	-	-	-	-	-
French Camp Road/I-5 Interchange Landscaping	PW1418	93	-	-	-	-	-	-
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	PW1517	237	-	-	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	PW1518	687	-	-	-	-	-	-
HAWK Pedestrian Signal Installation	PW1604	323	-	-	-	-	-	-
Guard Rail and Impact Attenuator Installation	PW1606	210	-	-	-	-	-	-
Miner Avenue Complete Streets Improvements Phase 1	PW1607	86	-	-	-	-	-	-
Hunter Street Road Diet/Bike Lane Installation	PW1609	363	-	-	-	-	-	-
High Friction Surface Treatment	PW1622	824	-	-	-	-	-	-
Bus Rapid Transit (BRT) 1-B	PW1515	1,310	-	-	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	1,732	-	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	659	-	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	2,566	190	-	-	-	-	-
HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm	PW1713	1,075	-	-	-	-	-	-
HSIP 8 - Safety Improvement Program 8 Install Guardrails	PW1714	1,037	-	-	-	-	-	-
HSIP 8- Install Pedestrian Crossings	PW1715	908	-	-	-	-	-	-
HSIP 8- Raised Median along Dr. Martin Luther King Blvd.	PW1716	346	-	-	-	-	-	-
HSIP 8- Raised Median along Pacific Avenue	PW1717	874	-	-	-	-	-	-
HSIP 8 - Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps	PW1718	637	-	-	-	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes	PW1719	498	-	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW1704	1,677	-	-	-	-	-	-
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	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
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 FY 2020/21	PW2106	-	-	2,600	-	-	-	-
Total Federal - SAFETEA-LU-STP:		18,316	3,960	3,654	1,298	651	-	-
Federal - SAFETEA-LU-TE (Transportation Enhancement)								
ATP 4 - Safe Routes to School Sidewalk Gap Closure	PW1913	-	441	-	-	-	-	-
Calaveras River Bicycle and Pedestrian Path Rehabilitation	PW1437	33	-	-	-	-	-	-
California St. Road Diet - Phase 1	PW1805	-	4,390	-	-	-	-	-
Fremont Square Sidewalk Reconstruction	PW1438	52	-	-	-	-	-	-
HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane	PW1901	-	57	-	-	657	-	-
HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue	PW1902	-	255	-	-	1,173	-	-
HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin Luther King Blvd	PW1903	-	107	-	-	493	-	-
HSIP 9 - Rectangular Rapid Flashing Beacons (4 locations)	PW1904	-	29	-	-	221	-	-
Rectangular Rapid Flashing Beacon HSIP Cycle 6	PW1420	83	-	-	-	-	-	-
West Lane Pedestrian Access Improvements	PW1424	925	-	-	-	-	-	-
San Joaquin Trail Improvements	PW1442	246	-	-	-	-	-	-
Stockton Safe Routes to Schools Safety and Connectivity Improvements	PW1905	-	127	380	2,331	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2015-16	PW1519	413	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2016-17	PW1610	1,272	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY2020-21	0000	-	-	-	7,800	-	-	-
Street Resurfacing on Federal-Aid Streets FY2022/23-FY2023/24	0000	-	-	-	-	2,696	2,696	2,696
Total Federal - SAFETEA-LU-TE:		3,025	5,406	380	10,131	5,240	2,696	2,696
Measure K - Renewal: 080								
California St. Road Diet - Phase 1	PW1805	221	1,775	-	-	-	-	-
Central Stockton Road Diet and Striping Connections	PW1811	22	1,086	-	-	-	-	-
French Camp/Sperry Road	PW9945	239	-	-	-	-	-	-
Hammer Lane Widening Phase 3B	PW1427	1,542	-	-	-	-	-	-
Lower Sacramento Road Widening and Bridge Replacements	PW1907	-	4,000	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	3,246	-	-	-	-	-	-
Pedestrian Bridge Over Calaveras	PW1418	1,175	-	-	-	-	-	-
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-	-	-
Safe Routes to School Priority Safety Projects	0000	-	1,082	-	-	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	-	1,837	-	-	-	-	-
South Airport Way Separated Bikeway	PW1808	92	1,912	-	-	-	-	-
Total Measure K - Renewal:		6,537	11,692	-	-	-	-	-
Measure K- Maintenance: 082								
Accessible Pedestrian Signals (APS) Program	PW1528	129	180	180	180	180	180	180
Alexandria and Five Mile Slough Culvert Replacement	PW1602	19	-	-	-	-	-	-
Alpine and Alvarado Conversion to 3-Way Traffic Signal	PW2112	-	-	73	155	-	-	-
Arch-Airport Road Traffic Signal Synchronization	PW2111	-	-	95	282	-	-	-
ATP - Calaveras River Bike and Pedestrian Path	PW1437	313	-	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

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ATP 4 - Safe Routes to School Sidewalk Gap Closure	PW1913	-	49	45	11	125		
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1622	93	-	-	-	-	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1702	50	258	-	-	-	-	-
Bicycle Master Plan Implementation Program	PW1703	145	-	-	-	-	-	-
Bridge Engineering Program	PW1520	90	26	26	26	26	26	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW1704	217	-	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 18/19	PW1801	35	124	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 19/20	PW1911	-	27	96	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 20/21	0000	-	-	41	144	-	-	-
Bridge Rehabilitation and Replacement Program FY 21/22		-	-	-	24	84	-	-
Bridge Rehabilitation/Replacement	PW1603	1,843	-	-	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	-	107	-	-	-	-	-
California St. Road Diet - Phase 1	PW1805	25	181	-	-	-	-	-
City Wide Traffic Safety Program	0000			300	710	710	710	710
Closing Pedestrian Access Gaps to Schools	PW1705	48	263	-	-	-	-	-
Emergency Vehicle Pre-emption System	PW1211	108	-	-	-	-	-	-
Filbert Street/Miner Avenue Traffic Signal	PW1310	84	365	-	-	-	-	-
Grant Match Program	0000		-	-	300	400	400	400
HSIP 8- Raised Median along Martin Luther King Blvd.	PW1716	39	-	-	-	-	-	-
HSIP 8- Raised Median along Pacific Avenue	PW1717	98	-	-	-	-	-	-
HSIP 8- Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps	PW1718	71	-	200	-	-	-	-
HSIP 8- Road Diet on N. El Dorado Street Turn and Bike Lanes	PW1719	55	-	-	-	-	-	-
HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue	PW1902	-	28	-	-	130	-	-
HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane	PW1901	-	6	-	-	73	-	-
HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin Luther King Blvd	PW1903	-	12	-	-	55	-	-
Hunter Street Road Diet/Bike Lane Installation	PW1609	41	-	-	-	-	-	-
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	PW1517	56	-	-	-	-	-	-
LED Street Lights Conversion on Collector and Residential Streets - Phase IV	0000	-	-	-	500	500	500	500
Left Turn Lane Additions at Various Locations	PW1720	15	207	-	-	-	-	-
Lighted Crosswalk Upgrade	PW1526	715	-	-	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	36	99	-	-	-	-	-
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements	PW1722	27	402	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	1,000	328	-	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	20	135	-	-	-	-	-
Neighborhood Traffic Calming Program	PW1608	660	750	750	750	750	750	750
Neighborhood Traffic Management Maintenance Program	PW1530	-	-	-	-	-	-	-
Pacific Avenue and March Lane Intersection Modifications	PW1725	24	50	-	-	-	-	-
Pedestrian Bridge over Calaveras River Rehabilitation	PW1316	230	245	-	350	-	-	-
Rapid Flashing Beacons	PW1420	31	-	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

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Real Time Traffic Monitoring System	PW1726	68	-	-	-	-	-	-
Relocation of Traffic Control Communications Center	0000	-	-	-	844	-	-	-
Rule 20A Streetlighting Program	PW1521	171	50	280	50	50	50	50
Safe Routes to School Priority Safety Projects	0000	-	155	-	-	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	-	245	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program	PW1531	145	-	-	-	-	-	-
South Airport Way Separated Bikeway	PW1808	224	-	-	-	-	-	-
Stockton Safe Routes to Schools Safety and Connectivity Improvements	PW1905	-	-	-	387	-	-	-
Street Lighting Upgrade	PW6689	81	-	-	-	-	-	-
Street Resurfacing	PW9928	439	-	-	-	-	-	-
Street Resurfacing on Federal Aid Streets FY 2019/20	PW1916	-	304	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2015-16	PW1519	189	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY2021/22	0000	-	-	304	-	-	-	-
System Safety Analysis Program - Collision Analysis	PW1813	28	-	-	-	-	-	-
Tam O'Shanter / Castle Oaks	PW1443	35	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	23	80	-	-	-	-	-
Traffic Signal Control System Program	PW9906/ PW1522	596	500	600	600	600	600	600
Traffic Signal Head Retrofit	PW1422	-	-	-	-	-	-	-
Traffic Signal Modifications Program	PW1529	258	500	500	475	475	600	600
Transportation Management Center Equipment Upgrade	PW2110	-	-	50	100	-	-	-
Weber Ave. at Grant and Aurora St. Median Reconstruction	0000	-	-	-	-	437	-	-
West Lane Pedestrian Access Improvements	PW1424	105	-	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	-	60	-	-	-	-	-
Wilson Way Bridge Installation of Slope Protection	PW1912	-	-	-	-	-	-	-
Total Measure K- Maintenance:		8,679	5,738	3,540	5,888	4,595	3,816	3,790
Strong Communities- Library: 083								
Aquatic Facilities Renovation and Replacement	PW1820	1,710	-	177	-	809	357	1,943
Cesar Chavez Library Remodel	0000	-	-	-	665	-	7,335	-
McKinley Park & Recreation Center Renovation & Upgrades	PW2117	-	-	-	-	-	-	-
Northeast Stockton McNair Library and Recreation Center	PW1724	276	10,920	-	1,000	-	-	-
Stockton Soccer Complex Upgrades and Maintenance Program	PW1510	2,923	-	-	-	-	-	-
Troke Program Room Remodel	PW1728	118	-	-	-	-	-	-
Total Strong Communities - Library:		5,027	10,920	177	1,665	809	7,692	1,943
Entertainment Venue: 086								
Arena Video Equipment and Scoreboard	EV3661	-	-	-	1,500	-	-	-
Bob Hope Theatre Facilities and HVAC Repairs	0000	-	-	-	150	-	50	-
Total Entertainment Venue:		-	-	-	1,650	-	50	-
Capital Improvement: 301								
2016 Local Street Resurfacing	PW1532	89	-	-	-	-	-	-
ADA Compliance Program	PW7022	189	-	-	-	-	-	-
ADA Compliance Program	PW1701	75	-	-	100	100	100	100
Animal Shelter Renovation	PW1321	60	-	-	500	344	-	-
Arch-Airport Road and B Street Signalization	PW1417	53	-	-	-	-	-	-
Asbestos Removal City Buildings	PW7002	13	-	-	-	-	-	-
Arena and Ballpark Infrastructure Upgrade and Replacement Project	ED8601	-	-	150	150	150	750	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

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Chavez Library Restroom Renovations and ADA Compliance - Children's Area	PW1408	9	-	-	-	-	-	-
Chavez Library Restroom Renovations and ADA Compliance - Staff	PW1620	239	180	-	-	-	-	-
Chavez Library Upgrades and Maintenance	PW1509	81	-	-	-	-	-	-
Center Street Weir Repair	PW1908	-	86	-	553	-	-	-
Citywide Drinking Fountain Vandalism Repairs & Replacements	PW1324	-	-	-	-	-	-	-
Citywide Park Shade Structure Replacement Program	PW1414	-	-	-	50	70	-	-
Civic Auditorium Stage Controls/Rigging	PW1409	107	-	-	-	-	-	-
Curb, Gutter, and Sidewalk Infill Program	PW1816	2,599	-	-	-	-	-	-
Downtown Acquisition/Demolition	PW7102	31	-	-	-	-	-	-
Equinoa Park Improvements	PW1802	147	-	-	-	-	-	-
Evaluation of Fuel Storage/Dispensing Sites	PW1501	50	-	-	-	-	-	-
Fencing Along Smiths Canal and Foot Bridge	PW2114	-	-	237	-	-	-	-
Fire Station Asphalt Preservation	0000	-	-	-	197	-	-	-
Fire Station No. 2 Burn Room	PW1503	7	-	-	-	-	-	-
Fire Station No. 2 Window Replacement	PW1819	387	20	166	-	-	-	-
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	PW1706	10	121	-	-	-	-	-
Fire Station No. 3 Reconstruction	0000	-	-	-	-	-	-	11,144
Fire Station No. 14 Concrete Driveway and Parking Lot	0000	-	-	-	522	-	-	-
Fire Stations Security Systems	PW1707	321	-	-	-	-	-	-
French Camps Road and McDougald Blvd. Traffic Signal	PW1823	1,061	-	-	-	-	-	-
General Emergency Maintenance (Citywide)	PW1505	13	-	-	-	-	-	-
Irrigation Controller Upgrade	PW1506	76	-	-	-	-	-	-
Janet Leigh Plaza Pedestrian Improvements	-	-	-	-	-	-	250	-
Leaking Underground Fuel Tank (LUFT) Program	PW1425	54	-	50	50	75	75	75
LED Light Conversion Phase 3	PW1536	455	-	-	-	-	-	-
McNair Soccer Complex Upgrade	PW1624	19	-	-	-	-	-	-
Miracle Mile Parking Lots Resurfacing	PW2121	-	-	277	277	358	-	-
North Stockton Open Space Improvements	PW1803	1,077	-	-	-	-	-	-
Oak Park Well Replacement	0000	-	-	-	-	-	-	82
Permit Center Relocation	PW1614	1,072	-	-	-	-	-	-
Play Equipment Replacement	PW1512	18	-	-	-	-	-	-
Park Sportfield Lighting Repairs	0000	-	-	-	-	-	-	112
Police Department Under Freeway Parking	PW1621	19	-	-	-	-	-	-
Police Facilities	PW1535	2,806	400	-	-	-	-	-
Public Parking in Front of Fire Stations	0000	-	-	-	-	-	-	283
Recreation Facilities Upgrade	PW1537	169	-	-	-	-	-	-
Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc.	0000	-	-	-	718	-	-	-
Re-roofing City Buildings	PW7087	316	-	-	-	-	-	-
Roof Replacement and Construction Program	PW1320	828	400	-	200	200	200	200
Stribley Park Irrigation Well Abandonment and Reconstruction	PW2120	-	-	282	-	-	-	-
Swimming Pool Evaluations	PW1513	404	-	-	-	-	-	-
Victory Park Well Replacement	PW1736	134	-	-	-	-	-	-
Waterfront Towers - New City Hall Renovations and Relocation	PW1615	6,058	-	5,310	14,690	-	-	-
Weber Point Events Center Fountain Filtration	PW1735	575	-	-	-	-	-	-
Weston Ranch Area Improvements	PW1804	1,011	-	-	-	-	-	-
Total Capital Improvement:		20,632	1,207	6,472	18,007	1,297	1,375	11,996
Strong Neighborhoods Bond: 305								
Oak Park Ice Arena Upgrades and Rehabilitation	ED8604	477	-	-	-	-	-	-
Total Strong Neighborhoods Bond:		477	-	-	-	-	-	-

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Project List by Fund
(Dollars in thousands)**

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Central Parking District: 419								
Parking Garage Elevator Upgrade Project	0000	-	-	1,000	-	-	-	-
Parking Lot Resurfacing and Upgrade Project	0000	-	-	-	100	200	200	200
Parking Revenue Control System Replacement Project	0000	-	-	2,000	-	-	-	-
Parking Signage Project	ED4181	-	-	50	-	-	-	-
Total Central Parking District:		-	-	3,050	100	200	200	200
Stormwater: 423/427								
2020 Storm Line Replacement	M20008	-	279	-	-	-	-	-
Abandonment of Wells 4 & 7	M13016	292	-	-	-	-	-	-
Alexandria and 14-Mile Slough Storm Drain Pump Station	MXXXXX	-	-	-	-	69	412	-
Assess Condition Assessment for Stormwater Pump Stations	M20010	-	-	-	1,400	-	-	-
Bianchi and Calaveras River Storm Station	MXXXXX	-	-	-	-	378	-	-
New Sanitary Sewerline Installation								
Blossom Ranch Storm Drain Pump Station	MXXXXX	-	-	-	-	-	86	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	-	38	-	-	-	-	-
Charter Way and Tillie Lewis Drive Flood Relief	MXXXXX	-	-	-	-	-	-	321
Charter Way and Walnut Plant Storm Drain Pump Station	MXXXXX	-	-	-	-	20	221	-
Charter Way Subway Storm Drain Pump Station	MXXXXX	-	-	-	-	72	65	-
Closing Pedestrian Access Gaps to Schools	PW1705	-	-	122	-	-	-	-
Discharge Pipe Replacement - San Joaquin River at Hwy 4 Storm Station	M17021	239	-	147	-	-	-	-
DSWP Treatment Plant Intake	M17029	465	-	-	-	-	-	-
El Dorado Street Storm Drain Installation	MXXXXX	-	-	-	-	-	-	345
HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm	PW1713	-	38	-	-	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes	PW1719	-	5	-	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	-	8	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	-	21	-	-	-	-	-
Mission Road Storm Drainage Installation	MXXXXX	-	-	-	-	-	-	237
Montauban Avenue and Hammertown Drive Roundabout	PW1723	-	-	7				
North Stockton Chloramine Conversion	M17012	2,662	-	-	-	-	-	-
Pump Station Discharge Modification for Pipe Inspections	M16013	717	-	-	534	-	-	-
Reimbursement for Blossom Ranch Drainage Study	M17033	262	52	-	-	-	-	-
Rose Street Storm Line Upsize	M18045	81	342	207	-	-	-	-
SEWD North and South Aqueducts	M18001	249	-	-	-	-	-	-
South Airport Way Separated Bikeway	PW1808	-	-	76	-	-	-	-
Spanos Park West Infiltration Assessment	MXXXXX	-	-	-	-	73	-	-
Storm Drain Master Plan	M20009	-	994	-	-	-	-	-
Storm Drain Pump Stations and Force mains Cathodic Protection Repairs - Priority #1 and Priority #2	M16010	855	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	-	-	3	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	PW1518	-	6	-	-	-	-	-
Underground Emergency Repairs	M17027	(7)	-	-	-	-	-	-
Water Wells 25 & 26	M14020	857	-	-	-	-	-	-
West Lane and Mosher Slough Storm Drain Pump Station	MXXXXX	-	-	-	-	329	-	-

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West Lane Pedestrian Access Improvements	PW1424	-	42	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	-	32	-	-	-	-	-
Western Pacific Stormwater Pump Station Improvements	MXXXXX	-	-	-	-	-	50	-
Weston Ranch Infiltration Assessment	MXXXXX	-	-	-	-	79	-	-
Total Stormwater :		6,672	1,849	570	1,934	1,020	834	903
Wastewater: 437								
2014 Sanitary Sewer Rehabilitation - Phase II	M19001	600	-	187	-	-	-	-
2016 Sanitary Sewer Rehabilitation	M16006	832	-	-	-	-	-	-
Abandon Old Brookside Sanitary Sewer Pump Station	M20015	-	193	-	-	-	-	-
Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave)	M21017	-	-	613	4,372	-	-	-
Alexandria Place Sewer Rehabilitation	M15001	747	-	-	-	-	-	-
Assessment of Various Unit Processes in the RWCF	M20021	-	300	604	-	-	-	-
Asset Condition Assessment for Sanitary Sewer Force mains	M20018	-	480	596	-	-	-	-
Asset Condition Assessment for Sanitary Sewer Pump Stations	M20019	-	519	-	-	-	-	-
Biotower No. 4 Assessment	M14027	-	-	-	-	-	-	-
Black Oak Public Utilities Easement Sewer Rehabilitation	M15002	193	-	-	-	-	-	-
Brookside and I-5 Pump Station Emergency Power	MXXXXX	-	-	-	-	-	236	-
Brookside Estates Sanitary Sewer Pump Station	MXXXXX	-	-	-	-	288	-	-
California St. Road Diet - Phase 1	PW1805	-	-	15	610	-	-	-
Clean Water State Revolving Fund	M14030	(31)	-	-	-	-	-	-
Cogeneration Evaporative Cooling Tower Replacement	M18013	391	-	-	-	-	-	-
Della Street Sanitary Sewer Line Rehabilitation	M17025	390	-	-	-	-	-	-
Del Norte Street Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	8,333
Digesters 4, 5 - 36 Valves	M16011	828	-	-	-	-	-	-
Don Avenue and Santiago Way Sanitary Sewer Pump Station Rehabilitation	M13010	230	-	-	-	-	-	-
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	-
Etna Street Rehabilitation	MXXXXX	-	-	-	-	900	10,795	-
Ferric Tanks Digester Feed	M17008	71	-	-	-	-	-	-
Five Mile Slough Force Main Assessment	M18015	317	-	-	-	-	-	-
Fourteen Mile Slough Pump Station	M20022	-	82	347	3,124	-	-	-
FY 17-18 Maintenance Hole Rehabilitation	M18054	270	-	-	-	-	-	-
Harding Way Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	1,572
Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)	MXXXXX	-	-	-	-	-	2,147	-
Highway 99 at Farmington Fresh Sewer	M14034	422	-	-	-	-	-	-
Howard Street Sanitary Sewer Line Rehabilitation	M18031	108	431	-	-	-	-	-
Kelley and Mosher Slough Sanitary Sewer Pump Station	MXXXXX	-	-	-	-	820	-	-
Lincoln Road Sewer Trunk Rehabilitation - Pershing Ave. and Alexandria Pl.	M21018	-	-	585	3,620	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	-	17	-	-	-	-
Lincoln Street Sanitary Sewer Pump Station and Force main	MXXXXX	-	-	-	-	422	5,591	-
Longview Avenue Sewer Rehabilitation - Pacific Ave. to El Dorado St.	MXXXXX	-	-	-	109	977	-	-
Louis Park Access Road	MXXXXX	-	-	163	-	-	-	-
March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer PS)	MXXXXX	-	-	-	-	1,119	5,089	-

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Miner Avenue Complete Streets Improvements - III	PW1732	-	37	-	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	-	-	3	-	-	-	-
Mormon Slough Sanitary Sewer Line Rehabilitation	M18030	182	1,933	-	1,087	-	-	-
MUD Cogeneration HVAC and Reroofing	M15006	296	-	-	-	-	-	-
Myrtle Street Sanitary Sewer Line Rehabilitation	M17024	2,249	-	-	-	-	-	-
Navy Drive 30" and 24" Sewer Trunk	M16004	2,594	-	-	-	-	-	-
Navy Drive 48 Inch Sewer Rehabilitation	M15003	6,011	-	-	-	-	-	-
North Pump Station Assessment and Improvement	M19002	264	-	-	-	-	-	-
Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)	M20016	-	949	-	-	11,611	-	-
Pardee Lane Rehabilitation	MXXXXX	-	-	-	-	-	897	15,813
Pershing Avenue Sewer Trunk Line	M16003	1,586	-	-	-	-	-	-
Pershing Avenue Sewer Trunk Rehabilitation (Church Street to Navy Drive)	M17023	2,427	-	-	-	94	1,504	-
Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Avenue)	MXXXXX	-	-	-	4,372	-	-	-
Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation	M18032	79	388	-	-	-	-	-
Plymouth & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	-	95	2,092	-	-
Pump Station Pipe Inspection	M16013	717	-	-	-	-	-	-
Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation	M21015	-	-	191	608	-	-	-
Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II	M18024	-	1,037	9,475	-	-	-	-
Rehabilitate Digesters A & B for Sludge Storage	M09006	-	-	-	1,990	1,990	-	-
Replacement of Compressors at Tertiary and Main Plants	M20012	-	374	376	-	-	-	-
Replacement of valve for the Secondary Clarifier No. 1	M20013	-	237	-	-	-	-	-
Rosemarie Lane Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	1,880
RWCF Bio-Scrubber Repairs	M21011	-	-	903	-	-	-	-
RWCF - New Outfall at the Main Plant Site (eastern side) of the San Joaquin River	M20023	-	1,041	-	-	-	-	-
RWCF 2017 Paving	M16021	572	-	-	-	-	-	-
RWCF 60 KV Transformer Replacement	M21010	-	-	2,103	-	-	-	-
RWCF 60" River Crossing Forcemain Rehabilitation	MXXXXX	-	-	-	-	-	-	-
RWCF CIEMP Environmental Impact Report	M12019	190	-	-	-	-	-	-
RWCF CIEMP Program Design	M16022	-	-	50,274	61,794	53,518	9,128	-
RWCF Coating for Digester Gas Holder	M21012	-	-	293	-	-	-	-
RWCF Cogeneration Engine No. 1 Rebuild	MXXXXX	-	-	-	-	802	-	-
RWCF Cogeneration Engines No. 1 & No. 4 Overhaul	M16009	928	-	-	-	-	-	-
RWCF Cogeneration Engine No. 3 Retrofit, Fuel Blending System	M20014	-	478	442	-	-	-	-
RWCF Cogeneration Engine No. 4 Rebuild	MXXXXX	-	-	-	-	-	760	-
RWCF Cogeneration Gas Dryer	M14011	446	-	-	-	-	-	-
RWCF Electrical MCC Upgrades	M18010	291	-	350	-	-	-	-
RWCF Main Plan Switchgear Upgrade with Load Shedding	MXXXXX	-	-	-	-	117	112	112
RWCF Main Plant Flood Study	M21008	-	-	260	-	-	-	-
RWCF Modifications Project - Progressive Design Build	M16022	-	44,119	-	-	-	-	-
RWCF New Outfall at the Main Plant Site (eastern side) of the San Joaquin River	M20023	-	-	2,070	2,072	5,194	76	-
RWCF Pond No. 1 Cleaning	M18011	250	-	750	2,281	2,281	2,281	2,281
RWCF Primary Treatment Process Rehabilitation	M19004	549	-	-	-	-	-	-
RWCF Recycle Water Pump Station Rehabilitation	M21014	-	-	316	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
RWCF Replace Digester Gas Pipeline Expansion Joints	M21013	-	-	107	-	-	-	-
RWCF SCADA Master Plan	M14010	580	-	-	-	-	-	-
RWCF Site Security Upgrade	M14015	-	-	-	-	-	-	-
RWCF Sludge Day Tank Mixing Rehabilitation	MXXXXX	-	-	-	162	158	-	-
Ryde Avenue Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	3,390
Sanitary Sewer Maintenance Hole Rehabilitation Project	M20011	-	300	300	300	300	300	-
Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3	M17014	87	1,708	-	-	-	-	-
Sanitary Sewer Large Diameter Lines Rehabilitation	M20020	-	400	1,442	369	835	947	-
Sanitary Sewer Master Plan Update	M20024	-	955	-	-	-	-	-
Sanitary Sewer Small Diameter Lines Replacement	M21016	-	-	378	1,472	-	-	-
Sanitary Sewer Street Improvements	M20017	(24)	93	-	-	-	-	-
Sanitary System Street Improvements	M18052	5	-	-	-	-	-	-
Sanitary Sewer Trunk Line Rehabilitation Project (Navy Drive and I-5)	M17026	1,645	-	2,012	-	-	-	-
Sewer System Street Improvements Reimbursements	M21020	-	-	166	15	15	15	15
Scum Hopper	M17004	631	-	-	-	-	313	-
Sierra Nevada Street Sanitary Sewer Line Rehabilitation	M18029	154	1,553	-	-	-	-	-
Sludge Day Tank Mixing Rehabilitation	MXXXXX	-	-	-	-	-	-	-
South Tuxedo Avenue Sewer Trunk Rehabilitation	MXXXXX	-	-	-	-	512	-	-
Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation	MXXXXX	-	-	-	-	555	4,067	-
Swain Road and Alturas Avenue Sewer Rehabilitation	MXXXXX	-	-	-	-	57	516	-
Swenson & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	-	85	2,753	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	-	-	3	-	-	-	-
Thornton and Davis Road Sanitary Sewer Pump Station Rehabilitation	M13009	477	-	-	-	-	-	-
Union Street Rehabilitation - Harding Avenue to Acacia Street	M21007	-	-	199	1,179	-	-	-
Water Field Office Remodel	M14014	1,837	-	-	-	-	-	-
West Lane and Calaveras River North Storm Station New Sanitary Sewer Line Installation	MXXXXX	-	-	-	-	135	811	-
West Lane and Calaveras River South Storm Station New Sanitary Sewer	MXXXXX	-	-	-	-	135	811	-
Worth Street Sanitary Sewer Line Rehabilitation	M18028	597	4,847	-	-	-	-	-
Wyandotte Street Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	3,482
Total Wastewater:		30,987	62,453	75,540	89,716	88,007	49,903	36,878
Wastewater Connection Fee: 434								
Downtown Sewer Collection System	M17018	15	244	250	271	278	7,141	-
Lincoln Street Sanitary Sewer Pump Station and Forcemain	MXXXXX	-	-	-	-	181	2,396	-
Market Street Sanitary Sewer Upsize	M18014	3,429	-	-	-	-	-	-
Sanitary Sewer Extension for VA Medical Facility in French Camp	M20025	694	328	-	-	-	-	-
Veteran Affairs Medical Center Off-Site Improvements	M20026	291	5,218	6,733	2,993	-	-	-
Total Wastewater Connection Fee:		4,429	5,790	6,983	3,264	459	9,537	-
Water Connection Fees: 424								
Henry Long Loop Reimbursement	MXXXXX	-	-	-	-	-	-	134
Holman Road/Hendrix Drive to Eight Mile Oversizing	MXXXXX	-	-	-	-	-	-	216
Lower Sacramento Road Water Main between Marlette and Eight Mile Roads	MXXXXX	-	-	-	-	-	-	206
Northeast Reservoir No. 1 and Pump Station	MXXXXX	-	-	-	-	-	558	-
Origone Ranch Oversizing Reimbursement	MXXXXX	-	-	-	-	-	-	262
Preserve/Atlas Tract Oversizing Reimbursements	MXXXXX	-	-	-	-	-	-	483

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Sanctuary/Shima Tract Oversizing Reimbursement	MXXXXX	-	-	-	-	-	-	1,726
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	-	3	-	-	-	-	-
Veteran Affairs Medical Center Off-Site Improvements	M20026	156	2,810	-	-	-	-	-
Water Supply - Well #33 (Pumping Plant Only)	MXXXXX	-	-	-	447	-	-	-
Waterline Extension for VA Medical Facility in French Camp	M20004	377	102	-	-	-	-	-
West, East and South Bear Creek Oversizing Reimbursements	MXXXXX	-	-	1,045	2,895	2,895	-	-
Westlake Village Oversizing Reimbursement	MXXXXX	-	-	-	-	-	110	-
Total Water Connection Fees:		533	2,915	1,045	3,342	2,895	668	3,027
Water: 423/427								
16' Water Line Along I-5 North of East Roth Road	MXXXXX	-	-	-	-	-	87	637
Abandonment of Wells 1, 9, 11 & 16	M18004	47	352	-	-	-	-	-
Advanced Metering Infrastructure	MXXXXX	-	-	-	-	-	-	491
Cathodic Protection for Potable Water Line at Bear Creek and Trinity Pkwy	M21003	-	-	121	-	-	-	-
Delta Water Treatment Plant Intake	M17029	564	-	-	-	-	-	-
Pumping Facility Repairs								
Intake Pump Station Discharge Pipe	M21002	-	-	150	-	-	-	-
Support Study								
Left Turn Lane Additions at Various Locations	PW1720	-	58	-	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	-	8	-	-	-	-
Newcastle Loop Phase II	M18053	3,001	-	-	-	-	-	-
Water - Groundwater Recharge Basin	M20005	-	-	329	-	-	-	-
Waterline Extension for VA Medical Facility in French Camp	M20004	-	-	1,758	-	-	-	-
Water Main Relocation along Bonniebrook Drive	M21004	-	-	281	-	-	-	-
Water Master Plan Update	M20006	-	994	-	-	-	-	-
Water Service Lateral Replacement	M20001	-	223	-	-	-	-	-
Water Service Lateral Replacement	M17028	150	-	-	-	-	-	-
Water Service Line Replacement	M21006	-	-	195	195	195	195	195
Water System Street Improvements - 427	M20005	(2)	4	77	12	12	12	12
Water Well SSS#10	M17002	273	-	1,750	-	-	-	-
Well/Reservoir Site Improvements	M07033	296	-	-	-	-	-	-
Well/Reservoir Site Improvements Phase 2	M20002	-	75	-	-	-	-	-
West Lane Pedestrian Access Improvements	PW1424	-	7	-	-	-	-	-
Zephyr Road Water Main Connection	M20003		234	548				
Total Water :		4,328	1,946	5,217	207	207	294	1,335
Stormwater Capital: 447								
Harding Way Subway Storm Pump	M15010	40	-	-	-	-	-	-
Wilson Way Subway Storm Pump	M15011	30	-	-	-	-	-	-
Charter Way Subway Storm Pump	M16001	72	-	-	-	-	-	-
Charter/Walnut Storm Pump	M16002	12	-	-	-	-	-	-
1025 E. Park Street Storm Drain	M16007	33	-	-	-	-	-	-
Pipe Replacement Sutter/Calaveras River	M17022	281	-	-	-	-	-	-
Storm System Improvements	M18046	52	-	-	-	-	-	-
Total Stormwater:		520	-	-	-	-	-	-
Boat Launching Fees: 045/460								
Buckley Cove Parking Lot Pavement Resurfacing	0000	-	-	-	200	-	-	-
Marina Sail Covering Replacement Project	ED8605	-	-	-	200	200	200	-
Total Boat Launching Fees:		-	-	-	400	200	200	-
Fleet: 501								
Vehicle and Equipment Wash Rack Improvements and Upgrades	PW1616	-	40	-	-	-	-	-
Paint Shop Building Conversion	0000	-	-	149	-	-	-	-
Build Fleet Parts Supply Warehouse	0000	-	-	100	-	-	-	-

FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Emergency Backup Generators	PW1822	150	-	-	-	-	-	-
Total Fleet:		150	40	249	-	-	-	-
Public Facilities Fee - Traffic Signals: 900-904								
Industrial Drive Extension	0000	-	-	2,070	-	-	-	-
Traffic Signal Control System	PW9906/ PW1522	56	-	-	-	-	-	-
Total PFF - Traffic Signals:		56	-	2,070	-	-	-	-
Public Facilities Fee - Street Improvement: 910-915								
Bus Rapid Transit (BRT) 1-B	PW1515	618	-	-	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main Street	PW1516	157	-	-	-	-	-	-
Developers Reimbursements	PW1817	10,253	-	-	-	-	-	-
Fiber/Miner Traffic Signal	PW1310	35	-	-	-	-	-	-
Grant Match Program	0000	-	-	200	300	300	300	300
Little John Creek Reimbursement	PW9165	133	-	-	-	-	-	-
Tam O'Shanter/ Castle Oaks	PW1443	27	-	-	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	PW1518	233	-	-	-	-	-	-
Thornton Road Widening	PW1428	2,157	3,000	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	24	-	-	-	-	-	-
Total PFF - Street Improvement:		13,636	3,000	200	300	300	300	300
Public Facilities Fee - Library Citywide: 950								
Northeast Stockton McNair Library and Recreation Center	PW1724	774	8,330	-	-	-	-	-
Total PFF Library Citywide:		774	8,330	-	-	-	-	-
Public Facilities Fee Parkland - Citywide: 970								
Cannery Park Neighborhood Park - 2.7 Acres	PW9270	14	-	-	-	-	-	994
Cannery Park Neighborhood Park - 7.48 Acres	PW9271	-	-	-	-	-	-	3,380
Fong Park (Blossom Ranch)	PW9207	772	-	-	-	-	-	-
La Morada Neighborhood Park	PW9173	1,598	-	-	-	-	-	-
Misasi Park	PW9131	2	-	-	-	-	-	2,206
Oakmore Montego Neighborhood Park - 6 Acres	PW9254	123	-	-	-	-	-	2,533
Westlake Villages Park - 11.5 Acres	PW9269	1	-	-	-	-	-	5,311
Total PFF Parkland - Citywide:		2,510	-	-	-	-	-	14,424
Public Facilities Fee - Street Trees: 978								
Eight Mile Road Precise Road Plan	PW2113	-	-	960	138	-	-	-
Residential Development Street Trees	PW1524	50	-	-	-	-	-	-
Street Tree Planting - City	PW9118	292	-	-	-	-	-	-
Total PFF Street Trees:		342	-	960	138	-	-	-
Public Facilities Fees - Street Signs: 979								
Residential Development Street Signs	PW1525	80	-	-	-	-	-	-
Street Name Sign Installation	PW9176	60	-	-	-	-	-	-
Total PFF Street Signs:		140	-	-	-	-	-	-
Public Facilities Fees - Street Lights: 980-985								
Wood Pole Replacement/Infill	PW1523	2	-	-	-	-	-	-
Street Light Installation	PW9191	529	-	-	-	-	-	-
Total PFF Street Lights:		531	-	-	-	-	-	-
Public Facilities Fee - Air Quality Citywide: 990								
Filbert/Miner Traffic Signal	PW1310	36	-	-	-	-	-	-
Green Initiatives	PW9276	268	-	-	-	-	-	-
Lower Sacramento Road Widening and Bridge Replacements	PW1907	-	-	-	692	5,275	-	-
March Lane Adaptive Traffic Control System	PW1312	269	-	-	-	-	-	-
Traffic Signal New Installations Program	0000	-	-	-	-	1,300	-	-
Total PFF Air Quality Citywide:		573	-	-	692	6,575	-	-
Unidentified Sources								

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
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
Arch-Airport Road Precise Road Plan		-	-	-	960	138	-	-
Bin Enclosures at City Facilities	PW1504	-	-	-	-	-	-	400
California Street Gap Closure Improvements	0000	-	-	-	-	-	-	396
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	-	-	-	-	-	-	407
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 Interior Apparatus Bay Painting	0000	-	-	-	-	-	-	372
Fire Station Landscaping - Design & Construction	0000	-	-	-	-	-	-	654
Fire Station No. 11 Driveway and Parking Lot Replacement - Back of Station	PW2116	-	-	-	459	-	-	-
Fire Station No. 13 Storage and Driveway Improvements	0000	-	-	-	-	-	-	458
Fire Station No. 2 Parking Lot	0000	-	-	-	-	500	-	-
Fire Station No. 5 Concrete Driveway and Parking Lot Replacement	0000	-	-	-	-	500	-	-
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	-	-	-	558	5,442	-	-
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
Lower Sacramento Road Widening and Bridge Replacements	PW1907	-	-	-	-	-	37,701	-
March Lane Widening - Venezia Blvd to I-5	0000	-	-	-	-	-	-	5,145
Mormon Slough Bikeway Improvement Project	0000	-	-	-	-	-	-	1,242
Mormon Slough Feasibility Study	0000	-	-	-	-	-	-	150
Oak Park Facilities Upgrades	0000	-	-	-	-	-	-	3,606
Oak Park Ice Rink Facility Upgrade Project	0000	-	-	-	100	100	100	100
Oak Park Tennis Center Upgrades	0000	-	-	-	-	-	-	820
Park Parking Renovation Program	0000	-	-	-	-	-	-	806
Park Restroom Rehabilitation and Repair Program	0000	-	-	-	-	-	-	350
Play Equipment Replacement	PW1512	-	-	-	-	-	-	600

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave	0000	-	-	-	-	-	-	761
Police - Install Baffles at Firing Range	0000	-	-	-	-	-	-	-
Police Facilities	PW1535	-	-	-	-	1,304	8,666	-
Police Firing Range	0000	-	-	-	-	-	-	-
Pool UV System Installations	0000	-	-	-	-	-	-	105
Railroad Crossing Program	PW1527	-	-	-	-	-	-	50
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-	-	790
Regional Dispatch Center	0000	-	-	-	-	11,534	-	-
Robinhood Drive Bike Lanes	0000	-	-	-	-	-	-	519
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	-	-	-	-	-	-	1,200
Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators	0000	-	-	-	-	-	-	140
Van Buskirk Playground Rubber Fall Surface Replacement	PW1729	-	-	-	-	-	-	78
Victory Park Restrooms Demolition and Replacement	0000	-	-	-	-	-	-	235
Waterfront Lighting Restoration	0000	-	-	-	-	-	-	320
Weber Parking Lot Construction	0000	-	-	-	150	1,500	-	-
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
Total Unidentified Sources:		-	-	-	2,227	21,018	47,633	405,615
Grand Total		136,066	141,284	125,124	151,958	141,110	130,215	485,117



Project Summary

Name ADA Compliance Program
Acct. Ref. # PW1701

Department City-Wide

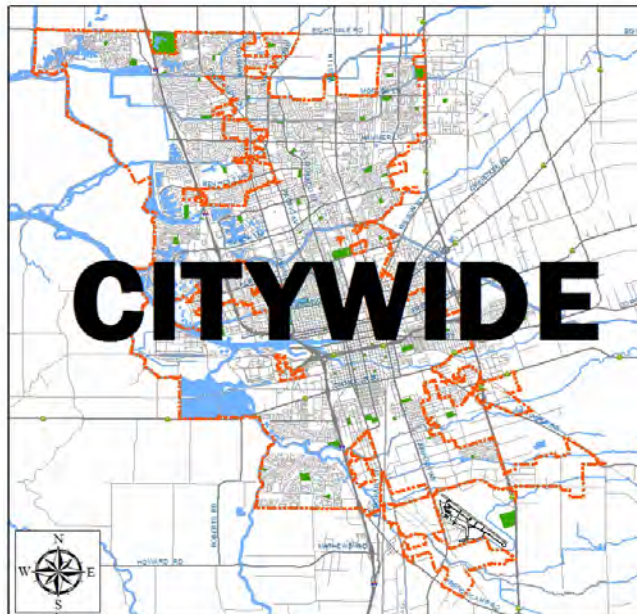
Project Description

This project provides for annual implementation of minor accessibility upgrades to City facilities in support of the City's adopted ADA Transition Plan. The kinds of improvements this project provides includes, but is not limited to,: the replacement of restroom fixtures, signage, door handles, lifts, and access modifications. This project also provides for modifications or updates to the City's Self-Evaluation and Transition Plan.

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	100,000	100,000	100,000	100,000	400,000
Total Expense:	0	100,000	100,000	100,000	100,000	400,000
Revenue						
General Fund	0	100,000	100,000	100,000	100,000	400,000
Total Revenue:	0	100,000	100,000	100,000	100,000	400,000



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

Name Arena and Ballpark Infrastructure Upgrade and Replacement Project

Acct. Ref. # ED8601

Department City-Wide

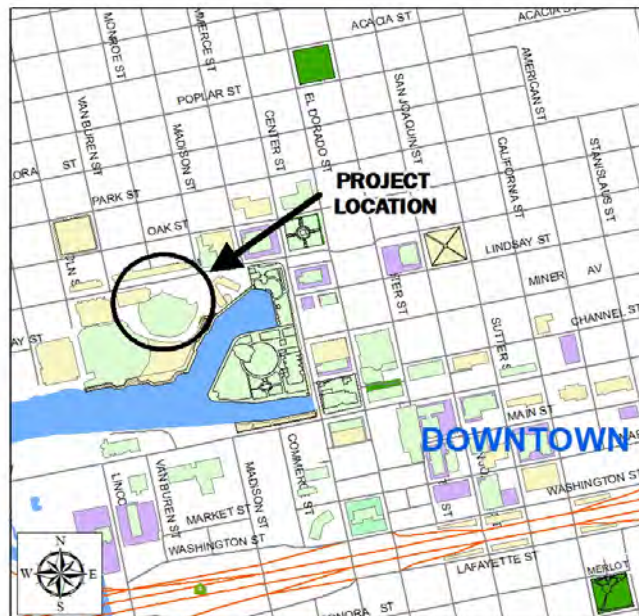
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	150,000	150,000	150,000	750,000	0	1,200,000
Total Expense:	150,000	150,000	150,000	750,000	0	1,200,000
Revenue						
General Fund	150,000	150,000	150,000	750,000	0	1,200,000
Total Revenue:	150,000	150,000	150,000	750,000	0	1,200,000



Year Identified

Start Date

Est. Completion Date

2016

Project Summary

Name Arena Video Equipment and Scoreboard
Acct. Ref. # EV3661

Department City-Wide

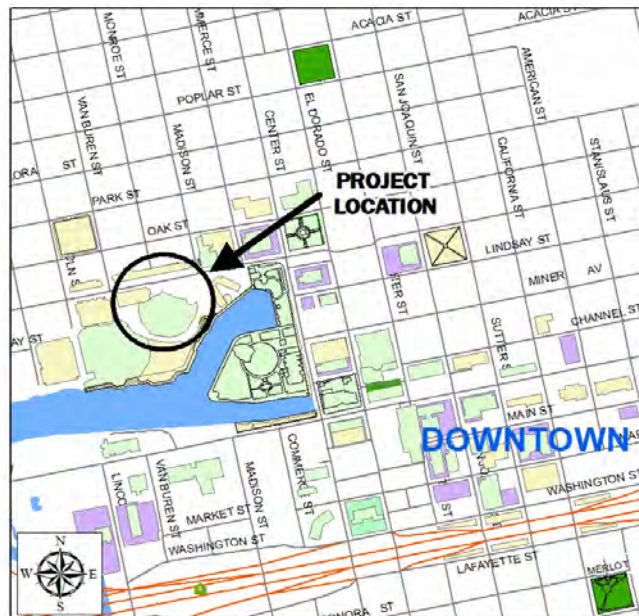
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	1,500,000	0	0	0	1,500,000
Total Expense:	0	1,500,000	0	0	0	1,500,000
Revenue						
Other	0	1,500,000	0	0	0	1,500,000
Total Revenue:	0	1,500,000	0	0	0	1,500,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Bob Hope Theatre Facilities and HVAC Repairs
Acct. Ref. # ED8603

Department City-Wide

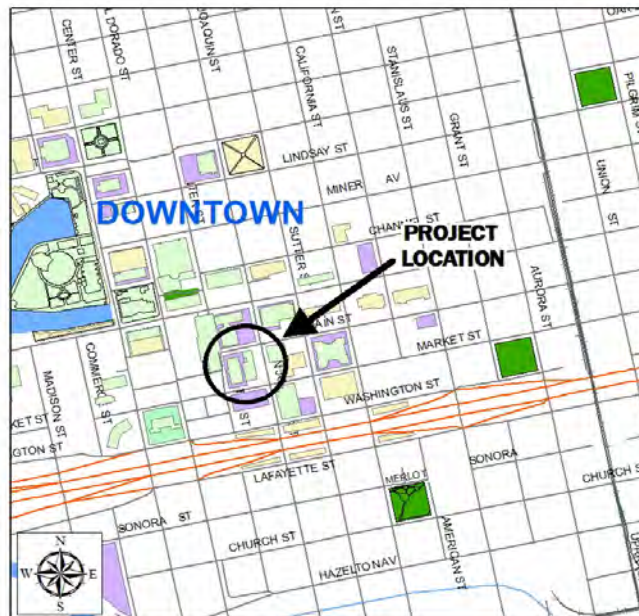
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	150,000	0	50,000	0	200,000
Total Expense:	0	150,000	0	50,000	0	200,000
Revenue						
Other	0	150,000	0	50,000	0	200,000
Total Revenue:	0	150,000	0	50,000	0	200,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Buckley Cove Inlet Dredging
Acct. Ref. # CW210005

Department City-Wide

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	1,500,000	0	0	1,500,000
Design/Engineering	0	150,000	0	0	0	150,000
Total Expense:	0	150,000	1,500,000	0	0	1,650,000
Revenue						
Other	0	150,000	1,500,000	0	0	1,650,000
Total Revenue:	0	150,000	1,500,000	0	0	1,650,000



Year Identified

Start Date

Est. Completion Date

2020

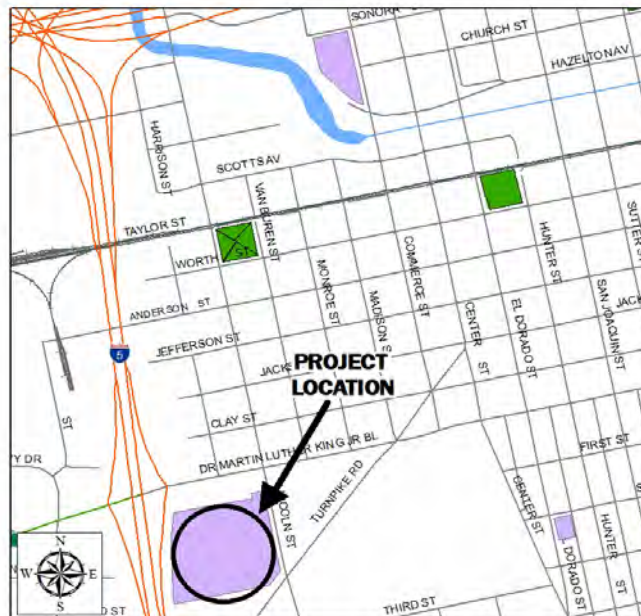
Project Summary

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

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
This project will erect a new building to the Fleet/Stores building at the Municipal Services Corporation.	Expansion of the Fleet Stores area was recommended by the Fleet efficiency study to provide space to supply and manage Fleet parts.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	100,000	0	0	0	0	100,000
Total Expense:	100,000	0	0	0	0	100,000
Revenue						
Fleet	100,000	0	0	0	0	100,000
Total Revenue:	100,000	0	0	0	0	100,000



Year Identified	Start Date	Est. Completion Date
2015		

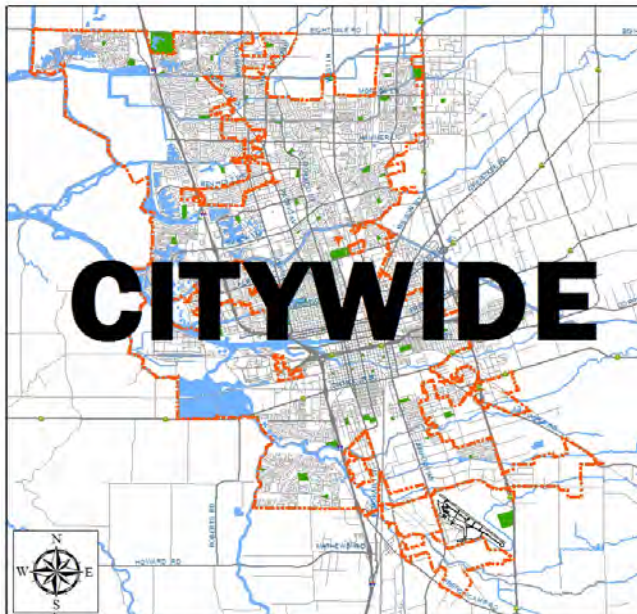
Project Summary

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

Department City-Wide

<p><u>Project Description</u></p> <p>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.</p>	<p><u>Justification</u></p> <p>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.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction Engineering	0	0	0	0	200,000,000	200,000,000
Total Expense:	0	0	0	0	200,000,000	200,000,000
Revenue						
Unidentified Funding	0	0	0	0	200,000,000	200,000,000
Total Revenue:	0	0	0	0	200,000,000	200,000,000



Year Identified	Start Date	Est. Completion Date
2018		

Project Summary

Name Historic City Hall Renovations
Acct. Ref. # 0000

Department City-Wide

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Other Expenses	0	0	231,000	0	0	231,000
Construction	0	0	5,211,000	0	0	5,211,000
Design/Engineering	0	558,000	0	0	0	558,000
Total Expense:	0	558,000	5,442,000	0	0	6,000,000
Revenue						
Unidentified Funding	0	558,000	5,442,000	0	0	6,000,000
Total Revenue:	0	558,000	5,442,000	0	0	6,000,000



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

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

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	250,000	0	250,000
Total Expense:	0	0	0	250,000	0	250,000
Revenue						
General Fund	0	0	0	250,000	0	250,000
Total Revenue:	0	0	0	250,000	0	250,000



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 replacement within the next 5 years is necessary to avoid failure and negative impact to the destinations brand.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	200,000	200,000	200,000	0	600,000
Total Expense:	0	200,000	200,000	200,000	0	600,000
Revenue						
Other	0	200,000	200,000	200,000	0	600,000
Total Revenue:	0	200,000	200,000	200,000	0	600,000



Year Identified

Start Date

Est. Completion Date

2016

Project Summary

Name Miracle Mile Parking Lots Resurfacing
Acct. Ref. # PW2121

Department City-Wide

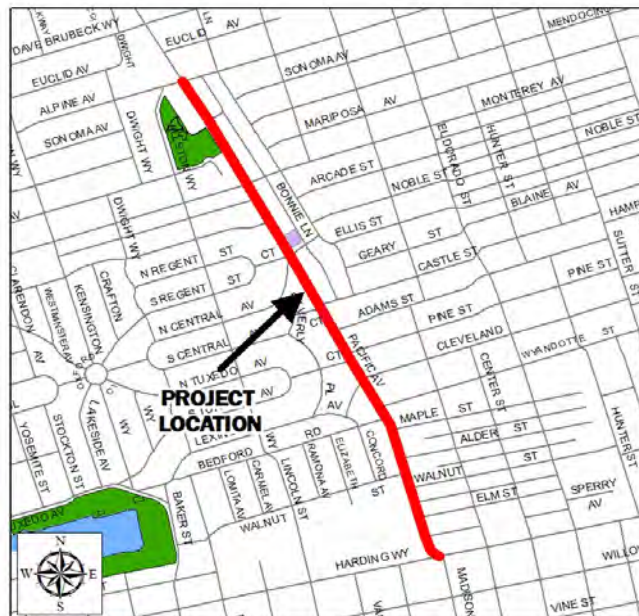
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	240,000	240,000	319,000	0	0	799,000
Design/Engineering	37,000	37,000	39,000	0	0	113,000
Total Expense:	277,000	277,000	358,000	0	0	912,000
Revenue						
General Fund	277,000	277,000	358,000	0	0	912,000
Total Revenue:	277,000	277,000	358,000	0	0	912,000



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

Name Oak Park Ice Rink Facility Upgrade Project
Acct. Ref. # CW210006

Department City-Wide

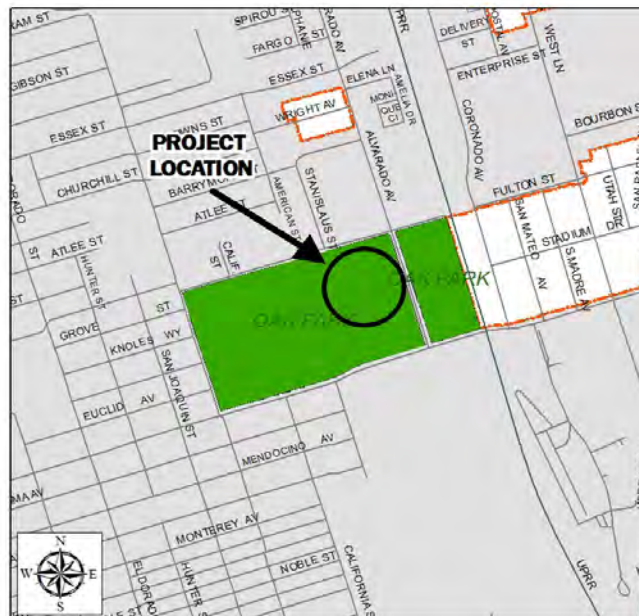
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	100,000	100,000	100,000	100,000	400,000
Total Expense:	0	100,000	100,000	100,000	100,000	400,000
Revenue						
Unidentified Funding	0	100,000	100,000	100,000	100,000	400,000
Total Revenue:	0	100,000	100,000	100,000	100,000	400,000



Year Identified

Start Date

Est. Completion Date

2020

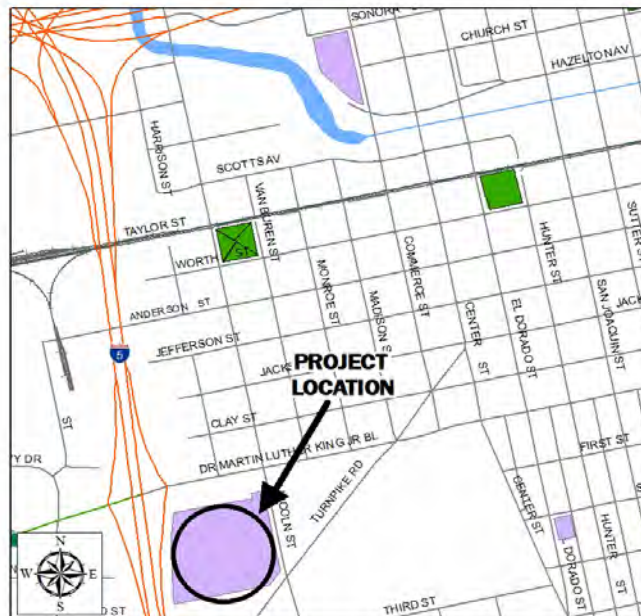
Project Summary

Name Paint Shop Building Conversion
Acct. Ref. # 0000

Department City-Wide

<u>Project Description</u>	<u>Justification</u>
This project will convert paint shop/sign crew storage building for use as Blacksmith and Fleet setup make ready shop.	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	149,000	0	0	0	0	149,000
Total Expense:	149,000	0	0	0	0	149,000
Revenue						
Fleet	149,000	0	0	0	0	149,000
Total Revenue:	149,000	0	0	0	0	149,000



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

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

Department City-Wide

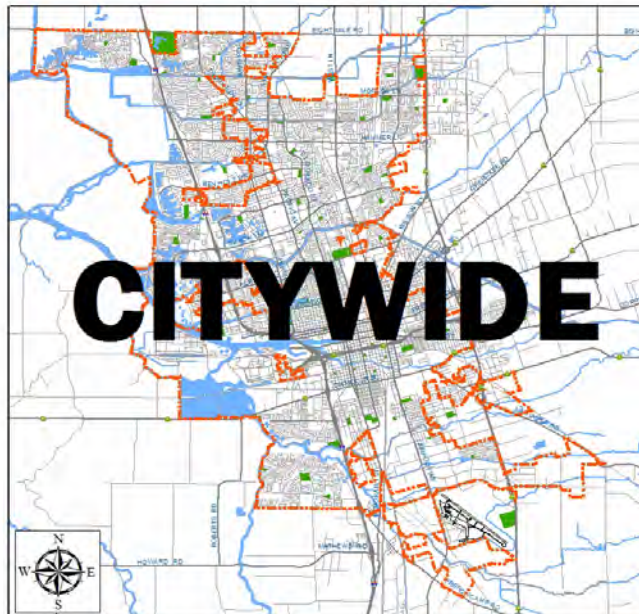
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	200,000	200,000	200,000	200,000	800,000
Total Expense:	0	200,000	200,000	200,000	200,000	800,000
Revenue						
General Fund	0	200,000	200,000	200,000	200,000	800,000
Total Revenue:	0	200,000	200,000	200,000	200,000	800,000



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

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

Department City-Wide

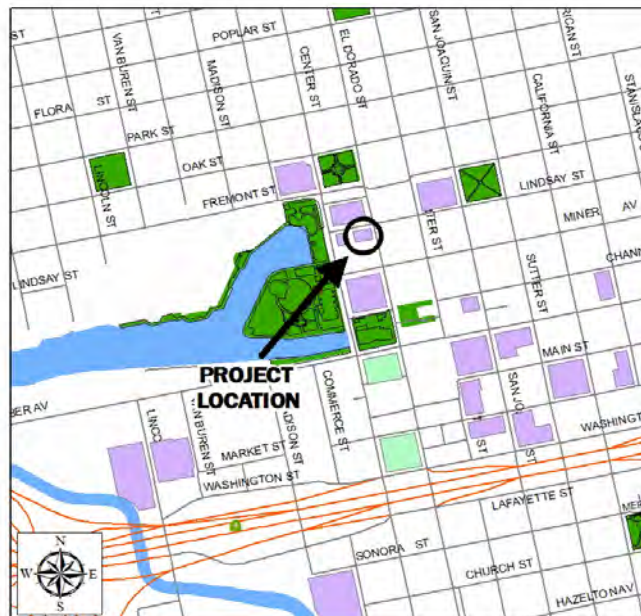
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	5,310,000	14,690,000	0	0	0	20,000,000
Total Expense:	5,310,000	14,690,000	0	0	0	20,000,000
Revenue						
General Fund	5,310,000	14,690,000	0	0	0	20,000,000
Total Revenue:	5,310,000	14,690,000	0	0	0	20,000,000



Year Identified

Start Date

Est. Completion Date

2016

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	6,615,000	0	6,615,000
Construction Engineering	0	0	0	720,000	0	720,000
Design/Engineering	0	665,000	0	0	0	665,000
Total Expense:	0	665,000	0	7,335,000	0	8,000,000
Revenue						
Other	0	665,000	0	7,335,000	0	8,000,000
Total Revenue:	0	665,000	0	7,335,000	0	8,000,000



Year Identified

Start Date

Est. Completion Date

2018

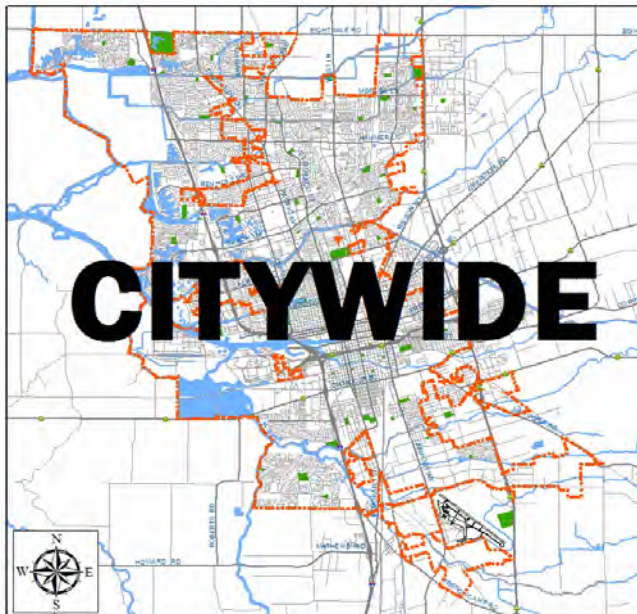
Project Summary

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

Department Library

<p><u>Project Description</u></p> <p>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.</p>	<p><u>Justification</u></p> <p>Growth in Stockton has created a need for an additional facility. The costs will be shared between developer fees which have been and will be collected, and proceeds from Measure M.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	1,000,000	0	0	0	1,000,000
Total Expense:	0	1,000,000	0	0	0	1,000,000
Revenue						
Other	0	1,000,000	0	0	0	1,000,000
Total Revenue:	0	1,000,000	0	0	0	1,000,000



Year Identified	Start Date	Est. Completion Date
2015		

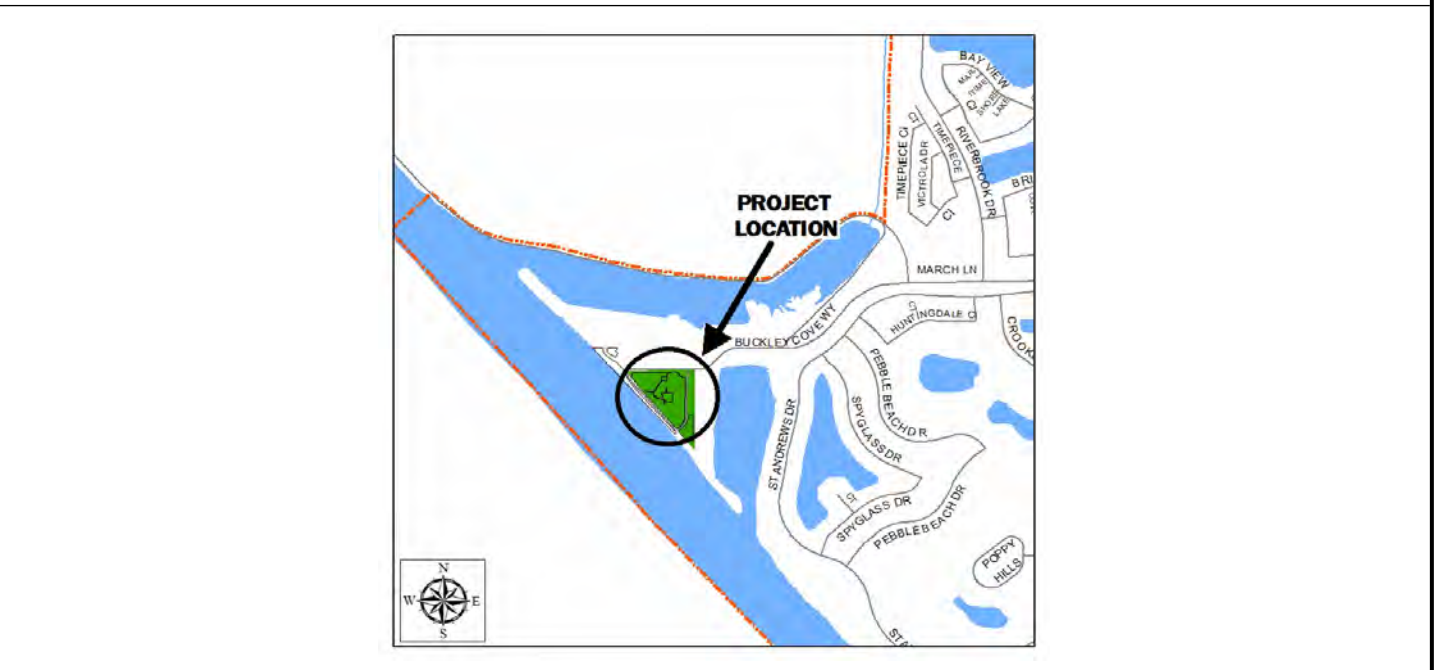
Project Summary

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

Department Parking Authority

<p><u>Project Description</u></p> <p>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.</p>	<p><u>Justification</u></p> <p>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.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	200,000	0	0	0	200,000
Total Expense:	0	200,000	0	0	0	200,000
Revenue						
Other	0	200,000	0	0	0	200,000
Total Revenue:	0	200,000	0	0	0	200,000



Year Identified	Start Date	Est. Completion Date
2013		

Project Summary

Name Parking Garage Elevator Upgrade Project
Acct. Ref. # CW210003

Department Parking Authority

Project Description

This project will upgrade all existing elevators within the five City parking garages in the downtown. This project will assess the operational needs of all elevators and complete such upgrades. Dependent upon the overall cost for such upgrades, it is anticipated that this project may span several years as elevator repairs are phased in.

Justification

All elevators are aging and in excess of 15 years old, with the exception of the Arena garage which is 14 years old. The elevators are original to the buildings. While the elevators are currently maintained monthly through an elevator service agreement, the controlling mechanism is in need of substantial upgrade, replacement, and/or overhaul. Failure to complete this project will result in elevator failures, inconveniencing parkers and putting the City in jeopardy of fulfilling ADA requirements.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	1,000,000	0	0	0	0	1,000,000
Total Expense:	1,000,000	0	0	0	0	1,000,000
Revenue						
Parking Fund	1,000,000	0	0	0	0	1,000,000
Total Revenue:	1,000,000	0	0	0	0	1,000,000



Year Identified

Start Date

Est. Completion Date

2020

Department Parking Authority

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	100,000	200,000	200,000	200,000	700,000
Total Expense:	0	100,000	200,000	200,000	200,000	700,000
Revenue						
Parking Fund	0	100,000	200,000	200,000	200,000	700,000
Total Revenue:	0	100,000	200,000	200,000	200,000	700,000



Year Identified	Start Date	Est. Completion Date
2020		

Project Summary

Name	Parking Revenue Control System Replacement Project
Acct. Ref. #	CW210002

Department Parking Authority

Project Description

This project will replace all of the existing revenue control equipment in the garages and some lots in the parking operation. The revenue control equipment, both soft and hardware, controls the access to all of the facilities. Replacement of the system will include an integrated operating system that will not only operate access points, but will also capture data regarding usage patterns. This data will help the facilities operate more efficiently.

Justification

The current equipment and software operating system fails randomly. To date, there is one known small business that is familiar with the aged equipment and has been able to keep the basic functions of raising gate arms for access operational; however replacement parts are becoming obsolete. The software is no longer supported, which results in an unreliable system that no longer can be updated. Without a replacement system, the operation is in jeopardy of complete failure, which would cause operations to have to run manually and would limit access to parking garages resulting in potential revenue loss.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	2,000,000	0	0	0	0	2,000,000
Total Expense:	2,000,000	0	0	0	0	2,000,000
Revenue						
Parking Fund	2,000,000	0	0	0	0	2,000,000
Total Revenue:	2,000,000	0	0	0	0	2,000,000



Year Identified	Start Date	Est. Completion Date
2020		

Project Summary

Name Parking Signage Project
Acct. Ref. # ED4181

Department Parking Authority

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	50,000	0	0	0	0	50,000
Total Expense:	50,000	0	0	0	0	50,000
Revenue						
Parking Fund	50,000	0	0	0	0	50,000
Total Revenue:	50,000	0	0	0	0	50,000



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

Name Weber Parking Lot Construction
Acct. Ref. # CW210007

Department Parking Authority

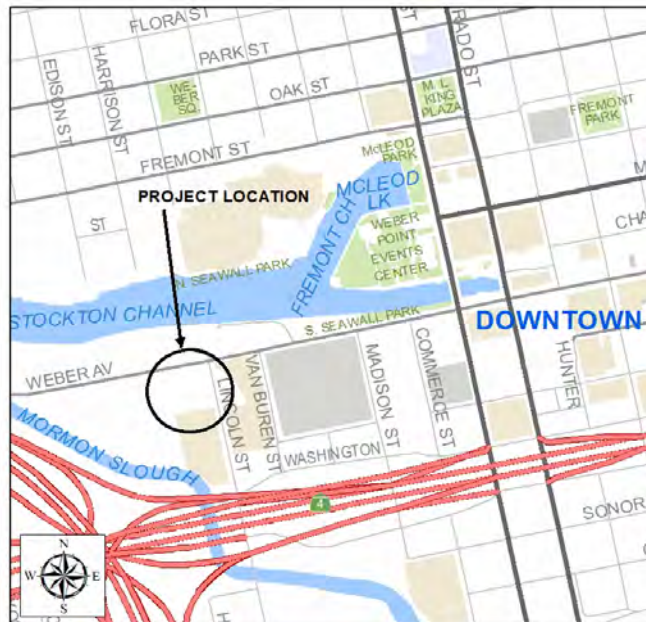
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	1,500,000	0	0	1,500,000
Design/Engineering	0	150,000	0	0	0	150,000
Total Expense:	0	150,000	1,500,000	0	0	1,650,000
Revenue						
Other	0	150,000	1,500,000	0	0	1,650,000
Total Revenue:	0	150,000	1,500,000	0	0	1,650,000



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

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

Department Parks and Trees

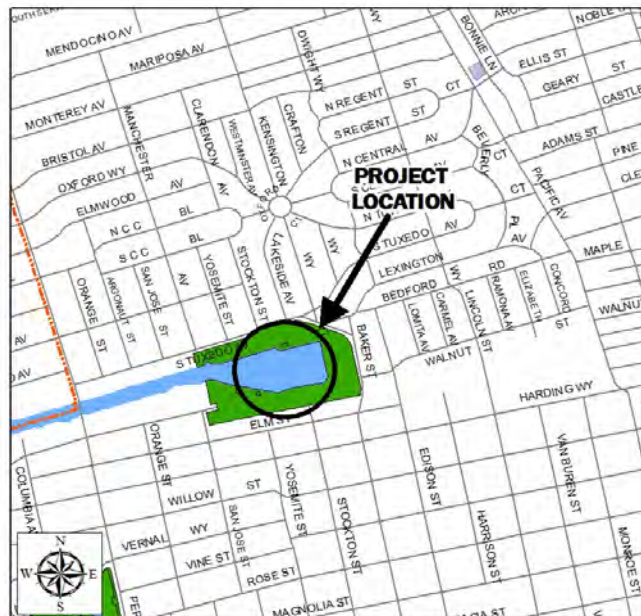
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	60,000	60,000
Total Expense:	0	0	0	0	60,000	60,000
Revenue						
Unidentified Funding	0	0	0	0	60,000	60,000
Total Revenue:	0	0	0	0	60,000	60,000



Year Identified

Start Date

Est. Completion Date

2016

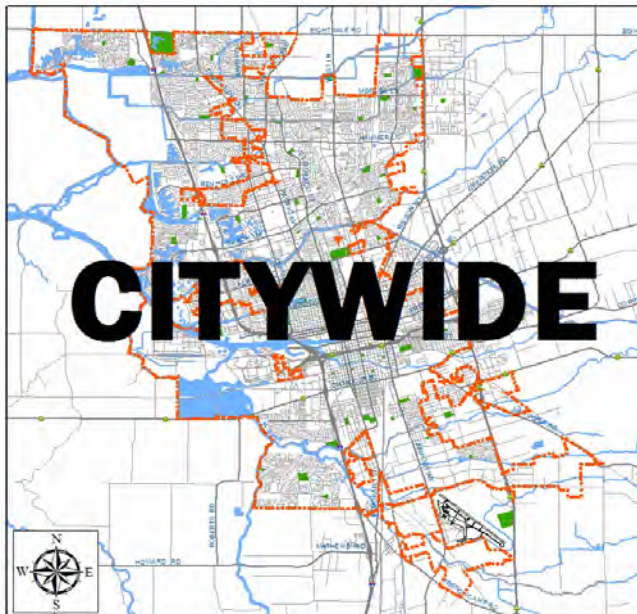
Project Summary

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

Department Parks and Trees

<p><u>Project Description</u></p> <p>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.</p>	<p><u>Justification</u></p> <p>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.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	400,000	400,000
Total Expense:	0	0	0	0	400,000	400,000
Revenue						
Unidentified Funding	0	0	0	0	400,000	400,000
Total Revenue:	0	0	0	0	400,000	400,000



Year Identified	Start Date	Est. Completion Date
2015		

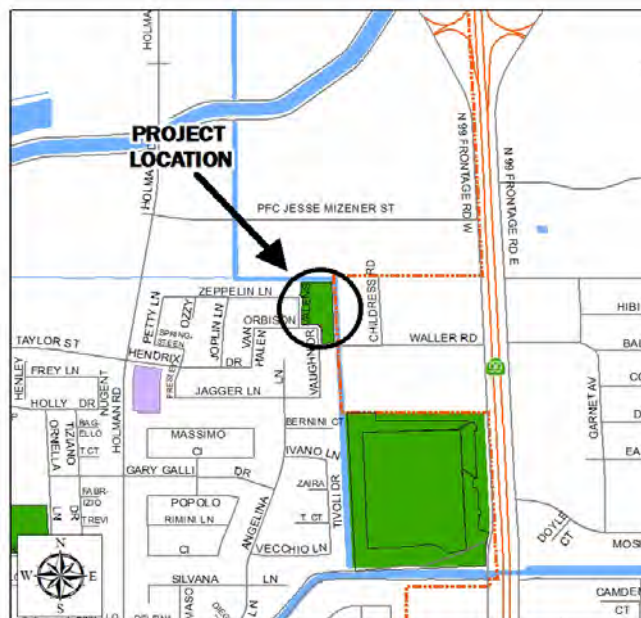
Project Summary

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

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	994,000	994,000
Total Expense:	0	0	0	0	994,000	994,000
Revenue						
Public Facility Fees	0	0	0	0	994,000	994,000
Total Revenue:	0	0	0	0	994,000	994,000



Year Identified	Start Date	Est. Completion Date
2011		

Project Summary

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

Department Parks and Trees

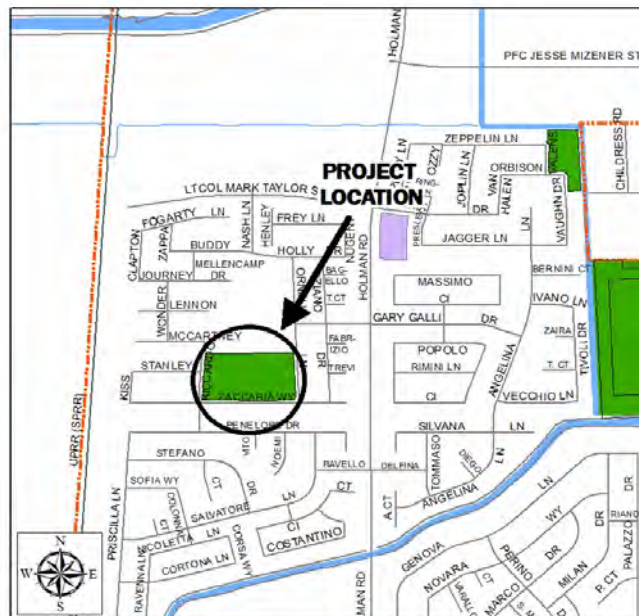
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction Engineering	0	0	0	0	3,380,280	3,380,280
Total Expense:	0	0	0	0	3,380,280	3,380,280
Revenue						
Public Facility Fees	0	0	0	0	3,380,280	3,380,280
Total Revenue:	0	0	0	0	3,380,280	3,380,280



Year Identified

Start Date

Est. Completion Date

2010

Project Summary

Name Center Street Weir Repair
Acct. Ref. # PW1908

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
Repair of the weir at the Stockton Channel located at Center Street and Weber Avenue.	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	505,000	0	0	0	505,000
Construction Engineering	0	48,000	0	0	0	48,000
Total Expense:	0	553,000	0	0	0	553,000
Revenue						
General Fund	0	553,000	0	0	0	553,000
Total Revenue:	0	553,000	0	0	0	553,000



Year Identified	Start Date	Est. Completion Date
2018		

Project Summary

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

Department Parks and Trees

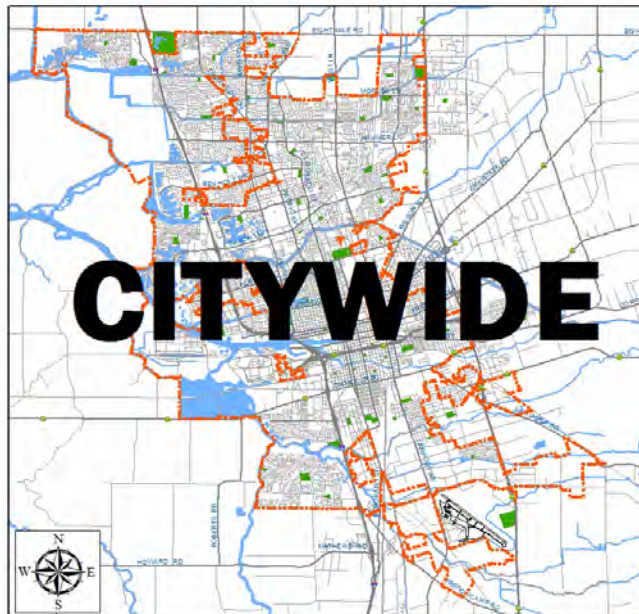
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	50,000	70,000	0	0	120,000
Total Expense:	0	50,000	70,000	0	0	120,000
Revenue						
General Fund	0	50,000	70,000	0	0	120,000
Total Revenue:	0	50,000	70,000	0	0	120,000



Year Identified	Start Date	Est. Completion Date
2013		

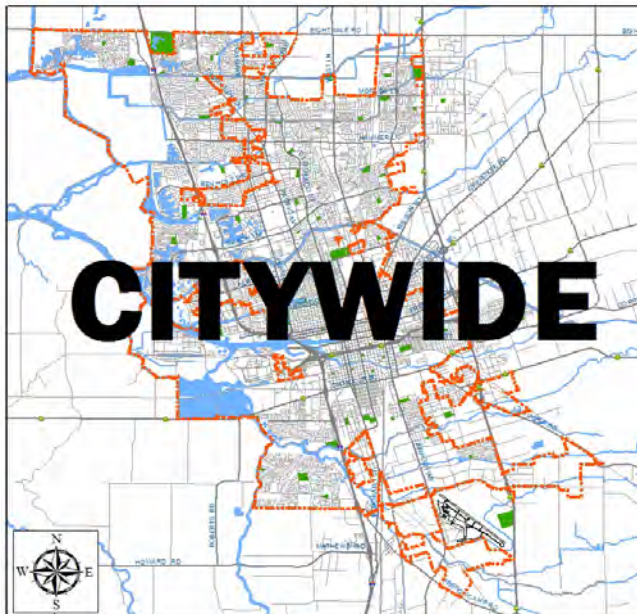
Project Summary

Name Citywide Park Walkway Replacement
Acct. Ref. # 0000

Department Parks and Trees

<p><u>Project Description</u></p> <p>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.</p>	<p><u>Justification</u></p> <p>Existing walkways have been raised and cracked due to trees and ground movement throughout the City. This project removes tripping hazards, non-ADA compliant slopes, and deteriorated concrete.</p>
--	--

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	500,000	500,000
Total Expense:	0	0	0	0	500,000	500,000
Revenue						
Unidentified Funding	0	0	0	0	500,000	500,000
Total Revenue:	0	0	0	0	500,000	500,000



Year Identified	Start Date	Est. Completion Date
2019		

Project Summary

Name Game Court Rehabilitation Program
Acct. Ref. # 0000

Department Parks and Trees

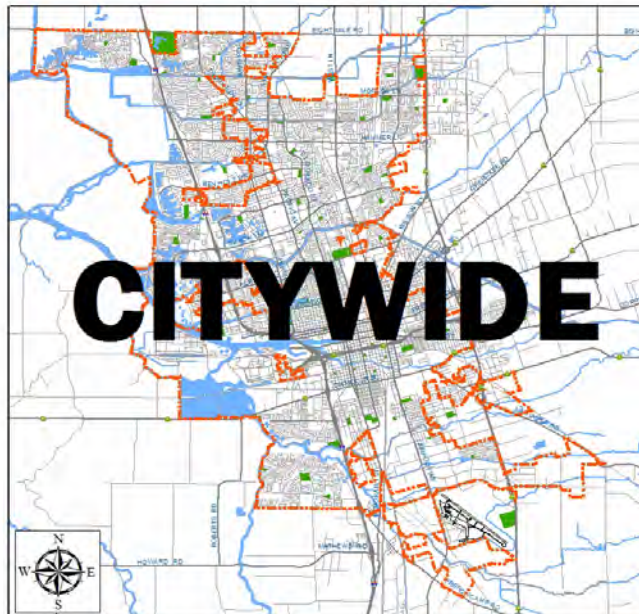
Project Description

This ongoing project will resurface or reconstruct game courts for Basketball, Tennis, and Handball at 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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	2,362,500	2,362,500
Total Expense:	0	0	0	0	2,362,500	2,362,500
Revenue						
Unidentified Funding	0	0	0	0	2,362,500	2,362,500
Total Revenue:	0	0	0	0	2,362,500	2,362,500



Year Identified

Start Date

Est. Completion Date

2011

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	100,000	100,000
Total Expense:	0	0	0	0	100,000	100,000
Revenue						
Unidentified Funding	0	0	0	0	100,000	100,000
Total Revenue:	0	0	0	0	100,000	100,000



Year Identified	Start Date	Est. Completion Date
2017		

Project Summary

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

Department Parks and Trees

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	50,000	50,000
Total Expense:	0	0	0	0	50,000	50,000
Revenue						
Unidentified Funding	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

2018

Project Summary

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

Department Parks and Trees

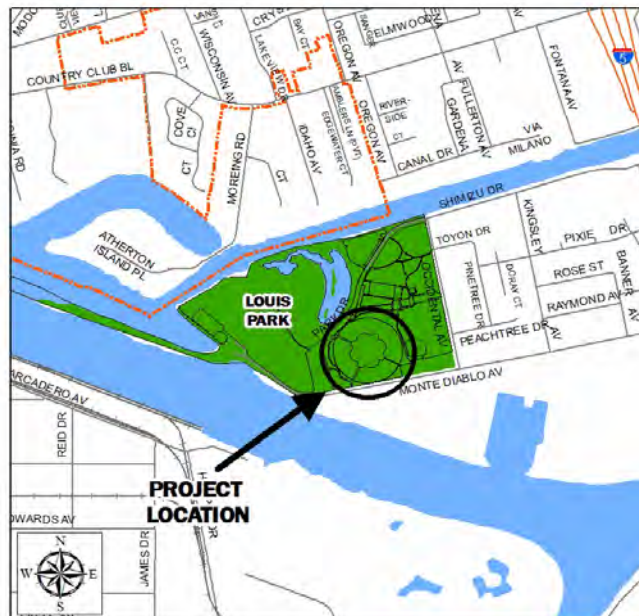
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	125,000	125,000
Total Expense:	0	0	0	0	125,000	125,000
Revenue						
Unidentified Funding	0	0	0	0	125,000	125,000
Total Revenue:	0	0	0	0	125,000	125,000



Year Identified

Start Date

Est. Completion Date

2019

Project Summary

Name Misasi Park
Acct. Ref. # PW9131

Department Parks and Trees

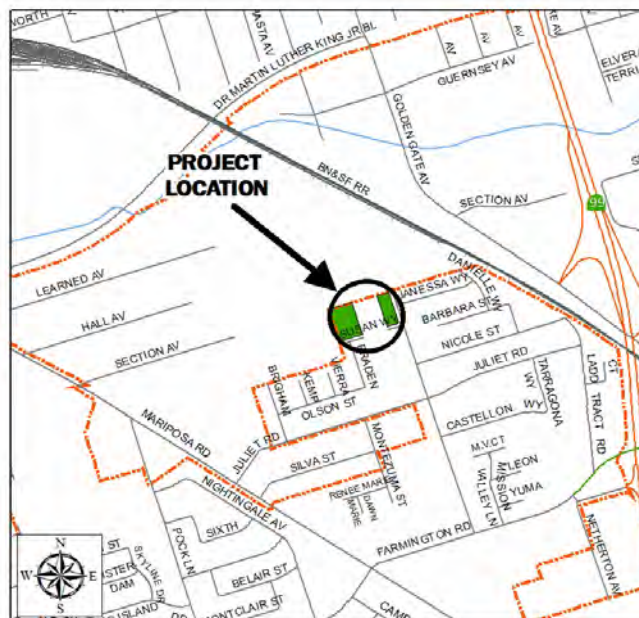
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	2,206,070	2,206,070
Total Expense:	0	0	0	0	2,206,070	2,206,070
Revenue						
Public Facility Fees	0	0	0	0	2,206,070	2,206,070
Total Revenue:	0	0	0	0	2,206,070	2,206,070



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

Name Oak Park Well Replacement
Acct. Ref. # 0000

Department Parks and Trees

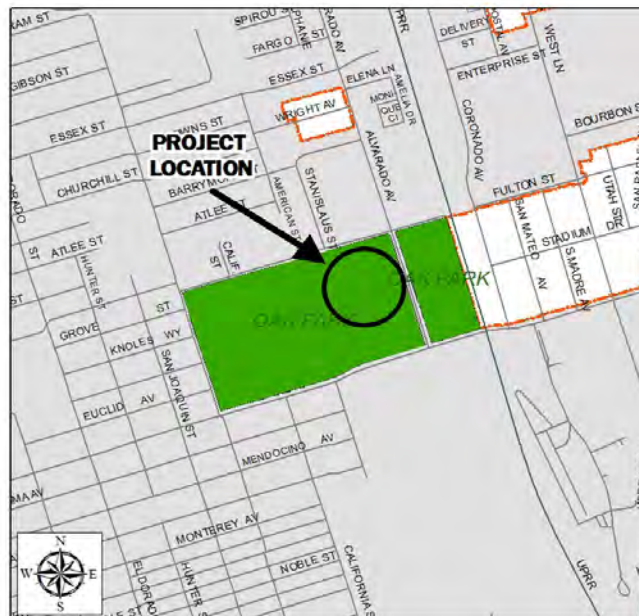
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	82,000	82,000
Total Expense:	0	0	0	0	82,000	82,000
Revenue						
General Fund	0	0	0	0	82,000	82,000
Total Revenue:	0	0	0	0	82,000	82,000



Year Identified

2018

Start Date

Est. Completion Date

Project Summary

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

Department Parks and Trees

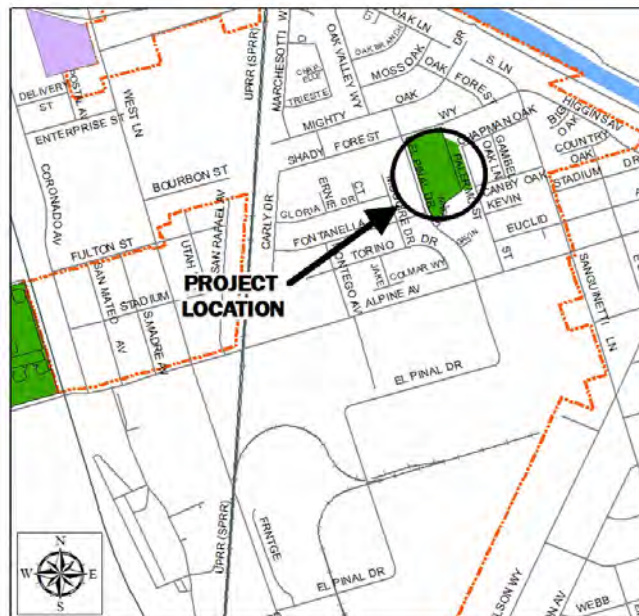
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	2,533,000	2,533,000
Total Expense:	0	0	0	0	2,533,000	2,533,000
Revenue						
Public Facility Fees	0	0	0	0	2,533,000	2,533,000
Total Revenue:	0	0	0	0	2,533,000	2,533,000



Year Identified	Start Date	Est. Completion Date
2012		

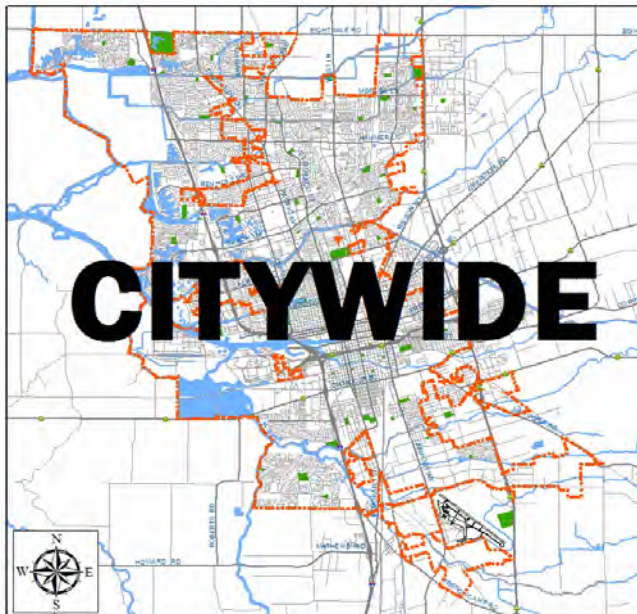
Project Summary

Name Park Parking Renovation Program
Acct. Ref. # 0000

Department Parks and Trees

<p><u>Project Description</u></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><u>Justification</u></p> <p>Existing park parking lots have deteriorated and are in need of having holes filled and base failures repaired. At a minimum, all are in need of crack filling, slurry and restriping.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	806,000	806,000
Total Expense:	0	0	0	0	806,000	806,000
Revenue						
Unidentified Funding	0	0	0	0	806,000	806,000
Total Revenue:	0	0	0	0	806,000	806,000



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Park Restroom Rehabilitation and Repair Program
Acct. Ref. # 0000

Department Parks and Trees

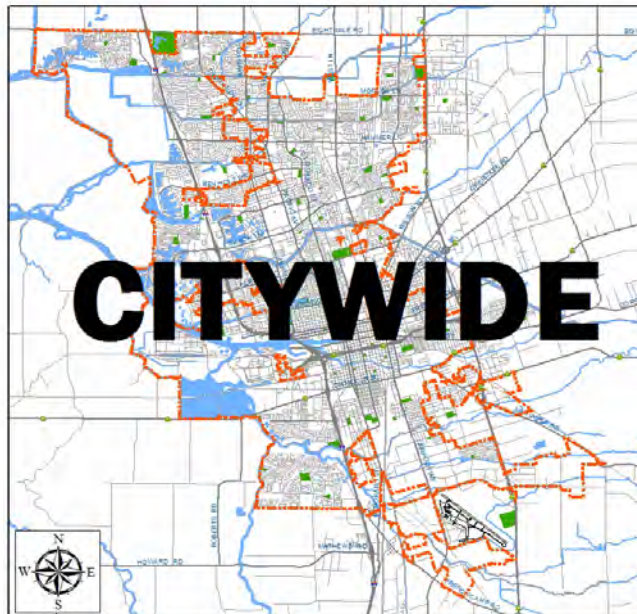
Project Description

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 preventive maintenance due to budget constraints and are now in poor condition mostly due to graffiti and vandalism. The project includes full replacement or removing years of paint layers, new appurtenances (sinks, toilets, stall doors, ventilation screens, etc.) and repainting.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	350,000	350,000
Total Expense:	0	0	0	0	350,000	350,000
Revenue						
Unidentified Funding	0	0	0	0	350,000	350,000
Total Revenue:	0	0	0	0	350,000	350,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Play Equipment Replacement
Acct. Ref. # PW1512

Department Parks and Trees

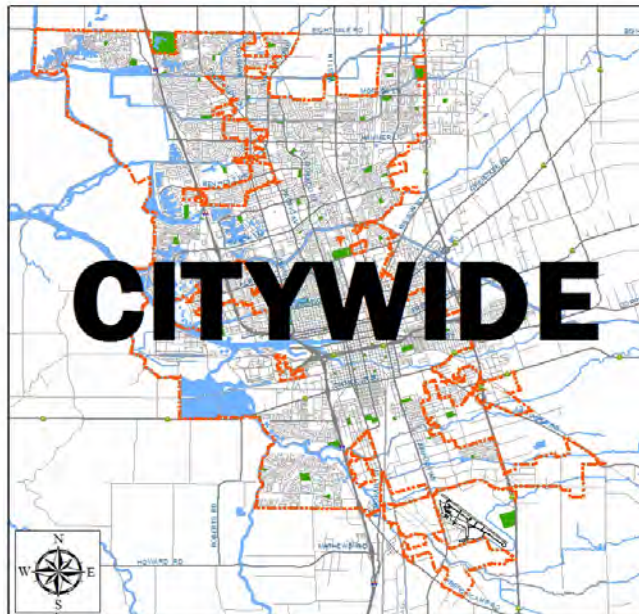
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	600,000	600,000
Total Expense:	0	0	0	0	600,000	600,000
Revenue						
Unidentified Funding	0	0	0	0	600,000	600,000
Total Revenue:	0	0	0	0	600,000	600,000



Year Identified

Start Date

Est. Completion Date

2015

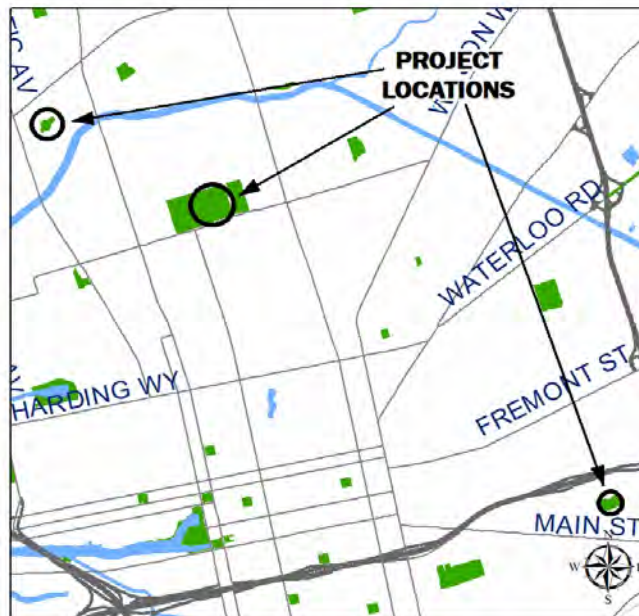
Project Summary

Name Pool UV System Installations
Acct. Ref. # 0000

Department Parks and Trees

<p><u>Project Description</u></p> <p>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.</p>	<p><u>Justification</u></p> <p>San Joaquin County Health Code now requires a UV sterilization system for the Weber Events Center fountain before it can open again. Staff is projecting the requirement will apply to all public pools within the next few years.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	105,000	105,000
Total Expense:	0	0	0	0	105,000	105,000
Revenue						
Unidentified Funding	0	0	0	0	105,000	105,000
Total Revenue:	0	0	0	0	105,000	105,000



Year Identified	Start Date	Est. Completion Date
2018		

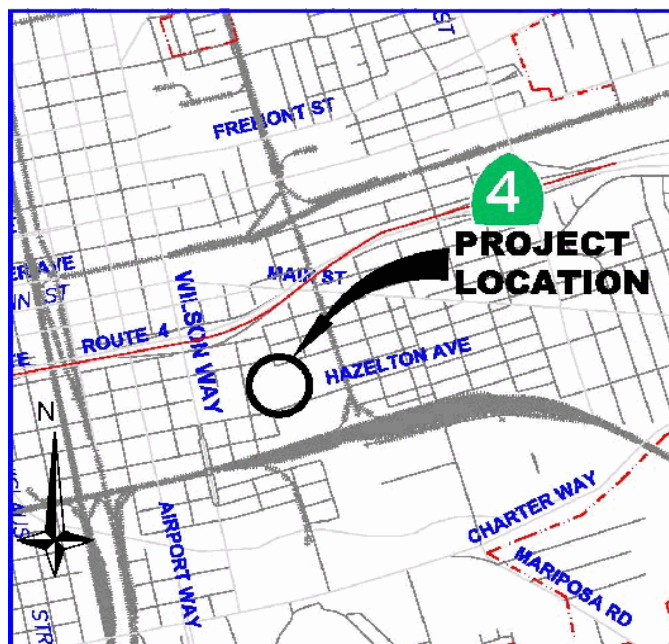
Project Summary

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

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
Demolition of burned and abandoned bathroom / concession structure behind softball fields at Stribley Park. Replace with prefabricated concrete structure.	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	347,000	347,000
Total Expense:	0	0	0	0	347,000	347,000
Revenue						
Unidentified Funding	0	0	0	0	347,000	347,000
Total Revenue:	0	0	0	0	347,000	347,000



Year Identified	Start Date	Est. Completion Date
2017		

Project Summary

Name Stribley Park Irrigation Well Abandonment and Reconstruction

Acct. Ref. # PW2120

Department Parks and Trees

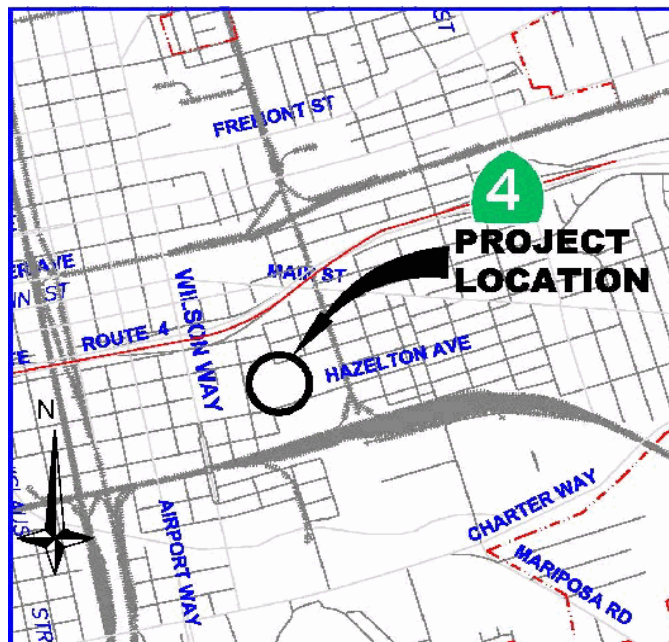
Project Description

This project provides for abandoning the existing failing irrigation well and pumping system at Stribley Park and constructing a new well located at least 100' away from the existing well, as required by County Health Code.

Justification

The lower portion of the existing well at Stribley park has collapsed and sand and gravel are being pumped into the irrigation system. This caused damage to the above ground mechanical components and of some irrigation components downstream. A temporary measure is being installed to filter out the sand for this coming summer season along with a replacement motor. It is expected these measures will allow the system to operate until fall, when the well needs to be replaced.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	264,000	0	0	0	0	264,000
Design/Engineering	18,000	0	0	0	0	18,000
Total Expense:	282,000	0	0	0	0	282,000
Revenue						
General Fund	282,000	0	0	0	0	282,000
Total Revenue:	282,000	0	0	0	0	282,000



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

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

Department Parks and Trees

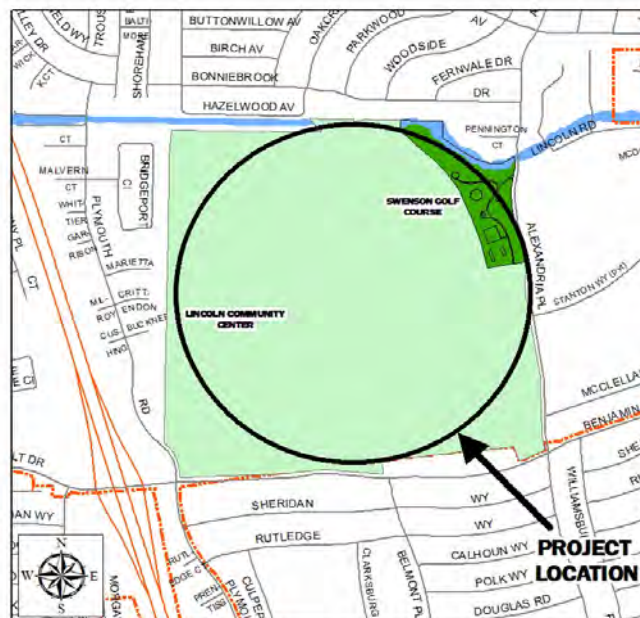
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	242,000	242,000
Total Expense:	0	0	0	0	242,000	242,000
Revenue						
Unidentified Funding	0	0	0	0	242,000	242,000
Total Revenue:	0	0	0	0	242,000	242,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Van Buskirk Playground Rubber Fall Surface Replacement

Acct. Ref. # PW1729

Department Parks and Trees

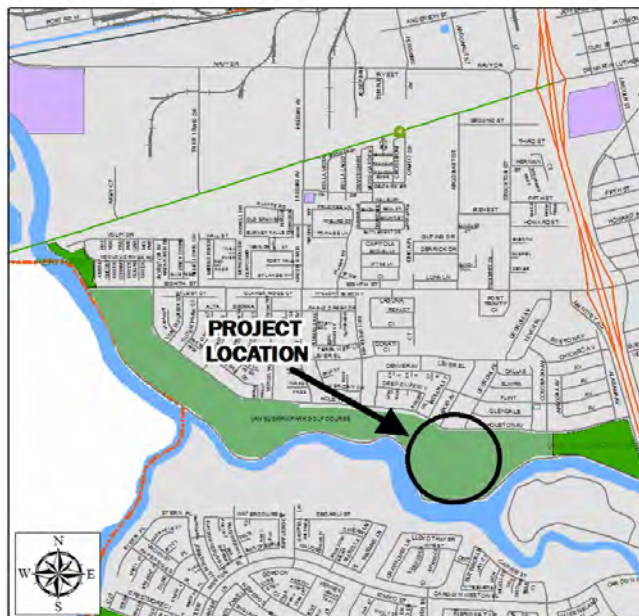
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	78,000	78,000
Total Expense:	0	0	0	0	78,000	78,000
Revenue						
Unidentified Funding	0	0	0	0	78,000	78,000
Total Revenue:	0	0	0	0	78,000	78,000



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

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

Department Parks and Trees

<u>Project Description</u>	<u>Justification</u>
Demolish existing restroom structures and replace with new concrete structures.	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	235,000	235,000
Total Expense:	0	0	0	0	235,000	235,000
Revenue						
Unidentified Funding	0	0	0	0	235,000	235,000
Total Revenue:	0	0	0	0	235,000	235,000



Year Identified	Start Date	Est. Completion Date
2017		

Project Summary

Name Waterfront Lighting Restoration
Acct. Ref. # 0000

Department Parks and Trees

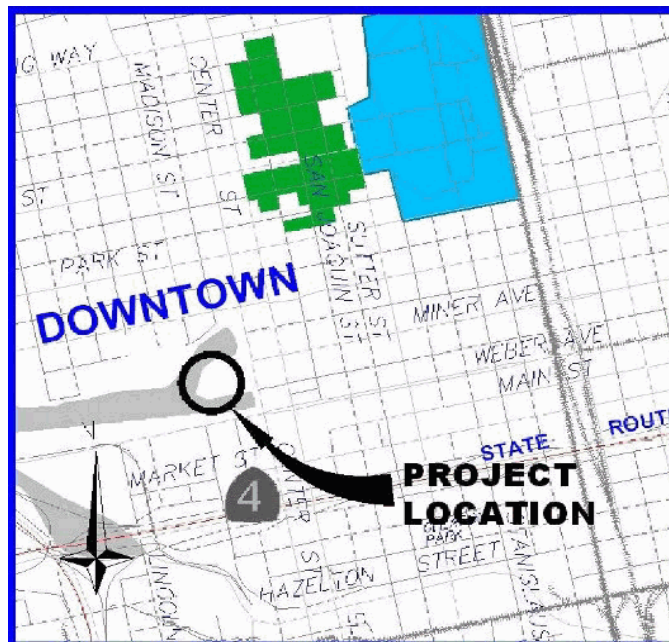
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	320,000	320,000
Total Expense:	0	0	0	0	320,000	320,000
Revenue						
Unidentified Funding	0	0	0	0	320,000	320,000
Total Revenue:	0	0	0	0	320,000	320,000



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

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

Department Parks and Trees

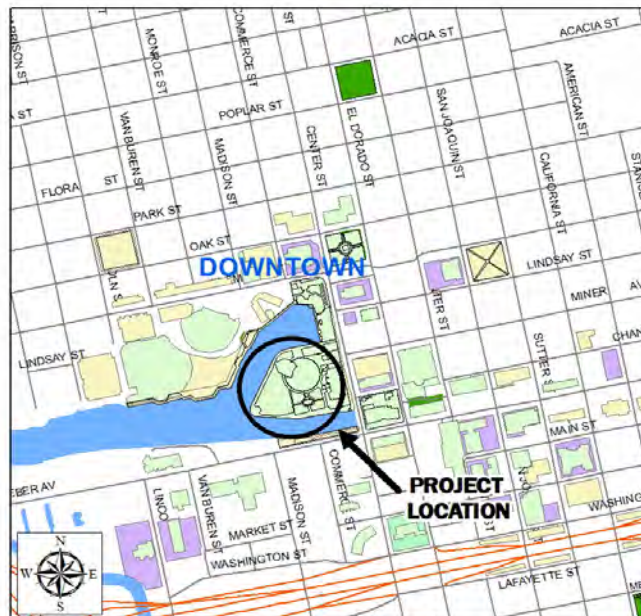
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	631,000	631,000
Total Expense:	0	0	0	0	631,000	631,000
Revenue						
Unidentified Funding	0	0	0	0	631,000	631,000
Total Revenue:	0	0	0	0	631,000	631,000



Year Identified

Start Date

Est. Completion Date

2011

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	5,310,600	5,310,600
Total Expense:	0	0	0	0	5,310,600	5,310,600
Revenue						
Public Facility Fees	0	0	0	0	5,310,600	5,310,600
Total Revenue:	0	0	0	0	5,310,600	5,310,600



Year Identified

Start Date

Est. Completion Date

2010

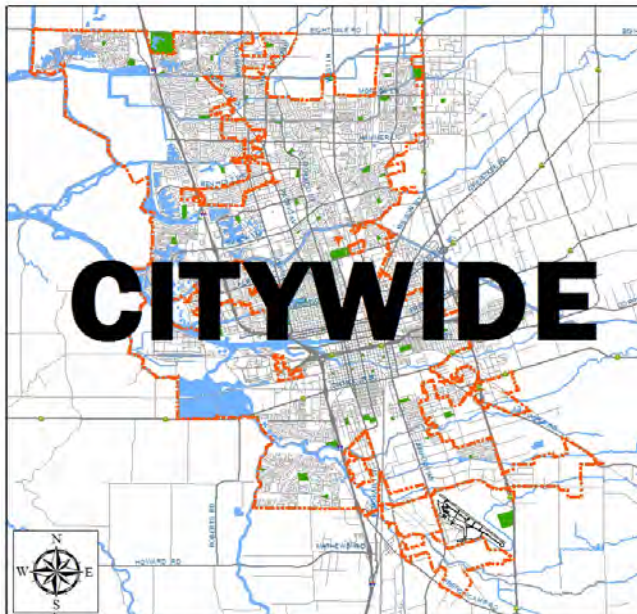
Project Summary

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

Department Public Safety - Fire

<p><u>Project Description</u></p> <p>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.</p>	<p><u>Justification</u></p> <p>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.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	550,000	550,000
Total Expense:	0	0	0	0	550,000	550,000
Revenue						
Unidentified Funding	0	0	0	0	550,000	550,000
Total Revenue:	0	0	0	0	550,000	550,000



Year Identified	Start Date	Est. Completion Date
2015		

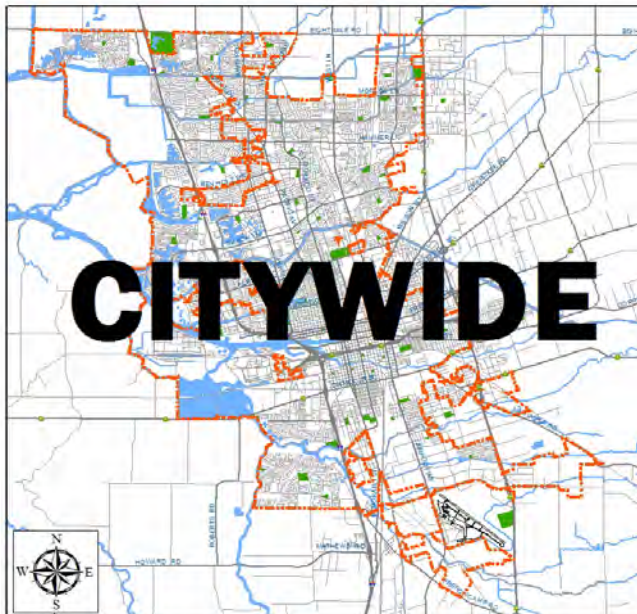
Project Summary

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

Department Public Safety - Fire

<p><u>Project Description</u></p> <p>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.</p>	<p><u>Justification</u></p> <p>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.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	298,000	298,000
Total Expense:	0	0	0	0	298,000	298,000
Revenue						
Unidentified Funding	0	0	0	0	298,000	298,000
Total Revenue:	0	0	0	0	298,000	298,000



Year Identified	Start Date	Est. Completion Date
2018		

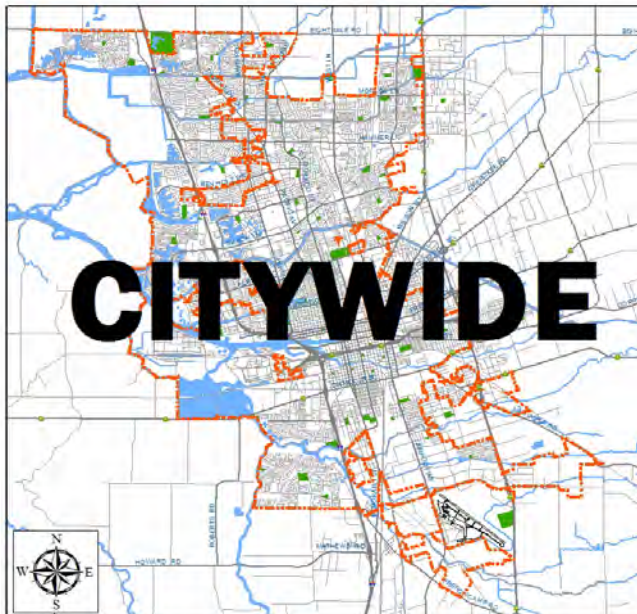
Project Summary

Name Fire Station Asphalt Preservation
Acct. Ref. # 0000

Department Public Safety - Fire

<p><u>Project Description</u></p> <p>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 dig out, striping, and crack seal. Fire Station No. 2 is a separate estimate.</p>	<p><u>Justification</u></p> <p>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.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	197,000	0	0	0	197,000
Total Expense:	0	197,000	0	0	0	197,000
Revenue						
General Fund	0	197,000	0	0	0	197,000
Total Revenue:	0	197,000	0	0	0	197,000



Year Identified	Start Date	Est. Completion Date
2015		

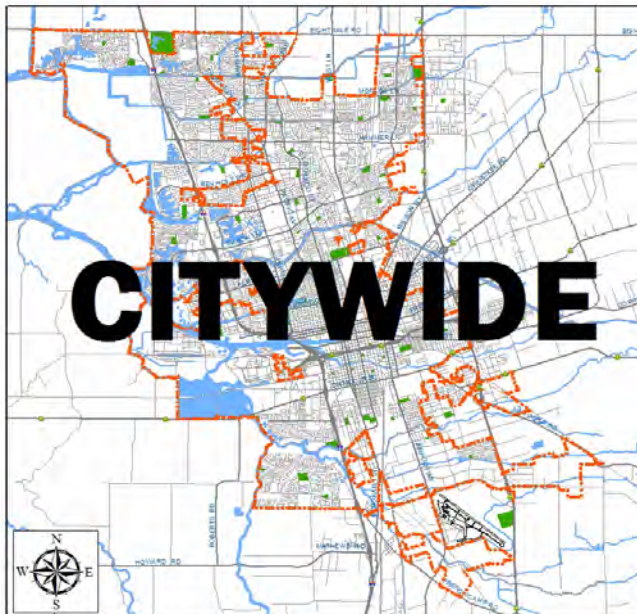
Project Summary

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	372,000	372,000
Total Expense:	0	0	0	0	372,000	372,000
Revenue						
Unidentified Funding	0	0	0	0	372,000	372,000
Total Revenue:	0	0	0	0	372,000	372,000



Year Identified	Start Date	Est. Completion Date
2015		

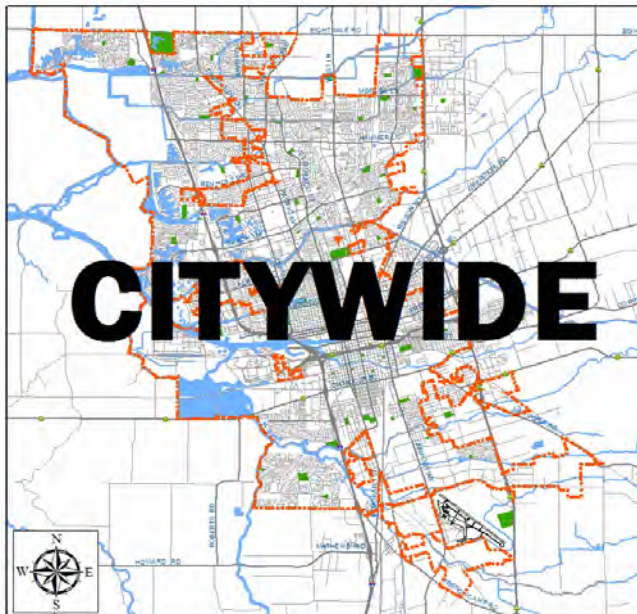
Project Summary

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

Department Public Safety - Fire

<u>Project Description</u> <p>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.</p>	<u>Justification</u> <p>Reduce landscaping maintenance cost as well as increase water savings and the reduction of water use around buildings which continue to cause maintenance issues.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	654,000	654,000
Total Expense:	0	0	0	0	654,000	654,000
Revenue						
Unidentified Funding	0	0	0	0	654,000	654,000
Total Revenue:	0	0	0	0	654,000	654,000



Year Identified	Start Date	Est. Completion Date
2015		

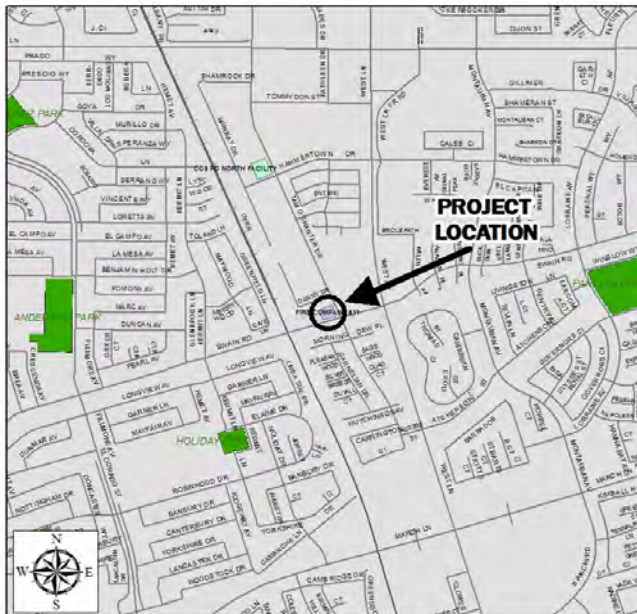
Project Summary

Name Fire Station No. 11 Driveway and Parking Lot Replacement - Back of Station
Acct. Ref. # PW2116

Department Public Safety - Fire

<u>Project Description</u>	<u>Justification</u>
Remove and reconstruct existing parking lot and driveway behind Fire Station 11 to accommodate apparatus loads.	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	2021	2022	2023	2024	2025	Totals
Expense						
Design/Engineering	0	77,000	0	0	0	77,000
Construction	0	382,000	0	0	0	382,000
Total Expense:	0	459,000	0	0	0	459,000
Revenue						
Unidentified Funding	0	459,000	0	0	0	459,000
Total Revenue:	0	459,000	0	0	0	459,000



Year Identified	Start Date	Est. Completion Date
2016		

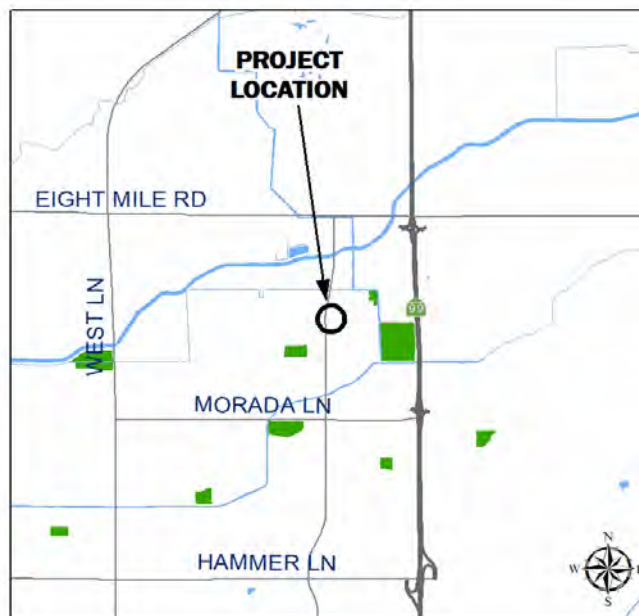
Project Summary

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

Department Public Safety - Fire

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	457,500	457,500
Total Expense:	0	0	0	0	457,500	457,500
Revenue						
Unidentified Funding	0	0	0	0	457,500	457,500
Total Revenue:	0	0	0	0	457,500	457,500



Year Identified	Start Date	Est. Completion Date
2018		

Project Summary

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

Department Public Safety - Fire

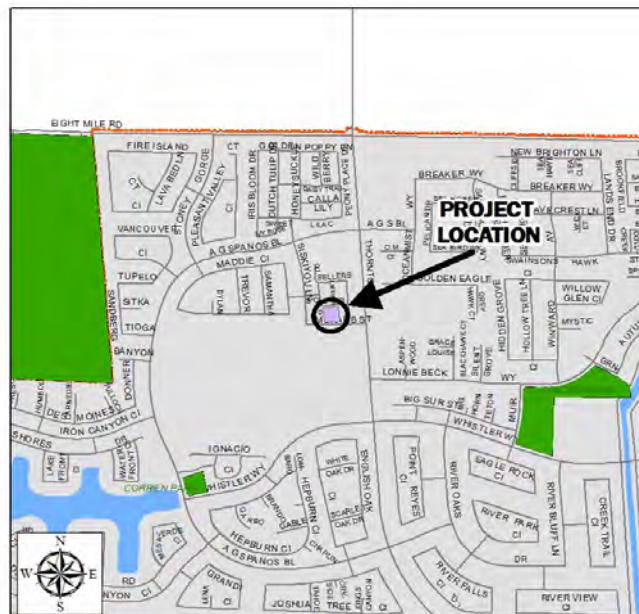
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	432,000	0	0	0	432,000
Design/Engineering	0	90,000	0	0	0	90,000
Total Expense:	0	522,000	0	0	0	522,000
Revenue						
General Fund	0	522,000	0	0	0	522,000
Total Revenue:	0	522,000	0	0	0	522,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

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

Department Public Safety - Fire

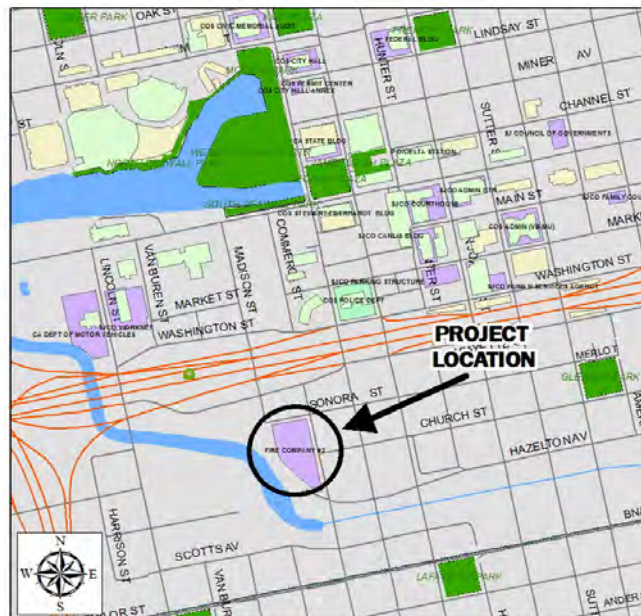
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	500,000	0	0	500,000
Total Expense:	0	0	500,000	0	0	500,000
Revenue						
Unidentified Funding	0	0	500,000	0	0	500,000
Total Revenue:	0	0	500,000	0	0	500,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

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

Department Public Safety - Fire

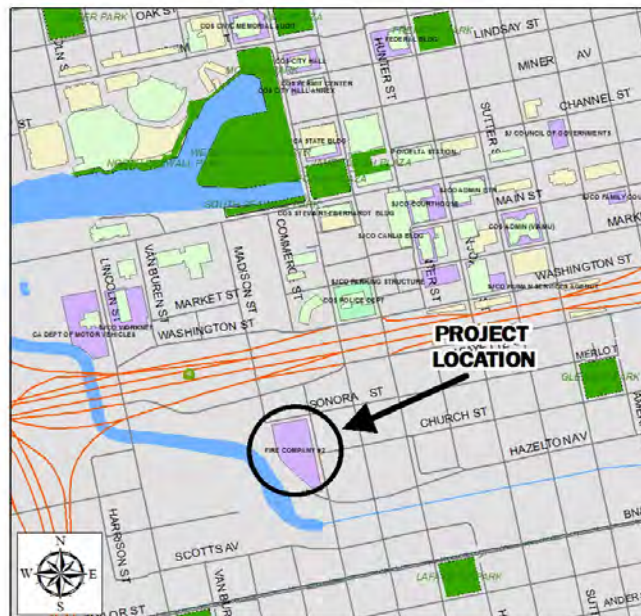
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	166,000	0	0	0	0	166,000
Total Expense:	166,000	0	0	0	0	166,000
Revenue						
General Fund	166,000	0	0	0	0	166,000
Total Revenue:	166,000	0	0	0	0	166,000



Year Identified

Start Date

Est. Completion Date

2016

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	11,144,000	11,144,000
Total Expense:	0	0	0	0	11,144,000	11,144,000
Revenue						
Unidentified Funding	0	0	0	0	11,144,000	11,144,000
Total Revenue:	0	0	0	0	11,144,000	11,144,000



Year Identified

Start Date

Est. Completion Date

2013

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	500,000	0	0	500,000
Total Expense:	0	0	500,000	0	0	500,000
Revenue						
Unidentified Funding	0	0	500,000	0	0	500,000
Total Revenue:	0	0	500,000	0	0	500,000



Year Identified

Start Date

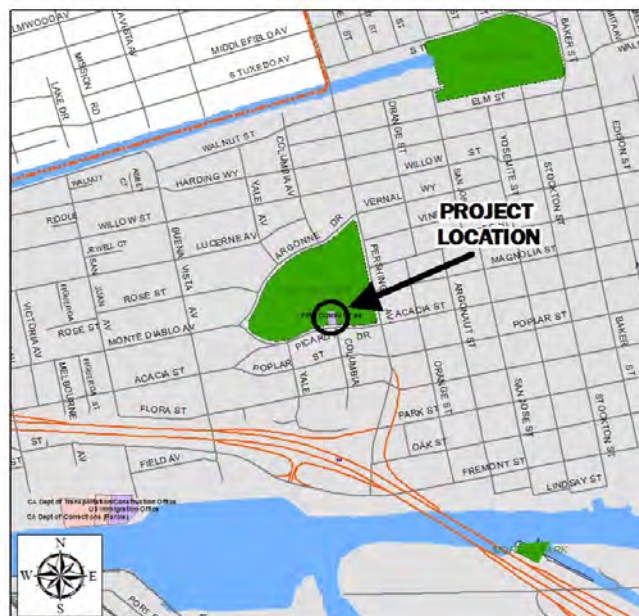
Est. Completion Date

2016

Department Public Safety - Fire

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	11,144,000	11,144,000
Total Expense:	0	0	0	0	11,144,000	11,144,000
Revenue						
Unidentified Funding	0	0	0	0	11,144,000	11,144,000
Total Revenue:	0	0	0	0	11,144,000	11,144,000



Year Identified	Start Date	Est. Completion Date
2013		

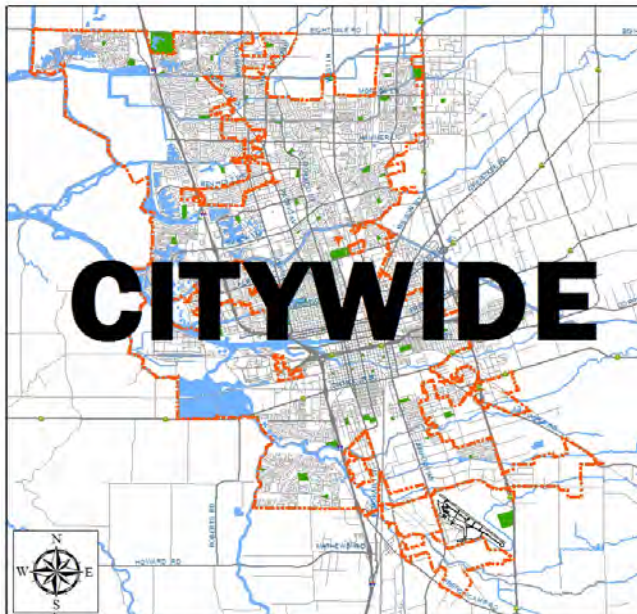
Project Summary

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

Department Public Safety - Fire

<u>Project Description</u>	<u>Justification</u>
Provide two concrete parking stalls for public use (one ADA compliance space) in front of Fire Stations 11, 4 and 10 (in priority order).	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	282,500	282,500
Total Expense:	0	0	0	0	282,500	282,500
Revenue						
General Fund	0	0	0	0	282,500	282,500
Total Revenue:	0	0	0	0	282,500	282,500



Year Identified	Start Date	Est. Completion Date
2017		

Project Summary

Name Regional Dispatch Center - Phase 1
Acct. Ref. # 0000

Department Public Safety - Fire

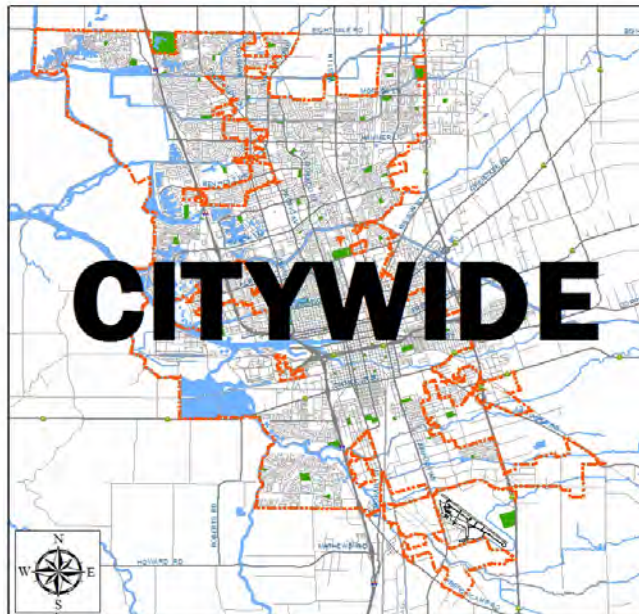
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	10,097,000	0	0	10,097,000
Design/Engineering	0	0	1,197,000	0	0	1,197,000
Other Services	0	0	240,000	0	0	240,000
Total Expense:	0	0	11,534,000	0	0	11,534,000
Revenue						
Unidentified Funding	0	0	11,534,000	0	0	11,534,000
Total Revenue:	0	0	11,534,000	0	0	11,534,000



Year Identified	Start Date	Est. Completion Date
2016		

Project Summary

Name Animal Shelter Renovation
Acct. Ref. # PW1321

Department Public Safety - Police

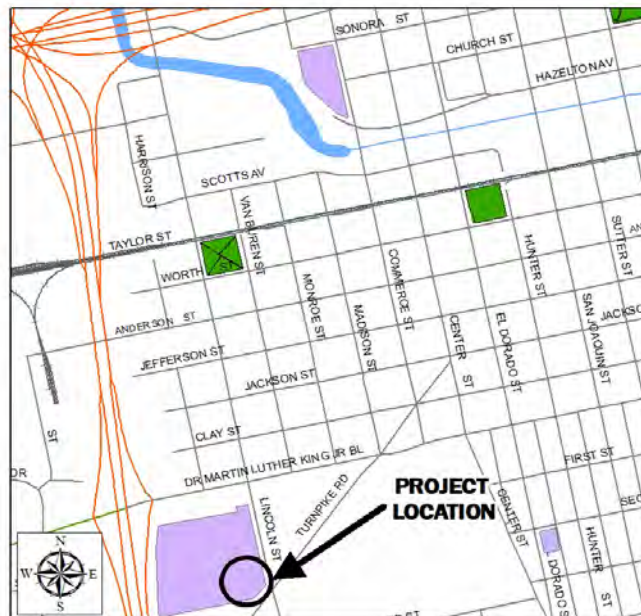
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	500,000	344,000	0	0	844,000
Total Expense:	0	500,000	344,000	0	0	844,000
Revenue						
General Fund	0	500,000	344,000	0	0	844,000
Total Revenue:	0	500,000	344,000	0	0	844,000



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

Name Police Facilities
Acct. Ref. # PW1535

Department Public Safety - Police

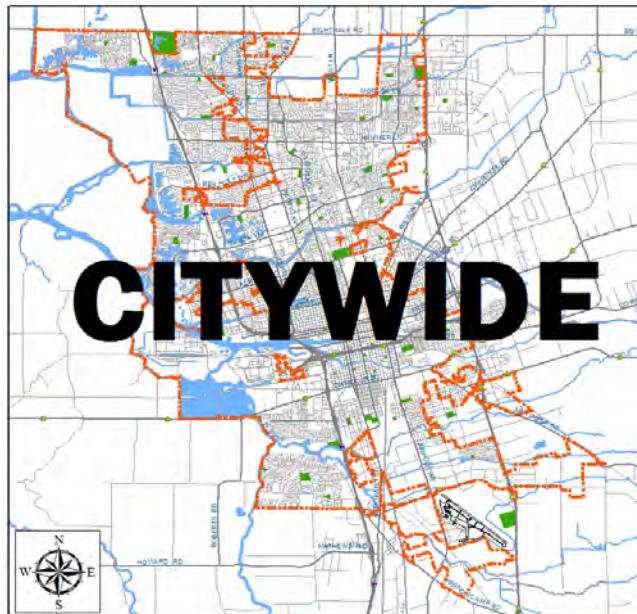
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	8,666,000	0	8,666,000
Design/Engineering	0	0	1,304,000	0	0	1,304,000
Total Expense:	0	0	1,304,000	8,666,000	0	9,970,000
Revenue						
Unidentified Funding	0	0	1,304,000	8,666,000	0	9,970,000
Total Revenue:	0	0	1,304,000	8,666,000	0	9,970,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

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

Acct. Ref. # 0000

Department Public Safety - Police

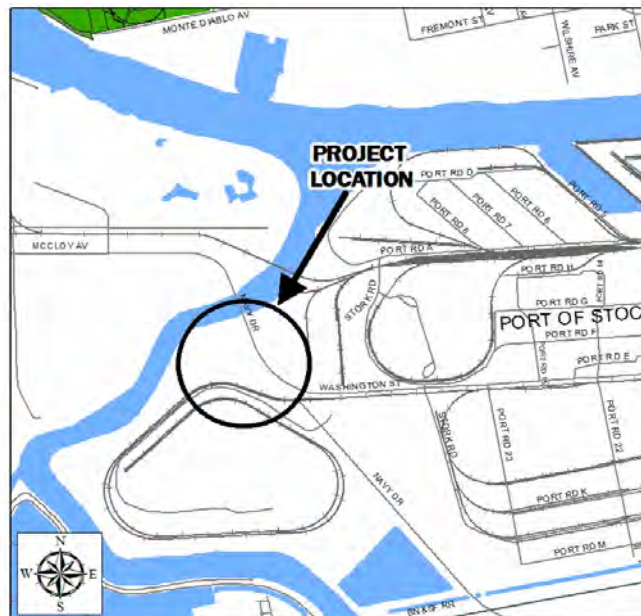
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	718,000	0	0	0	718,000
Total Expense:	0	718,000	0	0	0	718,000
Revenue						
General Fund	0	718,000	0	0	0	718,000
Total Revenue:	0	718,000	0	0	0	718,000



Year Identified

Start Date

Est. Completion Date

2016

Project Summary

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

Department Recreation

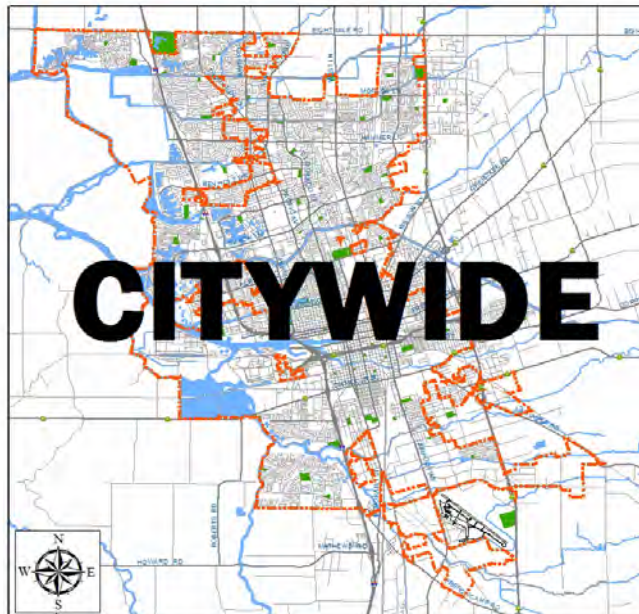
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	177,000	0	809,000	357,000	1,943,000	3,286,000
Total Expense:	177,000	0	809,000	357,000	1,943,000	3,286,000
Revenue						
Other	177,000	0	809,000	357,000	1,943,000	3,286,000
Total Revenue:	177,000	0	809,000	357,000	1,943,000	3,286,000



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

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

Department Recreation

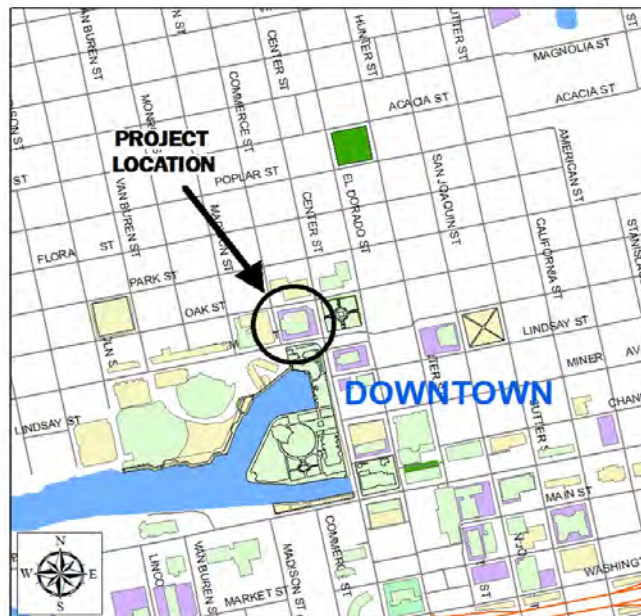
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	623,000	623,000
Total Expense:	0	0	0	0	623,000	623,000
Revenue						
Unidentified Funding	0	0	0	0	623,000	623,000
Total Revenue:	0	0	0	0	623,000	623,000



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

Name Civic Auditorium Upgrades
Acct. Ref. # 0000

Department Recreation

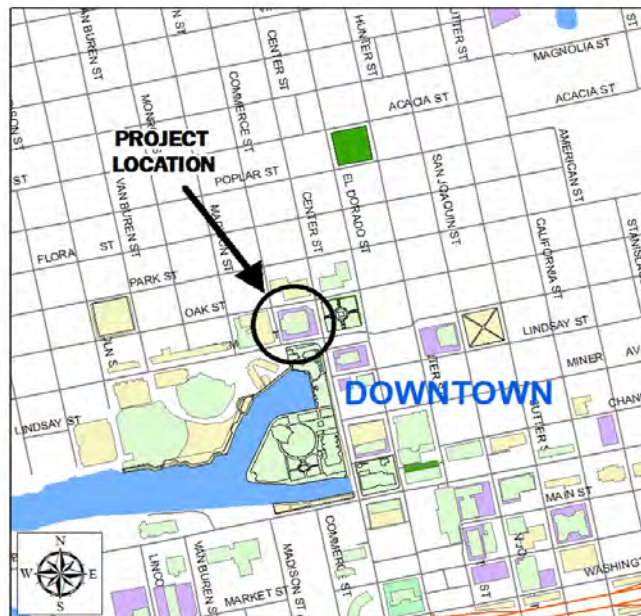
Project Description

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	1,324,000	1,324,000
Total Expense:	0	0	0	0	1,324,000	1,324,000
Revenue						
Unidentified Funding	0	0	0	0	1,324,000	1,324,000
Total Revenue:	0	0	0	0	1,324,000	1,324,000



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

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

Department Recreation

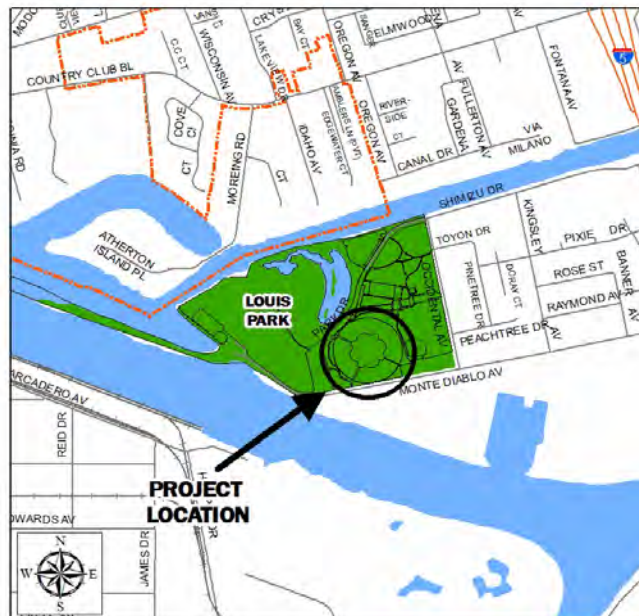
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	520,000	520,000
Total Expense:	0	0	0	0	520,000	520,000
Revenue						
Unidentified Funding	0	0	0	0	520,000	520,000
Total Revenue:	0	0	0	0	520,000	520,000



Year Identified

Start Date

Est. Completion Date

2011

Project Summary

Name McKinley Park & Recreation Center Renovation & Upgrades
Acct. Ref. # PW2117

Department Recreation

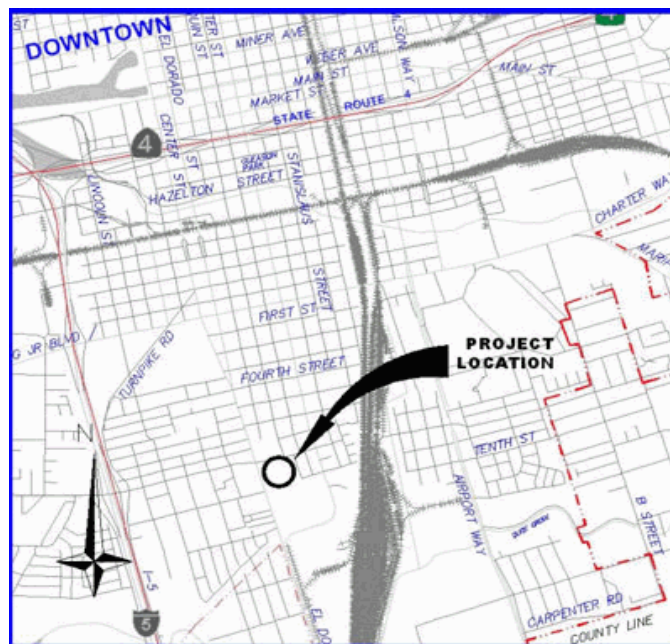
Project Description

This project will construct a new ball field, two futsal courts, two picnic shelters, a perimeter path with lighting, a jogging path with lighting, and a restroom and storage building. The pool and bathhouse will be renovated. Basketball courts will be renovated and expanded. Existing sports fields will be renovated to be multipurpose /soccer fields. Existing paths will be renovated and lighting added. One parking lot will be refurbished and new spaces added. Landscaping will be refurbished and enhanced throughout the park.

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	6,414,000	0	0	0	0	6,414,000
Construction Engineering	962,000	0	0	0	0	962,000
Design/Engineering	1,124,000	0	0	0	0	1,124,000
Total Expense:	8,500,000	0	0	0	0	8,500,000
Revenue						
State Grants	8,500,000	0	0	0	0	8,500,000
Total Revenue:	8,500,000	0	0	0	0	8,500,000



Year Identified

Start Date

Est. Completion Date

2018

Project Summary

Name Oak Park Facilities Upgrades
Acct. Ref. # 0000

Department Recreation

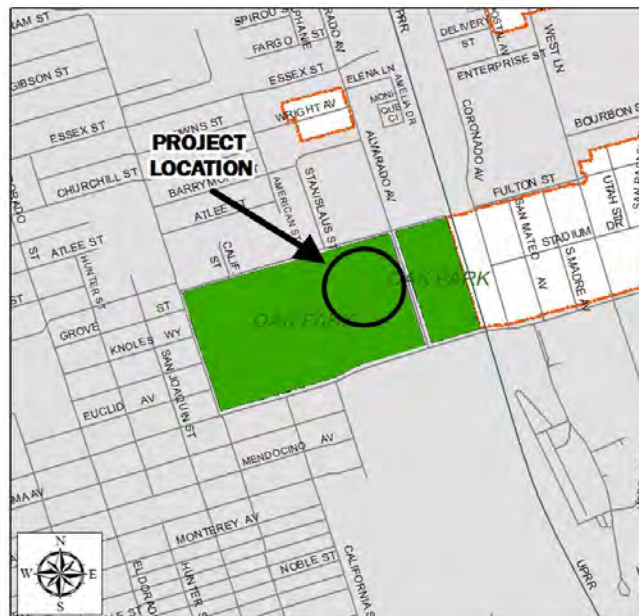
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	3,606,000	3,606,000
Total Expense:	0	0	0	0	3,606,000	3,606,000
Revenue						
Unidentified Funding	0	0	0	0	3,606,000	3,606,000
Total Revenue:	0	0	0	0	3,606,000	3,606,000



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

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

Department Recreation

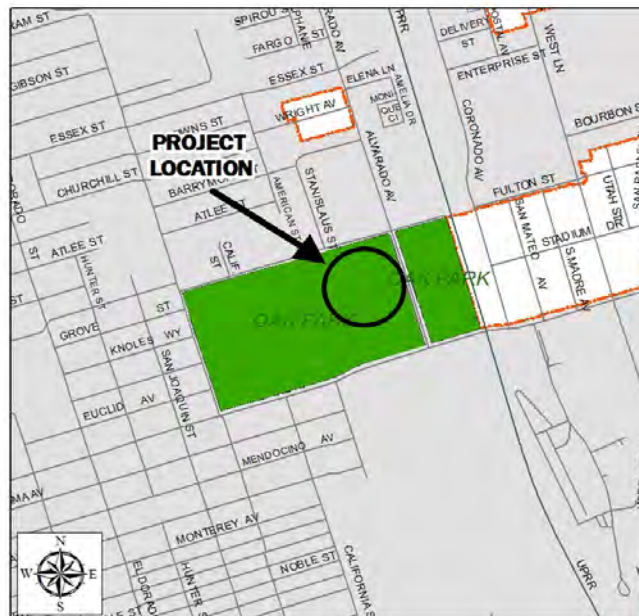
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	820,000	820,000
Total Expense:	0	0	0	0	820,000	820,000
Revenue						
Unidentified Funding	0	0	0	0	820,000	820,000
Total Revenue:	0	0	0	0	820,000	820,000



Year Identified

Start Date

Est. Completion Date

2013

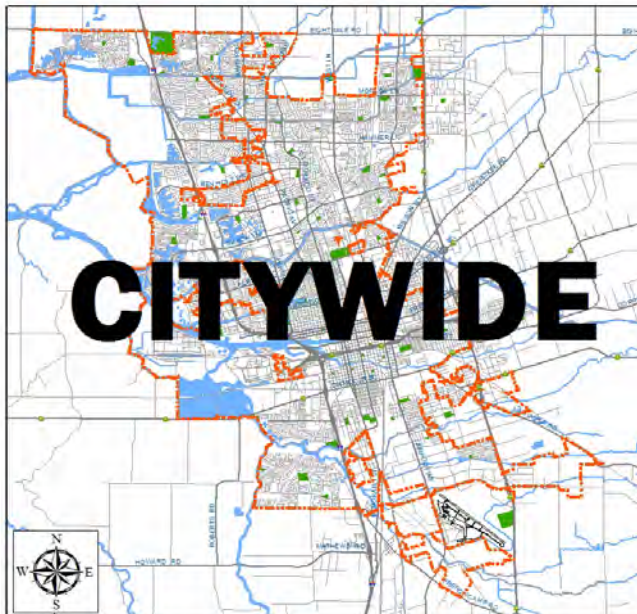
Project Summary

Name Park Sportfield Lighting Repairs
Acct. Ref. # 0000

Department Recreation

<p><u>Project Description</u></p> <p>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.</p>	<p><u>Justification</u></p> <p>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.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	111,500	111,500
Total Expense:	0	0	0	0	111,500	111,500
Revenue						
General Fund	0	0	0	0	111,500	111,500
Total Revenue:	0	0	0	0	111,500	111,500



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

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

Department Sanitation

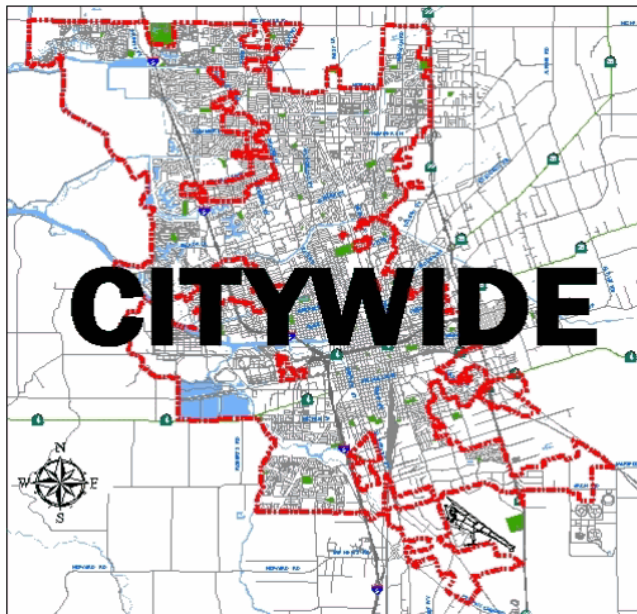
Project Description

Construction of 2014 Sanitary Sewer Rehabilitation Project Phase II at 4 locations using trenchless method (Kentfield Road, Rose Street, Fremont Street and El Dorado Street).

Justification

Rehabilitation of these deteriorating sewer lines are necessary to ensure that they continue to operate in an acceptable manner without service interruption to consumers.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	146,716	0	0	0	0	146,716
Design/Engineering	4,000	0	0	0	0	4,000
Employee Services	25,000	0	0	0	0	25,000
Other Expenses	11,000	0	0	0	0	11,000
Total Expense:	186,716	0	0	0	0	186,716
Revenue						
Wastewater Fund	186,716	0	0	0	0	186,716
Total Revenue:	186,716	0	0	0	0	186,716



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

Project Summary

Name Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave)
Acct. Ref. # M21017

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. The 2018 MUD Condition Assessment for these sewer lines gives a 78% risk score, 100% being the worst.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	3,929,000	0	0	0	3,929,000
Design/Engineering	393,000	0	0	0	0	393,000
Employee Services	196,000	275,000	0	0	0	471,000
Other Expenses	23,560	168,440	0	0	0	192,000
Total Expense:	612,560	4,372,440	0	0	0	4,985,000
Revenue						
Wastewater Fund	612,560	4,372,440	0	0	0	4,985,000
Total Revenue:	612,560	4,372,440	0	0	0	4,985,000



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

Project Summary

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

Department Sanitation

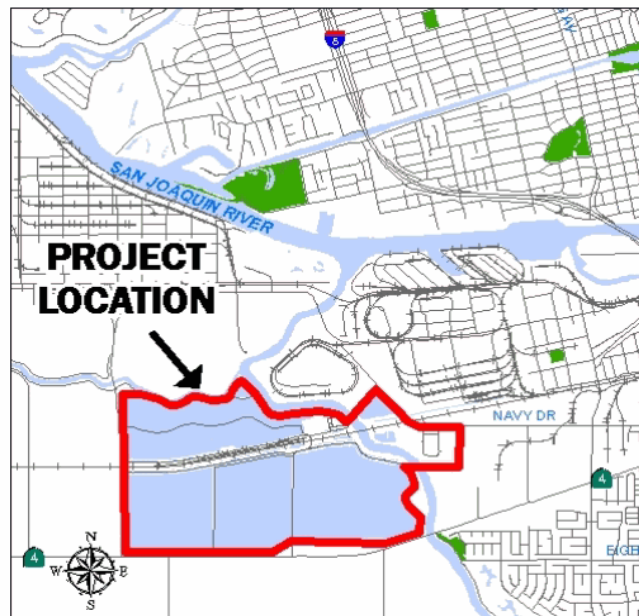
Project Description

The project evaluates various unit processes in the wastewater treatment plant that are not included 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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	480,000	0	0	0	0	480,000
Employee Services	96,500	0	0	0	0	96,500
Other Expenses	23,500	0	0	0	0	23,500
Other Services	4,000	0	0	0	0	4,000
Total Expense:	604,000	0	0	0	0	604,000
Revenue						
Wastewater Fund	604,000	0	0	0	0	604,000
Total Revenue:	604,000	0	0	0	0	604,000



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

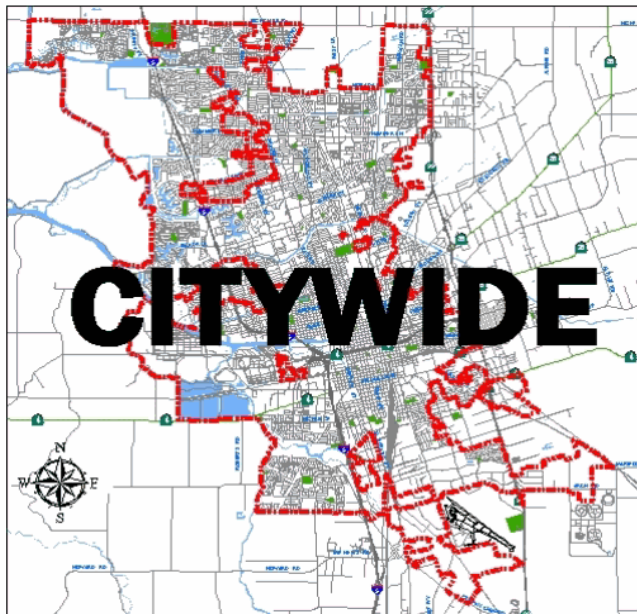
Project Summary

Name Asset Condition Assessment for Sanitary Sewer Force mains
Acct. Ref. # M20018

Department Sanitation

<p><u>Project Description</u></p> <p>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.</p>	<p><u>Justification</u></p> <p>Assessment of forcemains is necessary to prioritize the necessary improvements or replacements to ensure reliable and uninterrupted service.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	419,000	0	0	0	0	419,000
Design/Engineering	125,000	0	0	0	0	125,000
Employee Services	25,000	0	0	0	0	25,000
Other Expenses	27,000	0	0	0	0	27,000
Total Expense:	596,000	0	0	0	0	596,000
Revenue						
Wastewater Fund	596,000	0	0	0	0	596,000
Total Revenue:	596,000	0	0	0	0	596,000



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

Project Summary

Name Bianchi and Calaveras River Storm Station New Sanitary Sewer Line Installation

Acct. Ref. # MXXXXX

Department Sanitation

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	283,400	0	0	283,400
Design/Engineering	0	0	50,000	0	0	50,000
Employee Services	0	0	30,000	0	0	30,000
Other Expenses	0	0	15,000	0	0	15,000
Total Expense:	0	0	378,400	0	0	378,400
Revenue						
Wastewater Fund	0	0	378,400	0	0	378,400
Total Revenue:	0	0	378,400	0	0	378,400



Year Identified

2017

Start Date

July 01, 2022

Est. Completion Date

June 30, 2023

Project Summary

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

Department Sanitation

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	187,216	0	187,216
Design/Engineering	0	0	0	18,660	0	18,660
Employee Services	0	0	0	18,660	0	18,660
Other Expenses	0	0	0	7,464	0	7,464
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	236,000	0	236,000
Revenue						
Wastewater Fund	0	0	0	236,000	0	236,000
Total Revenue:	0	0	0	236,000	0	236,000



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

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	229,136	0	0	229,136
Design/Engineering	0	0	22,860	0	0	22,860
Employee Services	0	0	22,860	0	0	22,860
Other Expenses	0	0	9,144	0	0	9,144
Other Services	0	0	4,000	0	0	4,000
Total Expense:	0	0	288,000	0	0	288,000
Revenue						
Wastewater Fund	0	0	288,000	0	0	288,000
Total Revenue:	0	0	288,000	0	0	288,000



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

Project Summary

Name California Street Road Diet Sanitary Sewer Rehabilitation
Acct. Ref. # PW1805

Department Sanitation

Project Description

The work will involve the redesign of a larger sewer system to accept more flow by upsizing the 6" sewer lines along California Street from Miner Street to Market Street.

Justification

The downtown Sewer Collection system is the oldest part of the City's sewer system and is in need of upgrades. Originally, this work would have been done with the Downtown Sewer Collection System Project and will now be added to the scope of the California Street Road Diet Project. It is important that the replacement of undersized pipes is incorporated into the California Street Road Diet project due to the moratorium that will be established along California St once the California Street Road Diet project is completed.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	541,000	0	0	0	541,000
Employee Services	14,000	28,000	0	0	0	42,000
Other Expenses	560	4,560	0	0	0	5,120
Other Services	0	28,000	0	0	0	28,000
Total Expense:	14,560	601,560	0	0	0	616,120
Revenue						
Wastewater Fund	14,560	601,560	0	0	0	616,120
Total Revenue:	14,560	601,560	0	0	0	616,120



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2020	June 30, 2025

Project Summary

Name Del Norte Street Sewer Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	6,677,000	6,677,000
Design/Engineering	0	0	0	0	668,000	668,000
Employee Services	0	0	0	0	668,000	668,000
Other Expenses	0	0	0	0	320,000	320,000
Total Expense:	0	0	0	0	8,333,000	8,333,000
Revenue						
Wastewater Fund	0	0	0	0	8,333,000	8,333,000
Total Revenue:	0	0	0	0	8,333,000	8,333,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2020	June 30, 2025

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	248,695	6,385,256	0	6,633,951
Employee Services	208,748	225,668	28,139	722,474	0	1,185,029
Other Expenses	41,750	45,134	1,279	32,829	0	120,992
Total Expense:	250,498	270,802	278,113	7,140,559	0	7,939,972
Revenue						
Wastewater Fund	250,498	270,802	278,113	7,140,559	0	7,939,972
Total Revenue:	250,498	270,802	278,113	7,140,559	0	7,939,972



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2024

Project Summary

Name El Dorado Street (Alpine to Wyandotte) Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	1,012,000	0	1,012,000
Design/Engineering	0	0	152,000	0	0	152,000
Employee Services	0	0	51,000	81,000	0	132,000
Other Expenses	0	0	26,000	26,000	0	52,000
Total Expense:	0	0	229,000	1,119,000	0	1,348,000
Revenue						
Wastewater Fund	0	0	229,000	1,119,000	0	1,348,000
Total Revenue:	0	0	229,000	1,119,000	0	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	463,000	0	463,000
Design/Engineering	0	0	69,000	0	0	69,000
Employee Services	0	0	23,000	37,000	0	60,000
Other	0	0	0	13,890	0	13,890
Other Expenses	0	0	6,000	6,000	0	12,000
Total Expense:	0	0	98,000	519,890	0	617,890
Revenue						
Wastewater Fund	0	0	98,000	519,890	0	617,890
Total Revenue:	0	0	98,000	519,890	0	617,890



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2022	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	1,397,000	0	1,397,000
Design/Engineering	0	0	0	210,000	0	210,000
Employee Services	0	0	0	182,000	0	182,000
Other	0	0	0	41,910	0	41,910
Other Expenses	0	0	0	37,000	0	37,000
Total Expense:	0	0	0	1,867,910	0	1,867,910
Revenue						
Wastewater Fund	0	0	0	1,867,910	0	1,867,910
Total Revenue:	0	0	0	1,867,910	0	1,867,910



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

Project Summary

Name Etna Street Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
Upsize 12" VCP pipe to 18" on Etna (just north of Hammer) to 4000LF north per the Waster Water Master Plan.	Upsizing is necessary due to increased sewer flows from the development of surrounding areas.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	10,426,000	0	10,426,000
Design/Engineering	0	0	521,000	0	0	521,000
Employee Services	0	0	219,000	209,000	0	428,000
Other Expenses	0	0	160,000	160,000	0	320,000
Total Expense:	0	0	900,000	10,795,000	0	11,695,000
Revenue						
Wastewater Fund	0	0	900,000	10,795,000	0	11,695,000
Total Revenue:	0	0	900,000	10,795,000	0	11,695,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2023	June 30, 2025

Project Summary

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

Department Sanitation

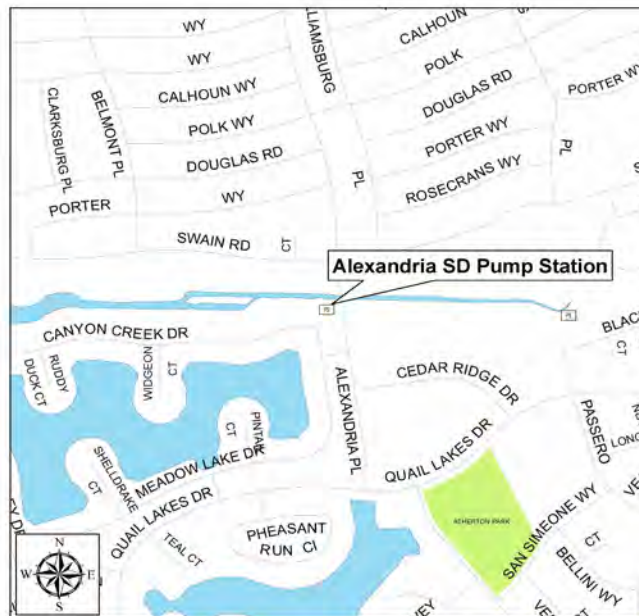
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	2,623,000	0	0	0	2,623,000
Design/Engineering	213,000	0	0	0	0	213,000
Employee Services	117,000	117,000	0	0	0	234,000
Other Expenses	13,468	121,210	0	0	0	134,678
Other Services	4,000	263,000	0	0	0	267,000
Total Expense:	347,468	3,124,210	0	0	0	3,471,678
Revenue						
Wastewater Fund	347,468	3,124,210	0	0	0	3,471,678
Total Revenue:	347,468	3,124,210	0	0	0	3,471,678



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

Project Summary

Name Harding Way Sewer Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	1,260,000	1,260,000
Design/Engineering	0	0	0	0	126,000	126,000
Employee Services	0	0	0	0	126,000	126,000
Other Expenses	0	0	0	0	60,000	60,000
Total Expense:	0	0	0	0	1,572,000	1,572,000
Revenue						
Wastewater Fund	0	0	0	0	1,572,000	1,572,000
Total Revenue:	0	0	0	0	1,572,000	1,572,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2020	June 30, 2025

Project Summary

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

Acct. Ref. # MXXXXX

Department Sanitation

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	1,612,000	0	1,612,000
Design/Engineering	0	0	0	242,000	0	242,000
Employee Services	0	0	0	210,000	0	210,000
Other Expenses	0	0	0	83,000	0	83,000
Total Expense:	0	0	0	2,147,000	0	2,147,000
Revenue						
Wastewater Fund	0	0	0	2,147,000	0	2,147,000
Total Revenue:	0	0	0	2,147,000	0	2,147,000



Year Identified

2017

Start Date

July 01, 2023

Est. Completion Date

June 30, 2024

Project Summary

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

Department Sanitation

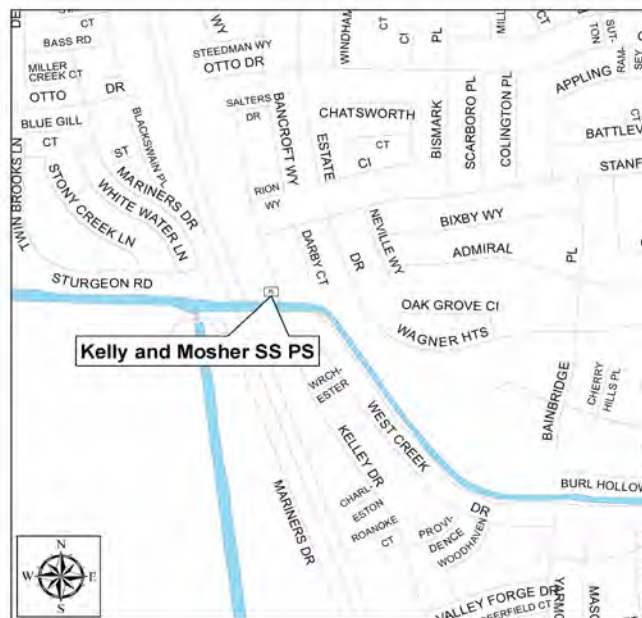
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	658,118	0	0	658,118
Design/Engineering	0	0	65,784	0	0	65,784
Employee Services	0	0	65,784	0	0	65,784
Other Expenses	0	0	26,314	0	0	26,314
Other Services	0	0	4,000	0	0	4,000
Total Expense:	0	0	820,000	0	0	820,000
Revenue						
Wastewater Fund	0	0	820,000	0	0	820,000
Total Revenue:	0	0	820,000	0	0	820,000



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

Project Summary

Name Lincoln Road Sewer Trunk Rehabilitation - Pershing Ave. and Alexandria Pl.

Acct. Ref. # M21018

Department Sanitation

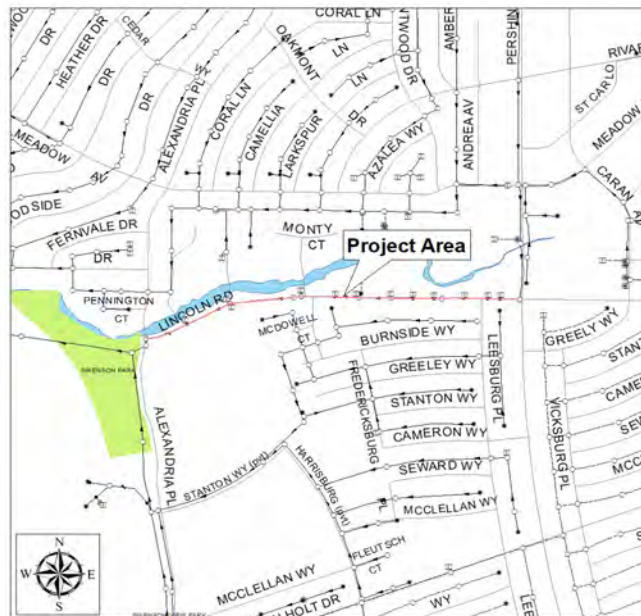
Project Description

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 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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	3,299,000	0	0	0	3,299,000
Design/Engineering	330,000	0	0	0	0	330,000
Employee Services	165,000	231,000	0	0	0	396,000
Other Expenses	89,500	89,500	0	0	0	179,000
Total Expense:	584,500	3,619,500	0	0	0	4,204,000
Revenue						
Wastewater Fund	584,500	3,619,500	0	0	0	4,204,000
Total Revenue:	584,500	3,619,500	0	0	0	4,204,000



Year Identified

2018

Start Date

July 01, 2020

Est. Completion Date

June 30, 2022

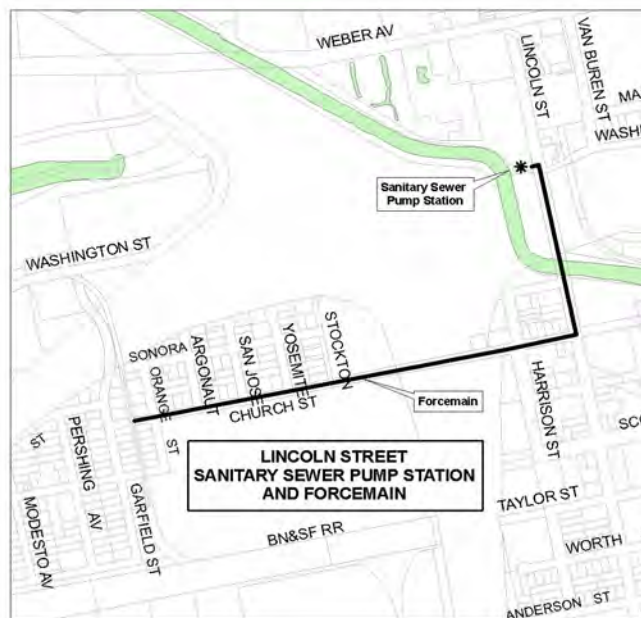
Project Summary

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

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
Installation of a sewer pump station at Lincoln Street and Mormon Slough. Install a forcemain in the existing deficient gravity sewer line along Church Street from the Mormon Slough to Pershing Avenue.	Installation of the appropriate sanitary pump station and forcemain will ensure adequate capacity and reliable system demands.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	7,686,000	0	7,686,000
Design/Engineering	0	0	301,400	0	0	301,400
Employee Services	0	0	150,699	150,699	0	301,398
Other Expenses	0	0	150,700	150,700	0	301,400
Total Expense:	0	0	602,799	7,987,399	0	8,590,198
Revenue						
Wastewater Fund	0	0	602,799	7,987,399	0	8,590,198
Total Revenue:	0	0	602,799	7,987,399	0	8,590,198



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

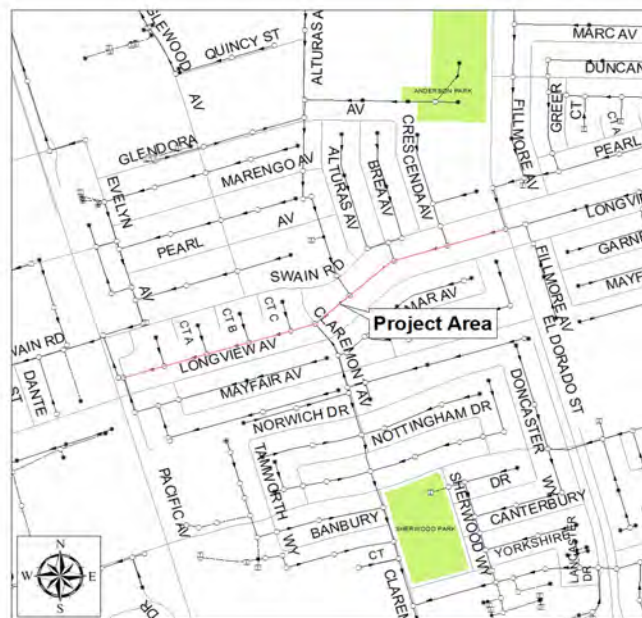
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	775,000	0	0	775,000
Design/Engineering	0	78,000	0	0	0	78,000
Employee Services	0	30,600	125,400	0	0	156,000
Other Expenses	0	0	42,000	0	0	42,000
Other Services	0	0	35,000	0	0	35,000
Total Expense:	0	108,600	977,400	0	0	1,086,000
Revenue						
Wastewater Fund	0	108,600	977,400	0	0	1,086,000
Total Revenue:	0	108,600	977,400	0	0	1,086,000



Year Identified

2018

Start Date

July 01, 2021

Est. Completion Date

June 30, 2023

Project Summary

Name Louis Park Sewer Lift Station Access Road
Acct. Ref. # MXXXXX

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
This project will provide for the installation of an access road to the sewer lift station in Louis Park.	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	92,000	0	0	0	0	92,000
Design/Engineering	14,000	0	0	0	0	14,000
Employee Services	42,000	0	0	0	0	42,000
Other Expenses	6,000	0	0	0	0	6,000
Other Services	9,000	0	0	0	0	9,000
Total Expense:	163,000	0	0	0	0	163,000
Revenue						
Wastewater Fund	163,000	0	0	0	0	163,000
Total Revenue:	163,000	0	0	0	0	163,000



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2020	June 30, 2021

Project Summary

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

Department Sanitation

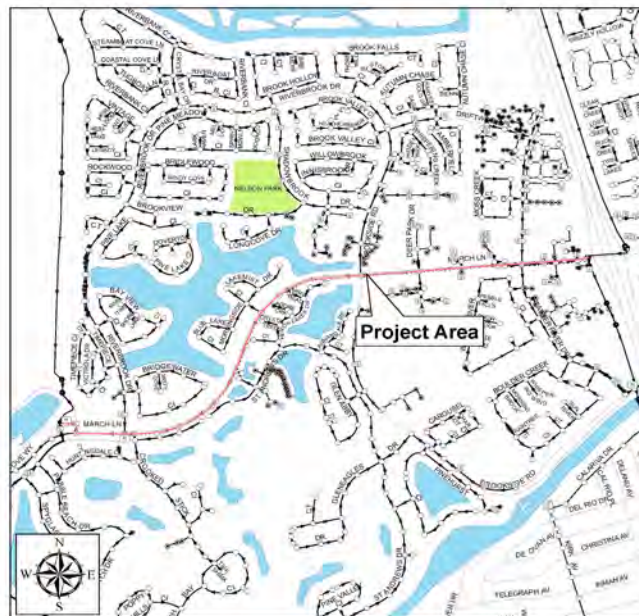
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	4,902,000	0	4,902,000
Design/Engineering	0	0	932,000	0	0	932,000
Employee Services	0	0	186,500	186,500	0	373,000
Total Expense:	0	0	1,118,500	5,088,500	0	6,207,000
Revenue						
Wastewater Fund	0	0	1,118,500	5,088,500	0	6,207,000
Total Revenue:	0	0	1,118,500	5,088,500	0	6,207,000



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

Project Summary

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

Department Sanitation

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	731,450	0	0	0	731,450
Design/Engineering	0	132,000	0	0	0	132,000
Employee Services	0	82,000	0	0	0	82,000
Other Expenses	0	65,000	0	0	0	65,000
Other Services	0	77,000	0	0	0	77,000
Total Expense:	0	1,087,450	0	0	0	1,087,450
Revenue						
Wastewater Fund	0	1,087,450	0	0	0	1,087,450
Total Revenue:	0	1,087,450	0	0	0	1,087,450



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 existing sewer trunk line along Oak Street between Wilson Way and Pershing Avenue (24-inch diameter pipe from Pershing Avenue to El Dorado Street, 21-inch diameter pipe from El Dorado Street to Wilson Way, and 8-inch diameter pipe from El Dorado Street to San Joaquin Street) due to cracks, roots, and potential consequences of structural failure.

Justification

These projects eliminate restrictions and pipeline collapses in the City's sanitary sewer collection systems, and allow for continuous sewer service to the service area.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	10,032,000	0	0	10,032,000
Design/Engineering	0	0	12,000	0	0	12,000
Employee Services	0	0	444,000	0	0	444,000
Other Expenses	0	0	320,000	0	0	320,000
Other Services	0	0	803,000	0	0	803,000
Total Expense:	0	0	11,611,000	0	0	11,611,000
Revenue						
Wastewater Fund	0	0	11,611,000	0	0	11,611,000
Total Revenue:	0	0	11,611,000	0	0	11,611,000



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	2021	2022	2023	2024	2025	Totals
Expense						
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
Total Expense:	0	0	0	897,000	15,813,000	16,710,000
Revenue						
Wastewater Fund	0	0	0	897,000	15,813,000	16,710,000
Total Revenue:	0	0	0	897,000	15,813,000	16,710,000



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

Project Summary

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

Acct. Ref. # M17023

Department Sanitation

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	3,035,953	0	0	0	3,035,953
Design/Engineering	0	746,710	0	0	0	746,710
Employee Services	0	265,437	0	0	0	265,437
Other Expenses	0	172,000	0	0	0	172,000
Other Services	0	152,000	0	0	0	152,000
Total Expense:	0	4,372,100	0	0	0	4,372,100
Revenue						
Wastewater Fund	0	4,372,100	0	0	0	4,372,100
Total Revenue:	0	4,372,100	0	0	0	4,372,100



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2021

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	1,285,624	0	1,285,624
Design/Engineering	0	0	0	128,490	0	128,490
Employee Services	0	0	64,245	64,245	0	128,490
Other Expenses	0	0	25,698	25,698	0	51,396
Other Services	0	0	4,000	0	0	4,000
Total Expense:	0	0	93,943	1,504,057	0	1,598,000
Revenue						
Wastewater Fund	0	0	93,943	1,504,057	0	1,598,000
Total Revenue:	0	0	93,943	1,504,057	0	1,598,000



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

Project Summary

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

Department Sanitation

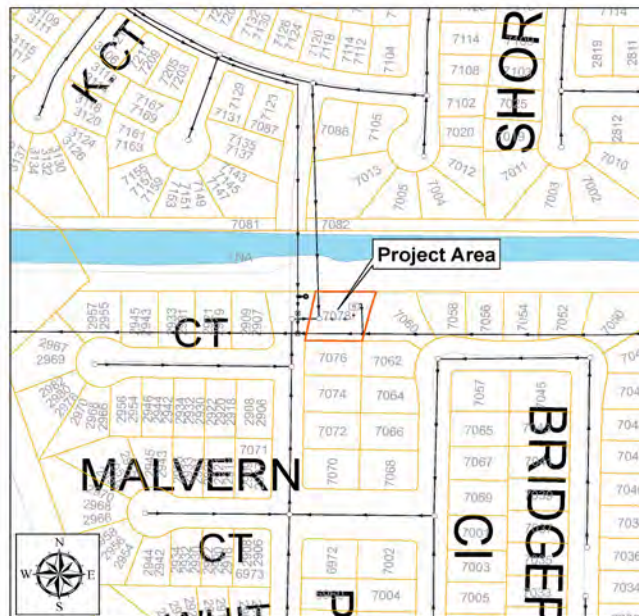
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	1,696,000	0	0	1,696,000
Design/Engineering	0	75,000	179,000	0	0	254,000
Employee Services	0	20,000	133,000	0	0	153,000
Other Expenses	0	0	84,000	0	0	84,000
Total Expense:	0	95,000	2,092,000	0	0	2,187,000
Revenue						
Wastewater Fund	0	95,000	2,092,000	0	0	2,187,000
Total Revenue:	0	95,000	2,092,000	0	0	2,187,000



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. # M21015

Department Sanitation

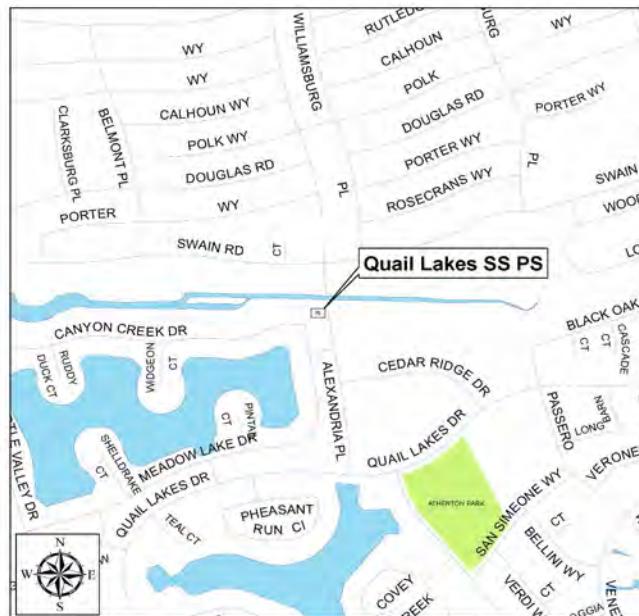
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	497,000	0	0	0	497,000
Design/Engineering	124,300	0	0	0	0	124,300
Employee Services	59,640	99,400	0	0	0	159,040
Other	0	4,000	0	0	0	4,000
Other Expenses	7,455	7,455	0	0	0	14,910
Total Expense:	191,395	607,855	0	0	0	799,250
Revenue						
Wastewater Fund	191,395	607,855	0	0	0	799,250
Total Revenue:	191,395	607,855	0	0	0	799,250



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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	8,975,000	0	0	0	0	8,975,000
Employee Services	180,000	0	0	0	0	180,000
Other Expenses	320,000	0	0	0	0	320,000
Total Expense:	9,475,000	0	0	0	0	9,475,000
Revenue						
Wastewater Fund	9,475,000	0	0	0	0	9,475,000
Total Revenue:	9,475,000	0	0	0	0	9,475,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2019

June 30, 2021

Project Summary

Name Regional Wastewater Control Facility Main Plant Flood Study

Acct. Ref. # M21008

Department Sanitation

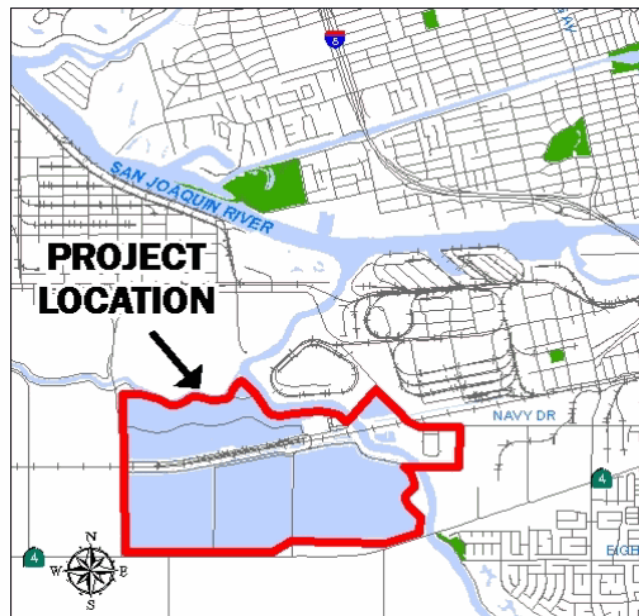
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	210,000	0	0	0	0	210,000
Employee Services	36,000	0	0	0	0	36,000
Other Expenses	10,000	0	0	0	0	10,000
Other Services	4,000	0	0	0	0	4,000
Total Expense:	260,000	0	0	0	0	260,000
Revenue						
Wastewater Fund	260,000	0	0	0	0	260,000
Total Revenue:	260,000	0	0	0	0	260,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2021

June 30, 2022

Project Summary

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

Acct. Ref. # MXXXXX

Department Sanitation

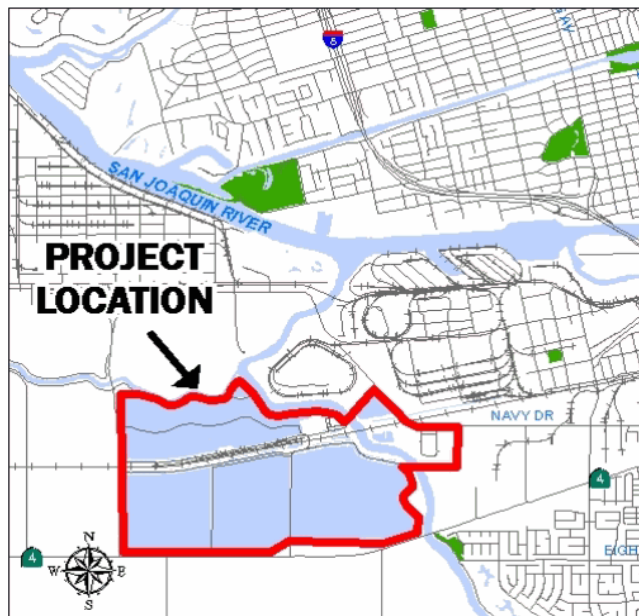
Project Description

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.

Justification

To replace the current method of manual load shedding to prevent interruption of power to critical facilities at Regional Wastewater Control Facility.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	80,000	80,000	80,000	240,000
Design/Engineering	0	0	14,000	13,000	13,000	40,000
Employee Services	0	0	15,000	14,500	14,500	44,000
Other Expenses	0	0	4,000	4,000	4,000	12,000
Other Services	0	0	4,000	0	0	4,000
Total Expense:	0	0	117,000	111,500	111,500	340,000
Revenue						
Wastewater Fund	0	0	117,000	111,500	111,500	340,000
Total Revenue:	0	0	117,000	111,500	111,500	340,000



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

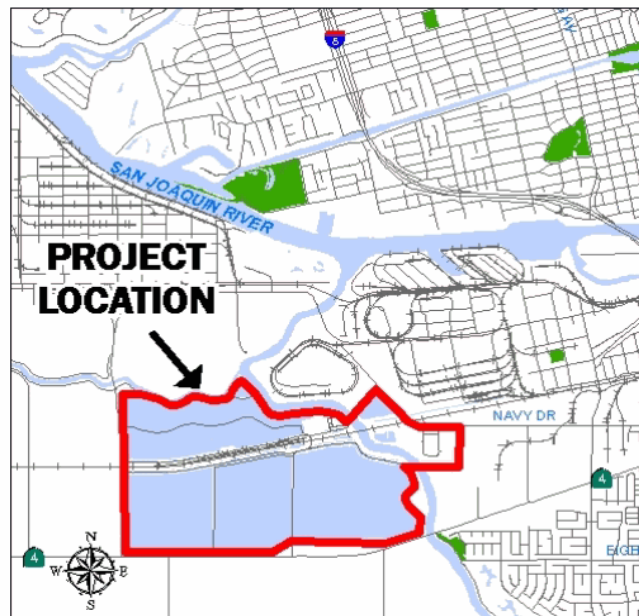
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	45,254,787	55,624,987	48,175,456	8,216,961	0	157,272,191
Design/Engineering	3,935,465	4,837,283	4,189,454	714,567	0	13,676,769
Employee Services	275,839	339,048	293,641	50,084	0	958,612
Other Expenses	54,442	66,917	57,955	9,885	0	189,199
Other Services	680,523	836,466	724,443	123,563	0	2,364,995
Right of Way	72,589	89,223	77,274	13,180	0	252,266
Total Expense:	50,273,645	61,793,924	53,518,223	9,128,240	0	174,714,032
Revenue						
Wastewater Fund	50,273,645	61,793,924	53,518,223	9,128,240	0	174,714,032
Total Revenue:	50,273,645	61,793,924	53,518,223	9,128,240	0	174,714,032



Year Identified

Start Date

Est. Completion Date

2016

July 01, 2018

June 30, 2024

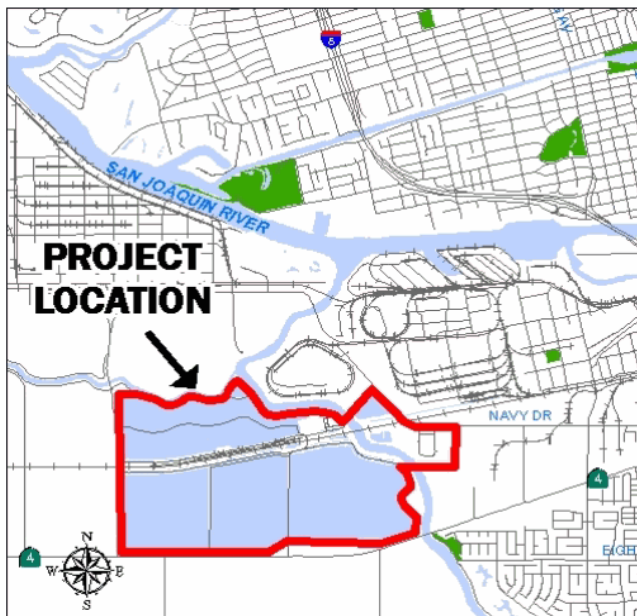
Project Summary

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

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
Cleaning of Pond No. 1 at the Regional Wastewater Control Facility to restore treatment capacity.	Accumulated sludge in Pond No. 1 has reduced its capacity treatment.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	456,000	2,175,000	2,175,000	2,175,000	2,175,000	9,156,000
Design/Engineering	184,000	0	0	0	0	184,000
Employee Services	42,000	42,000	42,000	42,000	42,000	210,000
Other Expenses	64,000	64,000	64,000	64,000	64,000	320,000
Other Services	4,000	0	0	0	0	4,000
Total Expense:	750,000	2,281,000	2,281,000	2,281,000	2,281,000	9,874,000
Revenue						
Wastewater Fund	750,000	2,281,000	2,281,000	2,281,000	2,281,000	9,874,000
Total Revenue:	750,000	2,281,000	2,281,000	2,281,000	2,281,000	9,874,000



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

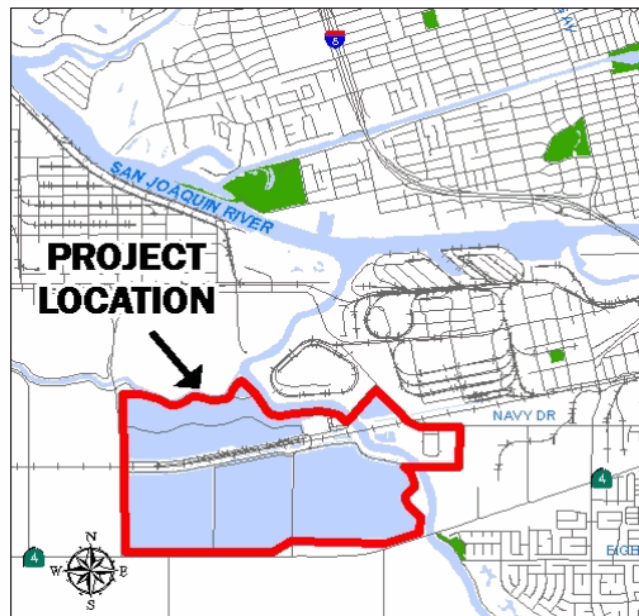
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	1,823,000	1,823,000	0	0	3,646,000
Employee Services	0	102,310	102,310	0	0	204,620
Other Expenses	0	65,038	65,038	0	0	130,076
Total Expense:	0	1,990,348	1,990,348	0	0	3,980,696
Revenue						
Wastewater Fund	0	1,990,348	1,990,348	0	0	3,980,696
Total Revenue:	0	1,990,348	1,990,348	0	0	3,980,696



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

Project Summary

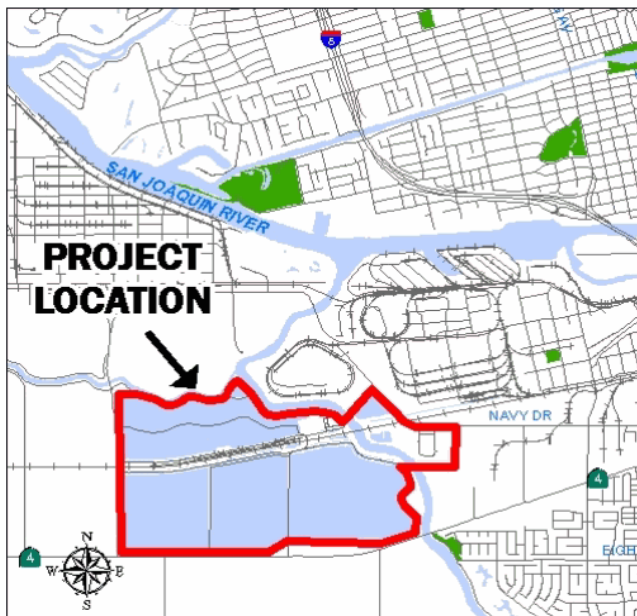
Name Replacement of Compressors at Tertiary and Main Plant

Acct. Ref. # M20012

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
The project is to replace existing compressors, filters, dryers and controls.	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	313,189	0	0	0	0	313,189
Employee Services	34,000	0	0	0	0	34,000
Other Expenses	14,500	0	0	0	0	14,500
Other Services	14,500	0	0	0	0	14,500
Total Expense:	376,189	0	0	0	0	376,189
Revenue						
Wastewater Fund	376,189	0	0	0	0	376,189
Total Revenue:	376,189	0	0	0	0	376,189



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

Project Summary

Name Rosemarie Lane Sewer Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

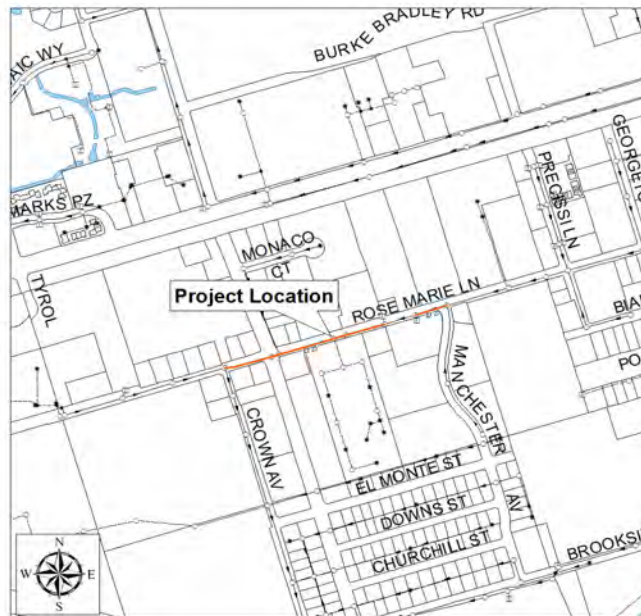
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	1,339,000	1,339,000
Design/Engineering	0	0	0	0	201,000	201,000
Employee Services	0	0	0	0	268,000	268,000
Other Expenses	0	0	0	0	72,000	72,000
Total Expense:	0	0	0	0	1,880,000	1,880,000
Revenue						
Wastewater Fund	0	0	0	0	1,880,000	1,880,000
Total Revenue:	0	0	0	0	1,880,000	1,880,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2020	June 30, 2025

Project Summary

Name RWCF - Coating for Digester Gas Holder
Acct. Ref. # M21012

Department Sanitation

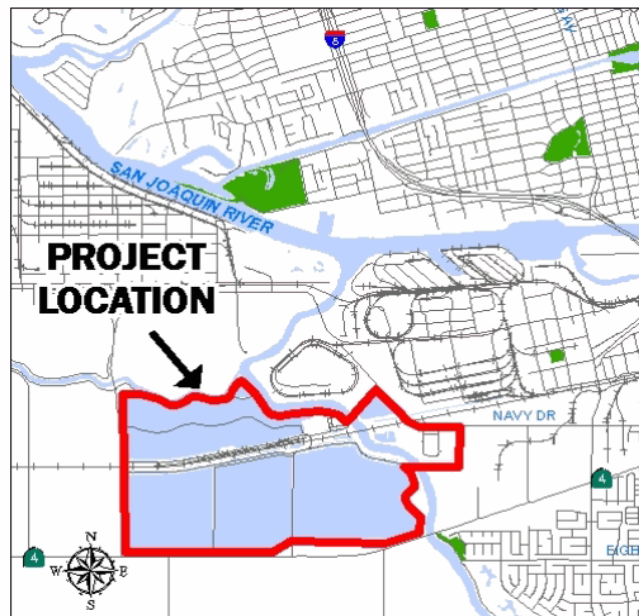
Project Description

The project will provide funding to apply a new paint coating on the digester gas holder tank which serves the cogeneration system at the Regional Water Control Facility.

Justification

The existing paint coating on the digester gas holder tank has deteriorated and needs to be replaced. The new paint coating will maintain the reliability of the cogeneration system at the Regional Water Control Facility.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	198,000	0	0	0	0	198,000
Design/Engineering	10,000	0	0	0	0	10,000
Employee Services	60,000	0	0	0	0	60,000
Other Expenses	11,000	0	0	0	0	11,000
Other Services	14,000	0	0	0	0	14,000
Total Expense:	293,000	0	0	0	0	293,000
Revenue						
Wastewater Fund	293,000	0	0	0	0	293,000
Total Revenue:	293,000	0	0	0	0	293,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2020	June 30, 2025

Project Summary

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

Department Sanitation

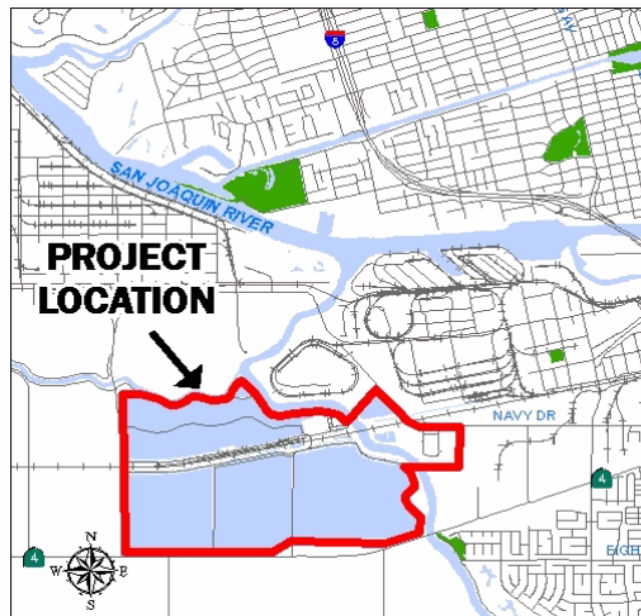
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
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	29,000	0	29,000
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	760,000	0	760,000
Revenue						
Wastewater Fund	0	0	0	760,000	0	760,000
Total Revenue:	0	0	0	760,000	0	760,000



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

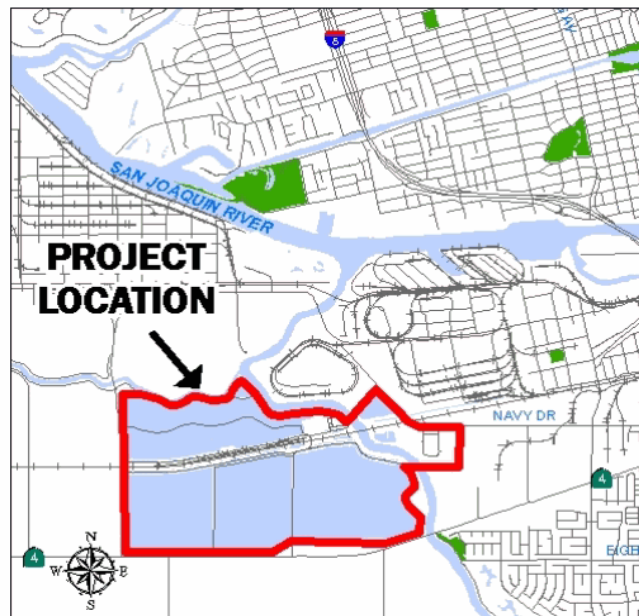
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	2,000,000	2,000,000	4,104,053	0	0	8,104,053
Employee Services	38,992	40,045	246,758	42,237	0	368,032
Other Expenses	30,733	31,563	194,489	33,290	0	290,075
Other Services	0	0	649,000	0	0	649,000
Total Expense:	2,069,725	2,071,608	5,194,300	75,527	0	9,411,160
Revenue						
Wastewater Fund	2,069,725	2,071,608	5,194,300	75,527	0	9,411,160
Total Revenue:	2,069,725	2,071,608	5,194,300	75,527	0	9,411,160



Year Identified

2018

Start Date

July 01, 2019

Est. Completion Date

June 30, 2024

Project Summary

Name RWCF - Replace Digester Gas Pipeline Expansion Joints
Acct. Ref. # M21013

Department Sanitation

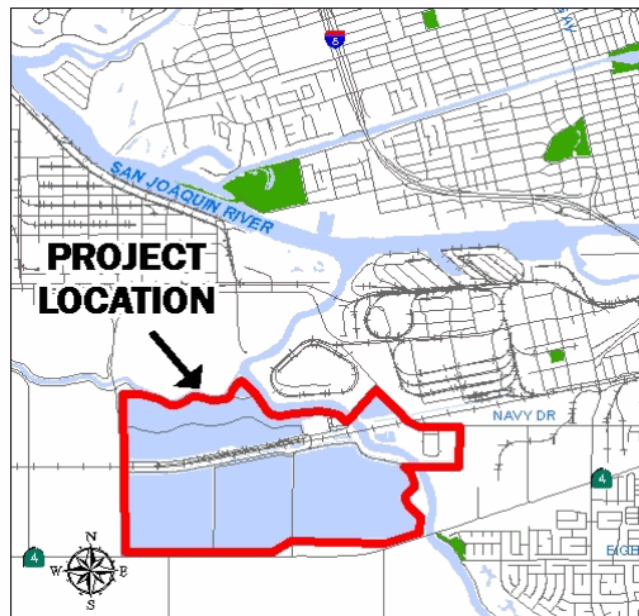
Project Description

The project will provide funding to replace the expansion joints on the digester gas pipeline which serves the cogeneration system at the Regional Water Control Facility.

Justification

The existing expansion joints on the gas pipeline have reached the end of their useful life and need to be replaced. The new expansion joints will maintain the reliability of the cogeneration system at the Regional Water Control Facility.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	62,000	0	0	0	0	62,000
Design/Engineering	4,000	0	0	0	0	4,000
Employee Services	29,000	0	0	0	0	29,000
Other Expenses	4,000	0	0	0	0	4,000
Other Services	8,000	0	0	0	0	8,000
Total Expense:	107,000	0	0	0	0	107,000
Revenue						
Wastewater Fund	107,000	0	0	0	0	107,000
Total Revenue:	107,000	0	0	0	0	107,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2020	June 30, 2025

Project Summary

Name RWCF 60 KV Transformer Replacement
Acct. Ref. # M21010

Department Sanitation

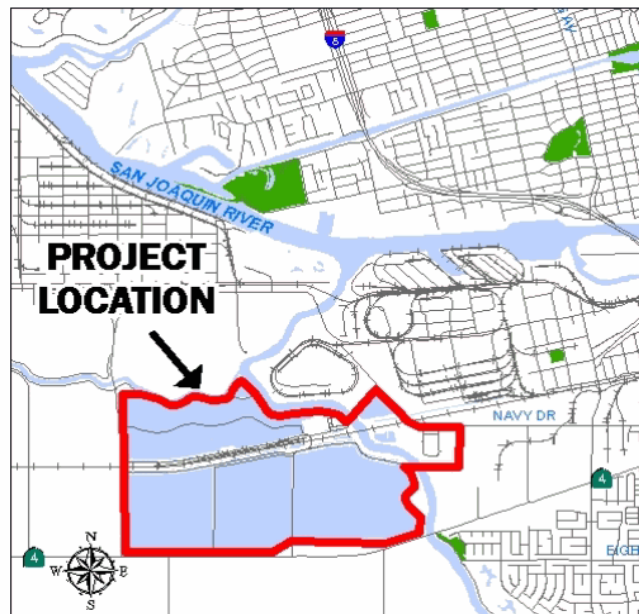
Project Description

The project provides funding to replace the existing 60 KV transformer and recondition the existing unit to be placed in storage for standby.

Justification

The existing transformer is nearing its useful life. The unit must be replaced to improve reliability of the power supply to the RWCF.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	1,680,000	0	0	0	0	1,680,000
Employee Services	338,000	0	0	0	0	338,000
Other Expenses	81,000	0	0	0	0	81,000
Other Services	4,000	0	0	0	0	4,000
Total Expense:	2,103,000	0	0	0	0	2,103,000
Revenue						
Wastewater Fund	2,103,000	0	0	0	0	2,103,000
Total Revenue:	2,103,000	0	0	0	0	2,103,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2020	June 30, 2025

Project Summary

Name RWCF Bio-Scrubber Repairs
Acct. Ref. # M21011

Department Sanitation

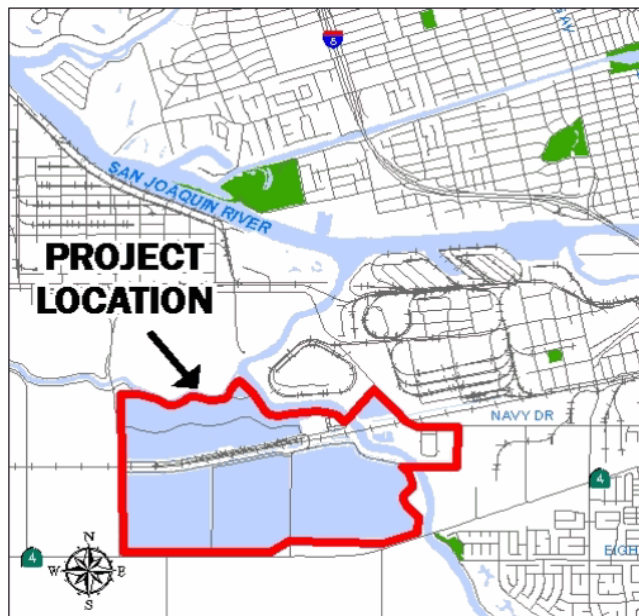
Project Description

The project provides funding to repair the Bio-Scrubber units at RWCF.

Justification

The support structure for the filter media in both tanks are broken. Odor control unit are critical to provide adequate ventilation and H2S removal at the RWCF Headworks.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	720,000	0	0	0	0	720,000
Employee Services	72,000	0	0	0	0	72,000
Other Expenses	35,000	0	0	0	0	35,000
Other Services	76,000	0	0	0	0	76,000
Total Expense:	903,000	0	0	0	0	903,000
Revenue						
Wastewater Fund	903,000	0	0	0	0	903,000
Total Revenue:	903,000	0	0	0	0	903,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2020	June 30, 2025

Project Summary

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

Department Sanitation

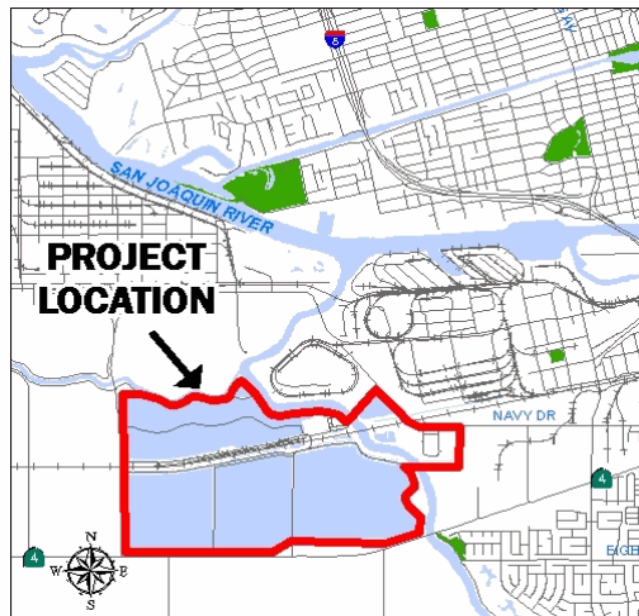
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
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	31,000	0	0	31,000
Other Services	0	0	4,000	0	0	4,000
Total Expense:	0	0	802,000	0	0	802,000
Revenue						
Wastewater Fund	0	0	802,000	0	0	802,000
Total Revenue:	0	0	802,000	0	0	802,000



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

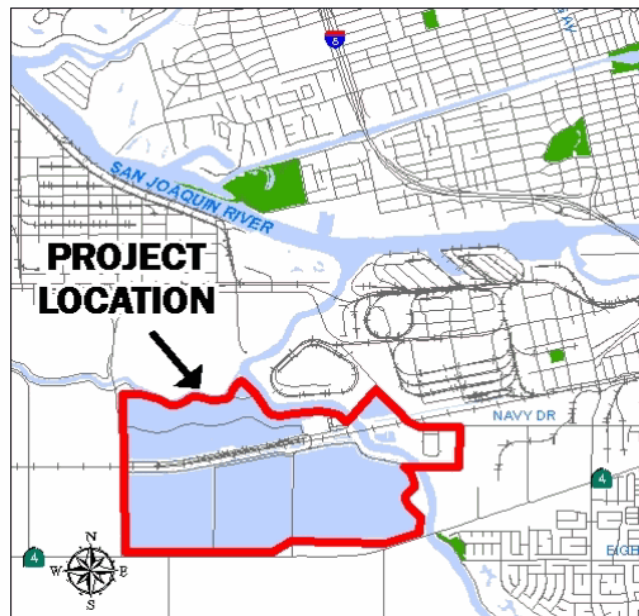
Project Description

The project is to modify engine controls and install fuel blending systems including source testing and submittal of test reports to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.

Justification

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 the Cogeneration engine up time.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	353,036	0	0	0	0	353,036
Design/Engineering	36,000	0	0	0	0	36,000
Employee Services	28,000	0	0	0	0	28,000
Other Expenses	17,000	0	0	0	0	17,000
Other Services	8,000	0	0	0	0	8,000
Total Expense:	442,036	0	0	0	0	442,036
Revenue						
Wastewater Fund	442,036	0	0	0	0	442,036
Total Revenue:	442,036	0	0	0	0	442,036



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

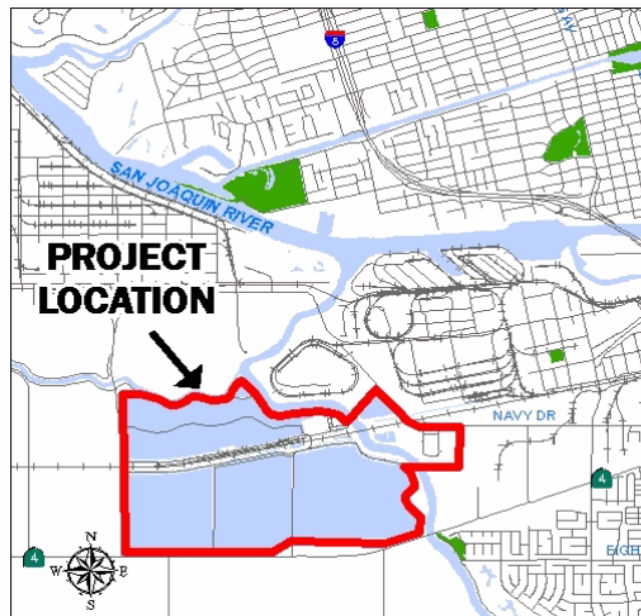
Project Description

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.

Justification

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	287,429	0	0	0	0	287,429
Employee Services	23,000	0	0	0	0	23,000
Other Expenses	25,000	0	0	0	0	25,000
Other Services	15,000	0	0	0	0	15,000
Total Expense:	350,429	0	0	0	0	350,429
Revenue						
Wastewater Fund	350,429	0	0	0	0	350,429
Total Revenue:	350,429	0	0	0	0	350,429



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

Project Summary

Name RWCF Recycle Water Pump Station Rehabilitation
Acct. Ref. # M21014

Department Sanitation

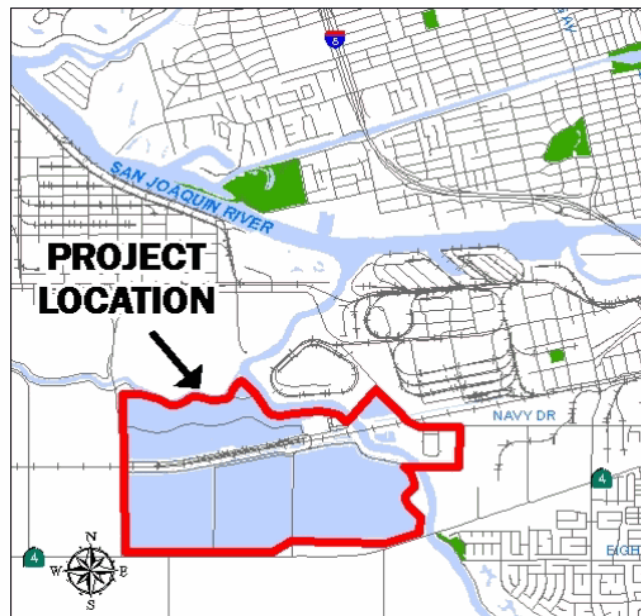
Project Description

The project provides funding to rehabilitate the RWCF Recycle Water Pump Station.

Justification

The existing pump station does not include guide rails to allow for the removal of submersible pumps at the pump station.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	240,000	0	0	0	0	240,000
Employee Services	60,000	0	0	0	0	60,000
Other Expenses	12,000	0	0	0	0	12,000
Other Services	4,000	0	0	0	0	4,000
Total Expense:	316,000	0	0	0	0	316,000
Revenue						
Wastewater Fund	316,000	0	0	0	0	316,000
Total Revenue:	316,000	0	0	0	0	316,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2020	June 30, 2025

Project Summary

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

Department Sanitation

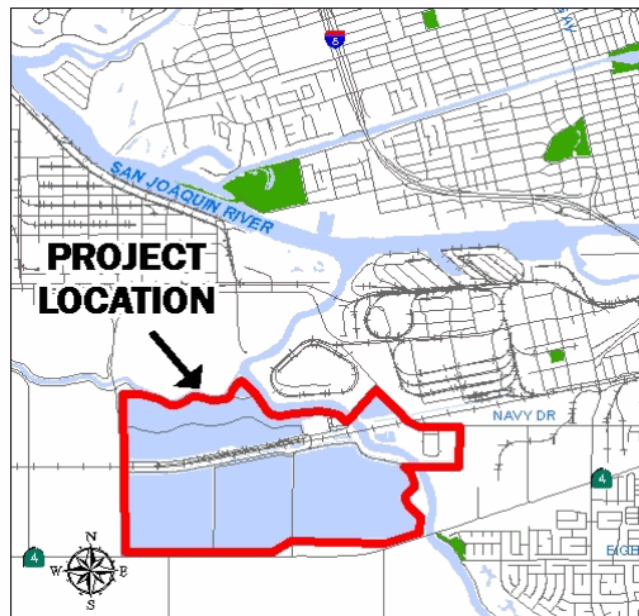
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	113,500	113,500	0	0	227,000
Design/Engineering	0	10,500	10,500	0	0	21,000
Employee Services	0	28,000	28,000	0	0	56,000
Other Expenses	0	6,000	6,000	0	0	12,000
Other Services	0	4,000	0	0	0	4,000
Total Expense:	0	162,000	158,000	0	0	320,000
Revenue						
Wastewater Fund	0	162,000	158,000	0	0	320,000
Total Revenue:	0	162,000	158,000	0	0	320,000



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

Project Summary

Name Ryde Avenue Sewer Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	2,716,000	2,716,000
Design/Engineering	0	0	0	0	272,000	272,000
Employee Services	0	0	0	0	272,000	272,000
Other Expenses	0	0	0	0	130,000	130,000
Total Expense:	0	0	0	0	3,390,000	3,390,000
Revenue						
Wastewater Fund	0	0	0	0	3,390,000	3,390,000
Total Revenue:	0	0	0	0	3,390,000	3,390,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2020	June 30, 2025

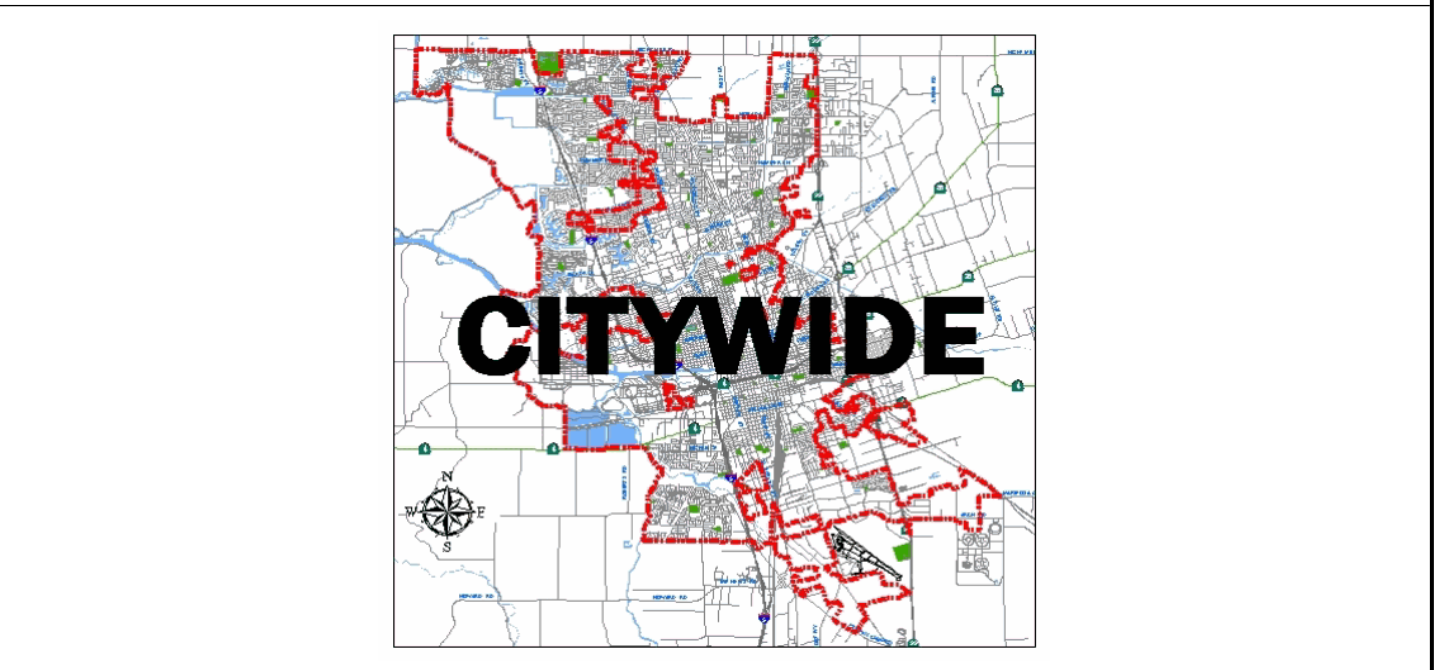
Project Summary

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

Department Sanitation

<u>Project Description</u>	<u>Justification</u>
<p>The project is to rehabilitate the existing large diameter sewer lines at the following locations:</p> <p>-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</p> <p>The pipeline are experiencing corrosion and cracks and have scored high in recent risk assessment.</p>	<p>Timely rehabilitation of sewer lines will avoid catastrophic failure and sewer overflow and ensures continuous service to the service area.</p>

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	1,190,305	238,439	539,779	612,181	0	2,580,704
Design/Engineering	0	47,876	108,382	122,919	0	279,177
Employee Services	149,000	59,695	135,137	153,263	0	497,095
Other Expenses	42,360	10,817	24,488	27,773	0	105,438
Other Services	60,000	12,019	27,209	30,858	0	130,086
Total Expense:	1,441,665	368,846	834,995	946,994	0	3,592,500
Revenue						
Wastewater Fund	1,441,665	368,846	834,995	946,994	0	3,592,500
Total Revenue:	1,441,665	368,846	834,995	946,994	0	3,592,500



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

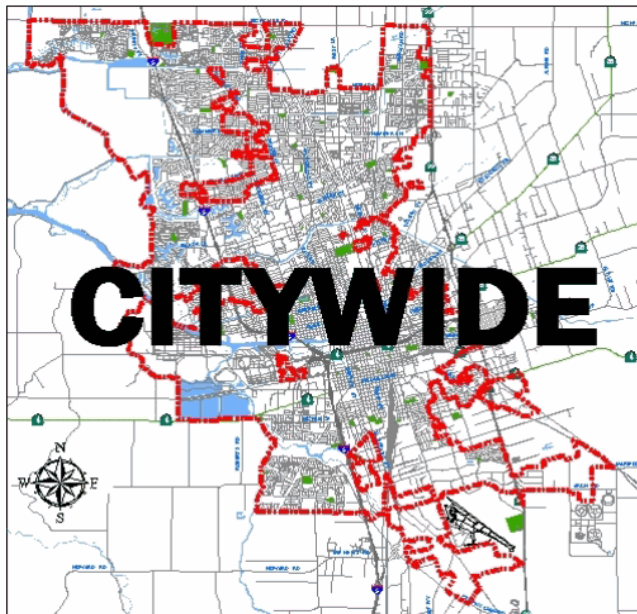
Project Summary

Name Sanitary Sewer Maintenance Hole Rehabilitation Project
Acct. Ref. # M20011

Department Sanitation

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	244,000	244,000	244,000	244,000	0	976,000
Employee Services	44,500	44,500	44,500	44,500	0	178,000
Other Expenses	11,500	11,500	11,500	11,500	0	46,000
Total Expense:	300,000	300,000	300,000	300,000	0	1,200,000
Revenue						
Wastewater Fund	300,000	300,000	300,000	300,000	0	1,200,000
Total Revenue:	300,000	300,000	300,000	300,000	0	1,200,000



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2019	June 30, 2024

Project Summary

Name Sanitary Sewer Small Diameter Lines Replacement
Acct. Ref. # M21016

Department Sanitation

Project Description

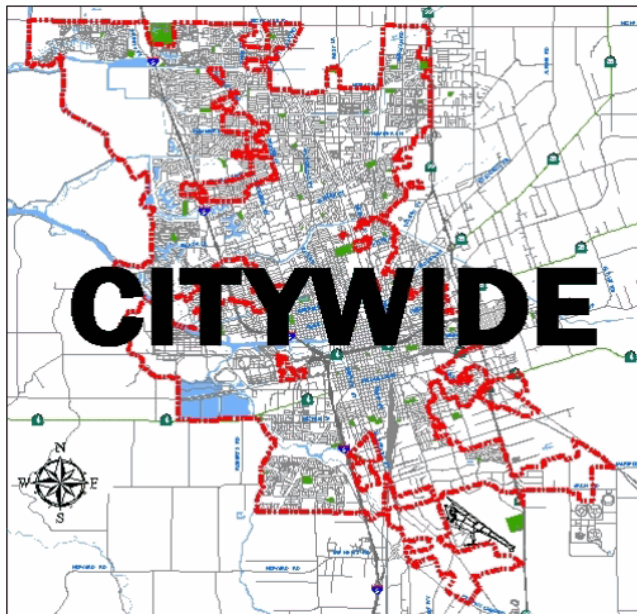
The project is to replace existing small diameter sewer lines with a larger size at the following locations:

- 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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	1,209,120	0	0	0	1,209,120
Design/Engineering	242,000	0	0	0	0	242,000
Employee Services	121,000	121,000	0	0	0	242,000
Other Expenses	14,520	56,480	0	0	0	71,000
Other Services	0	85,000	0	0	0	85,000
Total Expense:	377,520	1,471,600	0	0	0	1,849,120
Revenue						
Wastewater Fund	377,520	1,471,600	0	0	0	1,849,120
Total Revenue:	377,520	1,471,600	0	0	0	1,849,120



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

Project Summary

Name Sanitary Sewer Trunk Line Rehabilitation Project (Navy Drive and I-5)

Acct. Ref. # M17026

Department Sanitation

Project Description

This project will address capacity deficiencies and corrosion problems at the 54 inch crossing under I-5 and 42 inch parallel and east of I-5 at Navy Drive.

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	1,793,246	0	0	0	0	1,793,246
Design/Engineering	163,000	0	0	0	0	163,000
Employee Services	30,138	0	0	0	0	30,138
Other Expenses	78,455	0	0	0	0	78,455
Other Services	-52,897	0	0	0	0	-52,897
Total Expense:	2,011,942	0	0	0	0	2,011,942
Revenue						
Wastewater Fund	2,011,942	0	0	0	0	2,011,942
Total Revenue:	2,011,942	0	0	0	0	2,011,942



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2017

June 30, 2018

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	2021	2022	2023	2024	2025	Totals
Expense						
Design/Engineering	0	0	0	162,250	0	162,250
Employee Services	0	0	0	150,500	0	150,500
Total Expense:	0	0	0	312,750	0	312,750
Revenue						
Wastewater Fund	0	0	0	312,750	0	312,750
Total Revenue:	0	0	0	312,750	0	312,750



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2023	June 30, 2025

Project Summary

Name Sewer System Street Improvements Reimbursements
Acct. Ref. # M21020

Department Sanitation

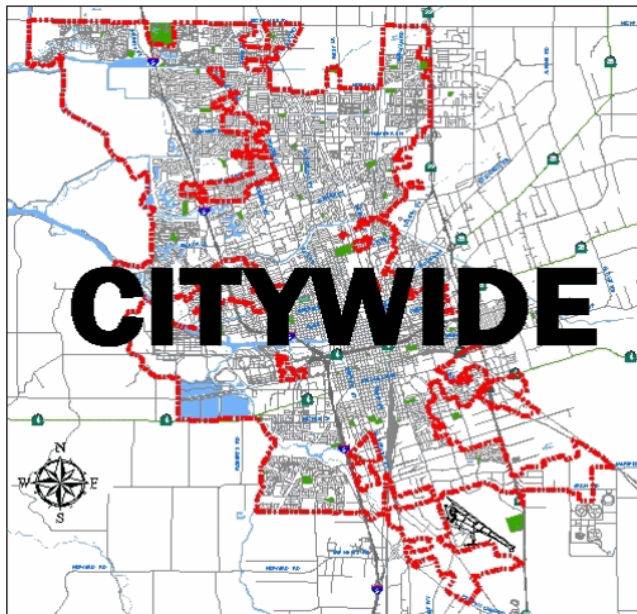
Project Description

This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system as a result of street improvement projects administered by the Public Works Department and other agencies. Funding for City street improvement projects is included in the individual Public Works projects. In FY2021 the following projects will contain budget for sewer system improvement reimbursements: PW1610, PW1721, PW1723, PW1727, PW1809, PW1914, PW1916, PW2103, PW2106, OM20-064, OM21-001.

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	139,000	10,000	10,000	10,000	10,000	179,000
Employee Services	21,000	5,000	5,000	5,000	5,000	41,000
Other Expenses	6,000	0	0	0	0	6,000
Total Expense:	166,000	15,000	15,000	15,000	15,000	226,000
Revenue						
Wastewater Fund	166,000	15,000	15,000	15,000	15,000	226,000
Total Revenue:	166,000	15,000	15,000	15,000	15,000	226,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2020	June 30, 2025

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	409,763	0	0	409,763
Design/Engineering	0	0	40,932	0	0	40,932
Employee Services	0	0	40,932	0	0	40,932
Other Expenses	0	0	16,373	0	0	16,373
Other Services	0	0	4,000	0	0	4,000
Total Expense:	0	0	512,000	0	0	512,000
Revenue						
Wastewater Fund	0	0	512,000	0	0	512,000
Total Revenue:	0	0	512,000	0	0	512,000



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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	3,704,000	0	3,704,000
Design/Engineering	0	0	370,000	0	0	370,000
Employee Services	0	0	185,000	185,000	0	370,000
Other Expenses	0	0	0	178,000	0	178,000
Total Expense:	0	0	555,000	4,067,000	0	4,622,000
Revenue						
Wastewater Fund	0	0	555,000	4,067,000	0	4,622,000
Total Revenue:	0	0	555,000	4,067,000	0	4,622,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2022

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	368,000	0	368,000
Design/Engineering	0	0	0	56,000	0	56,000
Employee Services	0	0	57,300	54,700	0	112,000
Other Expenses	0	0	0	22,000	0	22,000
Other Services	0	0	0	15,000	0	15,000
Total Expense:	0	0	57,300	515,700	0	573,000
Revenue						
Wastewater Fund	0	0	57,300	515,700	0	573,000
Total Revenue:	0	0	57,300	515,700	0	573,000



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

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	2,218,000	0	0	2,218,000
Design/Engineering	0	75,000	258,000	0	0	333,000
Employee Services	0	10,000	168,000	0	0	178,000
Other Expenses	0	0	109,000	0	0	109,000
Total Expense:	0	85,000	2,753,000	0	0	2,838,000
Revenue						
Wastewater Fund	0	85,000	2,753,000	0	0	2,838,000
Total Revenue:	0	85,000	2,753,000	0	0	2,838,000



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

Project Summary

Name Union Street Rehabilitation - Harding Way to Acacia Street

Acct. Ref. # M21007

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	982,000	0	0	0	982,000
Design/Engineering	98,000	0	0	0	0	98,000
Employee Services	98,000	147,000	0	0	0	245,000
Other Expenses	3,400	49,600	0	0	0	53,000
Total Expense:	199,400	1,178,600	0	0	0	1,378,000
Revenue						
Wastewater Fund	199,400	1,178,600	0	0	0	1,378,000
Total Revenue:	199,400	1,178,600	0	0	0	1,378,000



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

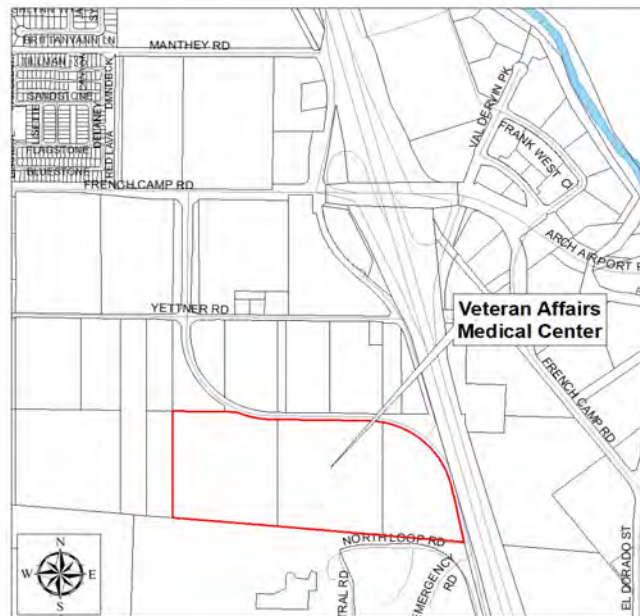
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	5,774,451	2,993,130	0	0	0	8,767,581
Employee Services	381,184	0	0	0	0	381,184
Other Services	577,445	0	0	0	0	577,445
Total Expense:	6,733,080	2,993,130	0	0	0	9,726,210
Revenue						
Wastewater Fund	6,733,080	2,993,130	0	0	0	9,726,210
Total Revenue:	6,733,080	2,993,130	0	0	0	9,726,210



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

Project Summary

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

Acct. Ref. # MXXXXX

Department Sanitation

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	674,000	0	674,000
Design/Engineering	0	0	101,000	0	0	101,000
Employee Services	0	0	34,000	34,000	0	68,000
Other Expenses	0	0	0	36,000	0	36,000
Other Services	0	0	0	67,000	0	67,000
Total Expense:	0	0	135,000	811,000	0	946,000
Revenue						
Wastewater Fund	0	0	135,000	811,000	0	946,000
Total Revenue:	0	0	135,000	811,000	0	946,000



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 Sanitation

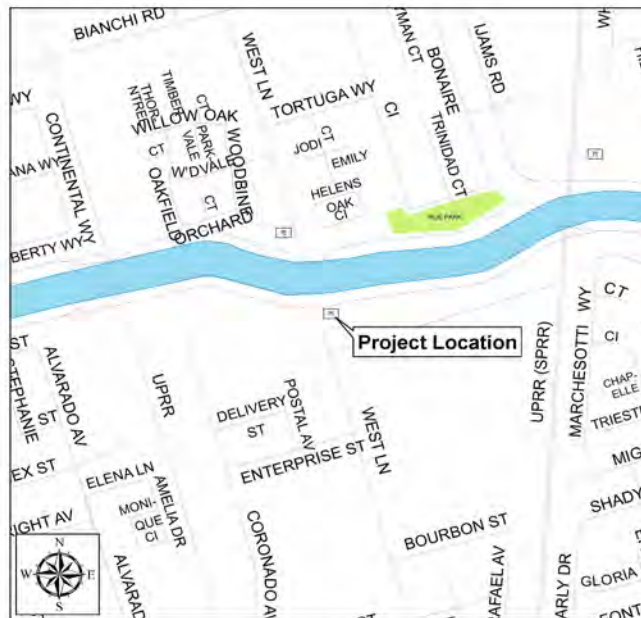
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	674,000	0	674,000
Design/Engineering	0	0	101,000	0	0	101,000
Employee Services	0	0	34,000	34,000	0	68,000
Other Expenses	0	0	0	36,000	0	36,000
Other Services	0	0	0	67,000	0	67,000
Total Expense:	0	0	135,000	811,000	0	946,000
Revenue						
Wastewater Fund	0	0	135,000	811,000	0	946,000
Total Revenue:	0	0	135,000	811,000	0	946,000



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

Project Summary

Name Wyandotte Street Sewer Rehabilitation
Acct. Ref. # MXXXXX

Department Sanitation

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	2,789,000	2,789,000
Design/Engineering	0	0	0	0	279,000	279,000
Employee Services	0	0	0	0	280,000	280,000
Other Expenses	0	0	0	0	134,000	134,000
Total Expense:	0	0	0	0	3,482,000	3,482,000
Revenue						
Wastewater Fund	0	0	0	0	3,482,000	3,482,000
Total Revenue:	0	0	0	0	3,482,000	3,482,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2020	June 30, 2025

Project Summary

Name Alexandria and 14-Mile Slough Storm Drain Pump Station

Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

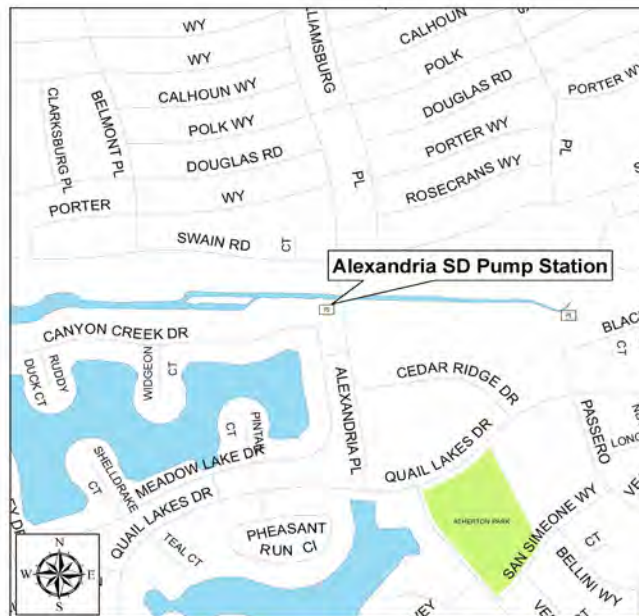
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	384,840	0	384,840
Design/Engineering	0	0	38,400	0	0	38,400
Employee Services	0	0	19,200	19,200	0	38,400
Other Expenses	0	0	7,680	7,680	0	15,360
Other Services	0	0	4,000	0	0	4,000
Total Expense:	0	0	69,280	411,720	0	481,000
Revenue						
Stormwater Fund	0	0	69,280	411,720	0	481,000
Total Revenue:	0	0	69,280	411,720	0	481,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2022

June 30, 2024

Project Summary

Name Assess Condition Assessment for Stormwater Pump Stations

Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

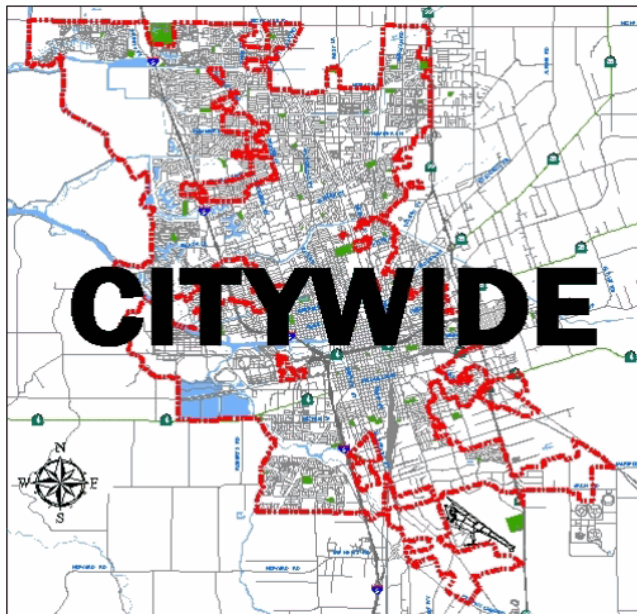
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	1,200,000	0	0	0	1,200,000
Employee Services	0	146,000	0	0	0	146,000
Other Expenses	0	54,000	0	0	0	54,000
Total Expense:	0	1,400,000	0	0	0	1,400,000
Revenue						
Stormwater Fund	0	1,400,000	0	0	0	1,400,000
Total Revenue:	0	1,400,000	0	0	0	1,400,000



Year Identified

2018

Start Date

July 01, 2020

Est. Completion Date

June 30, 2021

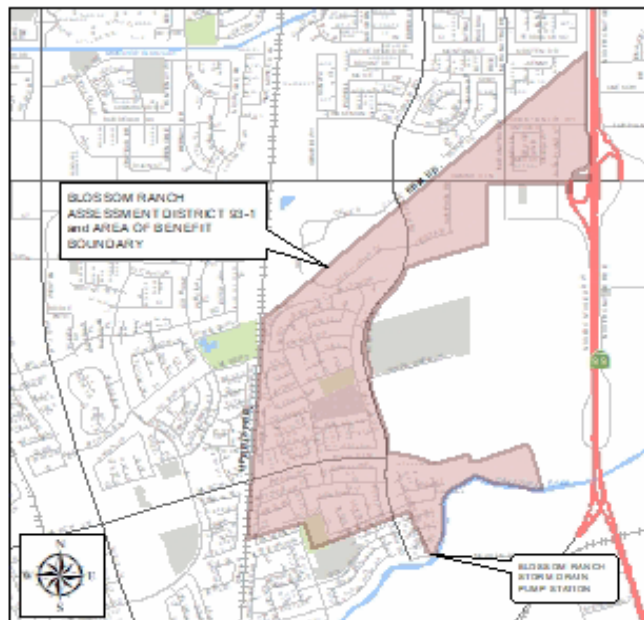
Project Summary

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

Department Stormwater (Drainage)

<p><u>Project Description</u></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><u>Justification</u></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>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	66,160	0	66,160
Design/Engineering	0	0	0	6,600	0	6,600
Employee Services	0	0	0	6,600	0	6,600
Other Expenses	0	0	0	2,640	0	2,640
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	86,000	0	86,000
Revenue						
Stormwater Fund	0	0	0	86,000	0	86,000
Total Revenue:	0	0	0	86,000	0	86,000



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

Project Summary

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

Department Stormwater (Drainage)

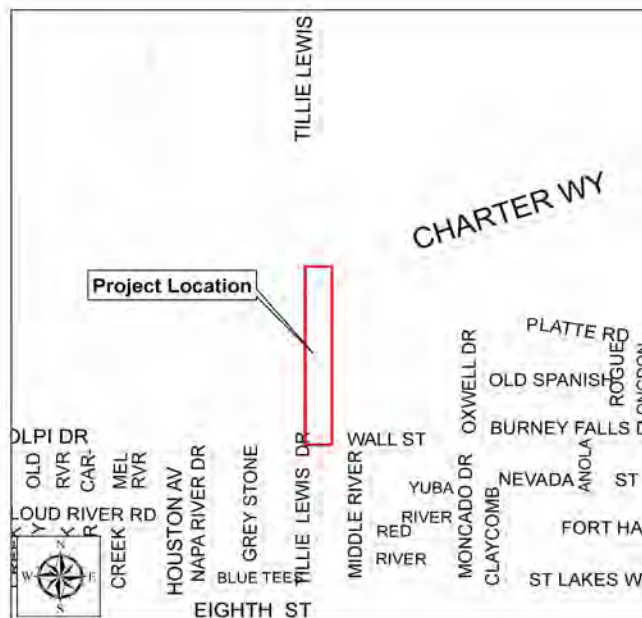
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
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
Total Expense:	0	0	0	0	321,000	321,000
Revenue						
Stormwater Fund	0	0	0	0	321,000	321,000
Total Revenue:	0	0	0	0	321,000	321,000



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

Project Summary

Name Charter Way and Walnut Plant Storm Drain Pump Station

Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

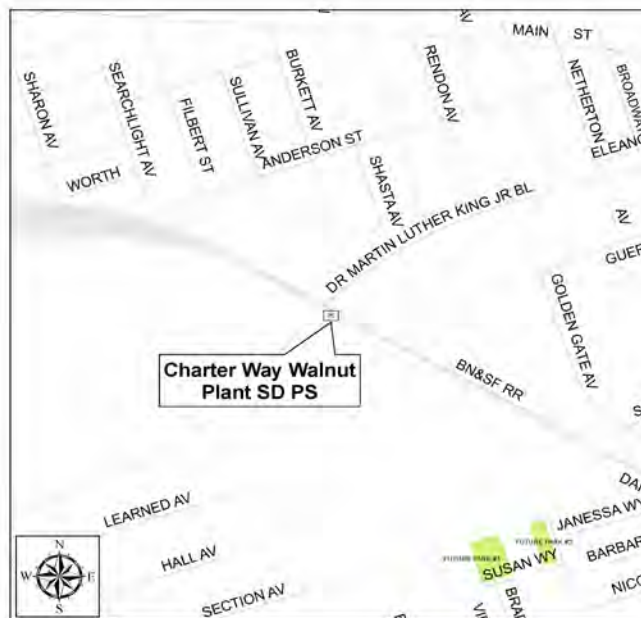
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	15,525	154,475	0	170,000
Design/Engineering	0	0	1,553	24,447	0	26,000
Employee Services	0	0	1,826	32,174	0	34,000
Other	0	0	365	3,635	0	4,000
Other Expenses	0	0	731	6,269	0	7,000
Total Expense:	0	0	20,000	221,000	0	241,000
Revenue						
Stormwater Fund	0	0	20,000	221,000	0	241,000
Total Revenue:	0	0	20,000	221,000	0	241,000



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

This 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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	54,286	40,714	0	95,000
Design/Engineering	0	0	5,714	8,286	0	14,000
Employee Services	0	0	6,857	13,143	0	20,000
Other	0	0	2,286	1,714	0	4,000
Other Expenses	0	0	2,857	1,143	0	4,000
Total Expense:	0	0	72,000	65,000	0	137,000
Revenue						
Stormwater Fund	0	0	72,000	65,000	0	137,000
Total Revenue:	0	0	72,000	65,000	0	137,000



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

Project Summary

Name Discharge Pipe Replacement - San Joaquin River at Hwy 4 Storm Station
Acct. Ref. # M17021

Department Stormwater (Drainage)

Project Description

The project provides for the replacement of the discharge piping, siphon breakers and concrete vault at the San Joaquin River and Highway 4 storm drain pump station.

Justification

The existing discharge piping has reached the end of its useful life and needs to be replaced.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	68,864	0	0	0	0	68,864
Employee Services	61,890	0	0	0	0	61,890
Other Expenses	6,356	0	0	0	0	6,356
Other Services	10,000	0	0	0	0	10,000
Total Expense:	147,110	0	0	0	0	147,110
Revenue						
Stormwater Fund	147,110	0	0	0	0	147,110
Total Revenue:	147,110	0	0	0	0	147,110



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

Project Summary

Name El Dorado Street Storm Drain Installation
Acct. Ref. # MXXXXX

Department Stormwater (Drainage)

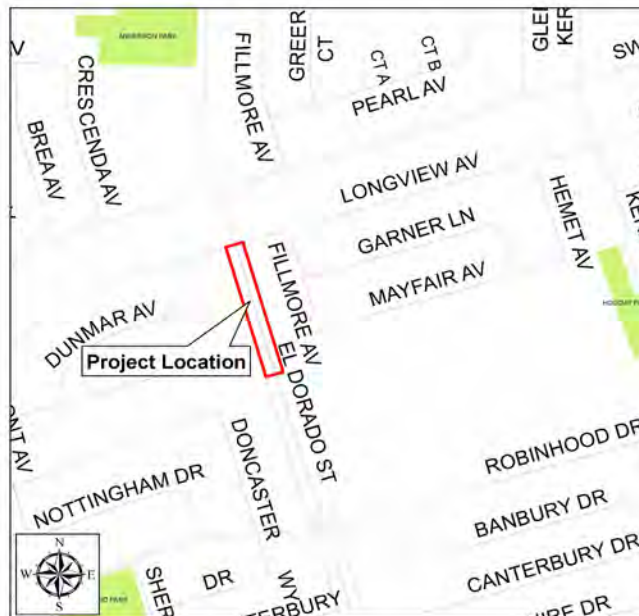
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	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)

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	187,971	187,971
Design/Engineering	0	0	0	0	18,762	18,762
Employee Services	0	0	0	0	18,762	18,762
Other Expenses	0	0	0	0	7,505	7,505
Other Services	0	0	0	0	4,000	4,000
Total Expense:	0	0	0	0	237,000	237,000
Revenue						
Stormwater Fund	0	0	0	0	237,000	237,000
Total Revenue:	0	0	0	0	237,000	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

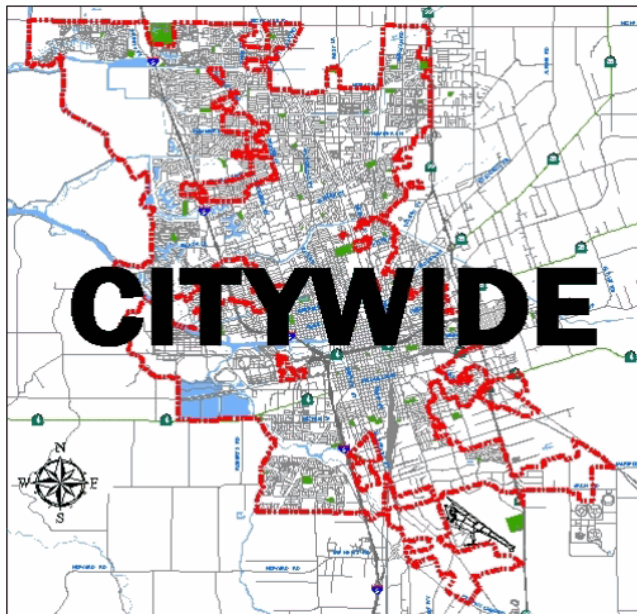
This project will modify the existing discharge piping to allow for insertion of inspection cameras at the following storm drain pump station locations.

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	457,908	0	0	0	457,908
Design/Engineering	0	21,900	0	0	0	21,900
Employee Services	0	42,900	0	0	0	42,900
Other Expenses	0	10,960	0	0	0	10,960
Total Expense:	0	533,668	0	0	0	533,668
Revenue						
Stormwater Fund	0	533,668	0	0	0	533,668
Total Revenue:	0	533,668	0	0	0	533,668



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

Project Summary

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

Department Stormwater (Drainage)

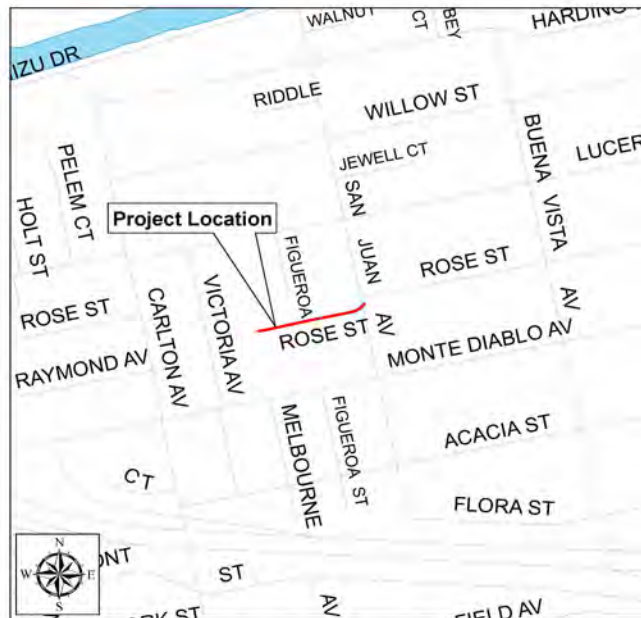
Project Description

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

Justification

This project addresses deficiencies in the storm drainage system on Rose Street. By upsizing the stormline, stormwater flooding decreases and overflows into the sanitary collection system and wastewater treatment costs are both reduced.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	124,000	0	0	0	0	124,000
Design/Engineering	4,000	0	0	0	0	4,000
Employee Services	67,000	0	0	0	0	67,000
Other Expenses	8,000	0	0	0	0	8,000
Other Services	4,000	0	0	0	0	4,000
Total Expense:	207,000	0	0	0	0	207,000
Revenue						
Stormwater Fund	207,000	0	0	0	0	207,000
Total Revenue:	207,000	0	0	0	0	207,000



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 Consumnes Drives.

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	55,200	0	0	55,200
Design/Engineering	0	0	5,520	0	0	5,520
Employee Services	0	0	5,520	0	0	5,520
Other Expenses	0	0	2,810	0	0	2,810
Other Services	0	0	3,950	0	0	3,950
Total Expense:	0	0	73,000	0	0	73,000
Revenue						
Stormwater Fund	0	0	73,000	0	0	73,000
Total Revenue:	0	0	73,000	0	0	73,000



Year Identified

Start Date

Est. Completion Date

2017

July 01, 2022

June 30, 2023

Project Summary

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

Department Stormwater (Drainage)

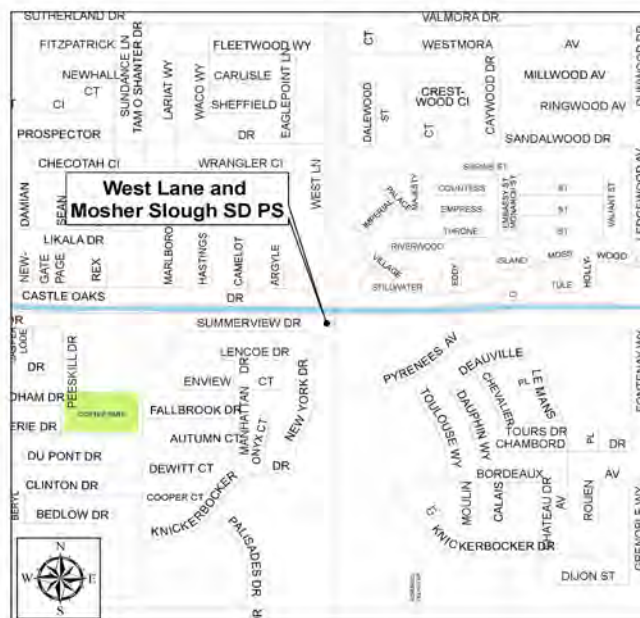
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	210,000	0	0	210,000
Design/Engineering	0	0	32,000	0	0	32,000
Employee Services	0	0	63,000	0	0	63,000
Other Expenses	0	0	13,000	0	0	13,000
Other Services	0	0	11,000	0	0	11,000
Total Expense:	0	0	329,000	0	0	329,000
Revenue						
Stormwater Fund	0	0	329,000	0	0	329,000
Total Revenue:	0	0	329,000	0	0	329,000



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

Project Summary

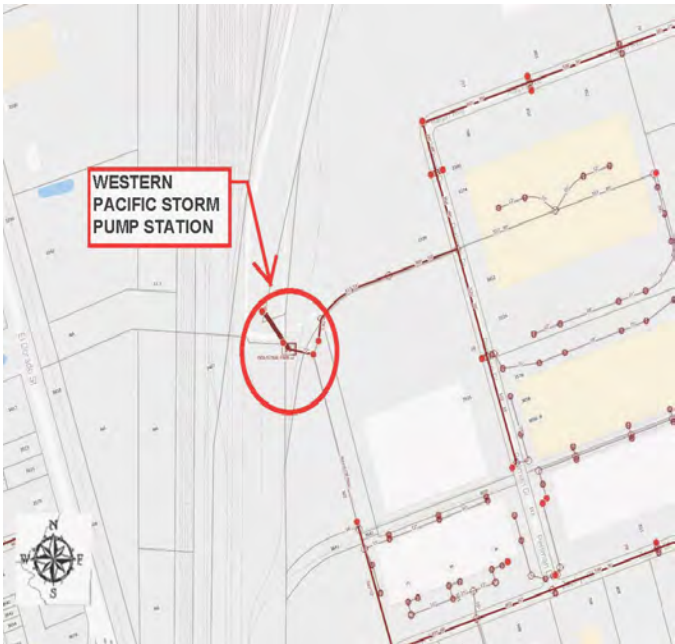
Name
Western Pacific Stormwater Pump Station Improvements

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>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	33,710	0	33,710
Employee Services	0	0	0	10,961	0	10,961
Other Expenses	0	0	0	1,329	0	1,329
Other Services	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	50,000	0	50,000
Revenue						
Stormwater Fund	0	0	0	50,000	0	50,000
Total Revenue:	0	0	0	50,000	0	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	60,000	0	0	60,000
Design/Engineering	0	0	3,000	0	0	3,000
Employee Services	0	0	9,000	0	0	9,000
Other Expenses	0	0	3,000	0	0	3,000
Other Services	0	0	4,000	0	0	4,000
Total Expense:	0	0	79,000	0	0	79,000
Revenue						
Stormwater Fund	0	0	79,000	0	0	79,000
Total Revenue:	0	0	79,000	0	0	79,000



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

Project Summary

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

Department Streets

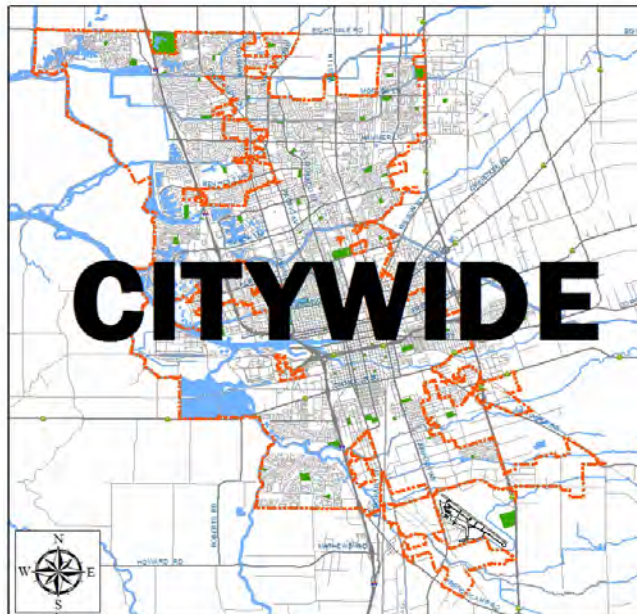
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	180,000	180,000	180,000	180,000	180,000	900,000
Total Expense:	180,000	180,000	180,000	180,000	180,000	900,000
Revenue						
Measure K Maint.	180,000	180,000	180,000	180,000	180,000	900,000
Total Revenue:	180,000	180,000	180,000	180,000	180,000	900,000



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

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

Department Streets

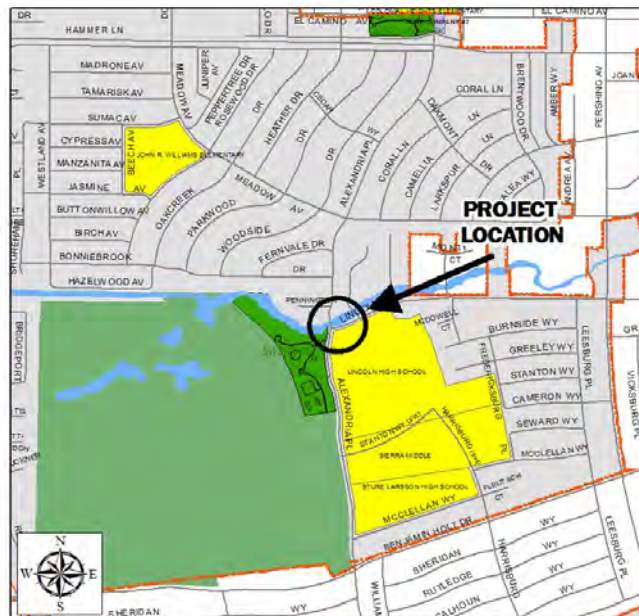
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	1,091,000	1,091,000
Construction Engineering	0	0	0	0	132,000	132,000
Total Expense:	0	0	0	0	1,223,000	1,223,000
Revenue						
Unidentified Funding	0	0	0	0	1,223,000	1,223,000
Total Revenue:	0	0	0	0	1,223,000	1,223,000



Year Identified

Start Date

Est. Completion Date

2016

Project Summary

Name Alpine and Alvarado Conversion to 3-Way Traffic Signal
Acct. Ref. # PW2112

Department Streets

Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
	0	944,000	0	0	0	944,000
Design/Engineering	205,000	0	0	0	0	205,000
Total Expense:	205,000	944,000	0	0	0	1,149,000
Revenue						
Federal Funding	132,000	789,000	0	0	0	921,000
Measure K Maint.	73,000	155,000	0	0	0	228,000
Total Revenue:	205,000	944,000	0	0	0	1,149,000



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

Name Alpine Avenue Grade Separation
Acct. Ref. # 0000

Department Streets

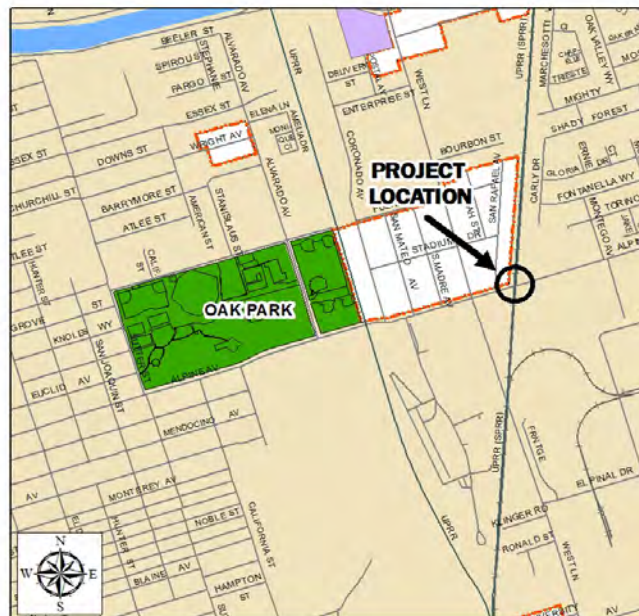
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	30,685,000	30,685,000
Total Expense:	0	0	0	0	30,685,000	30,685,000
Revenue						
Unidentified Funding	0	0	0	0	30,685,000	30,685,000
Total Revenue:	0	0	0	0	30,685,000	30,685,000



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

Name Arch Road Widening - Austin Road to Performance Drive

Acct. Ref. # 0000

Department Streets

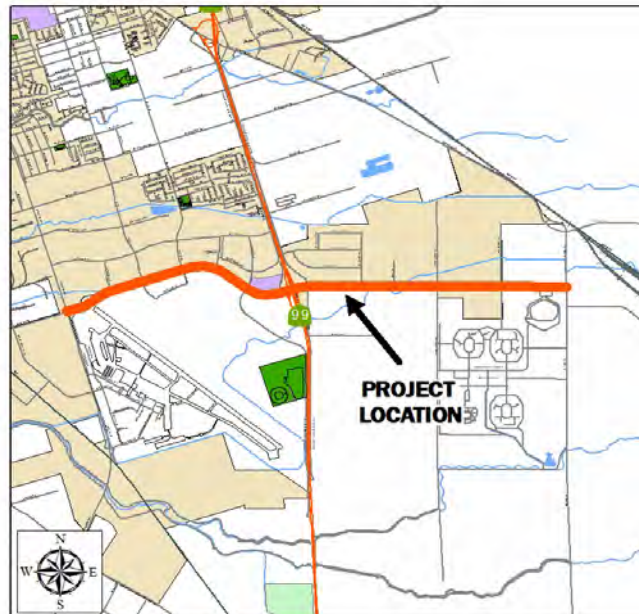
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	39,444,000	39,444,000
Total Expense:	0	0	0	0	39,444,000	39,444,000
Revenue						
Unidentified Funding	0	0	0	0	39,444,000	39,444,000
Total Revenue:	0	0	0	0	39,444,000	39,444,000



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

Name Arch-Airport Road Precise Road Plan
Acct. Ref. # 0000

Department Streets

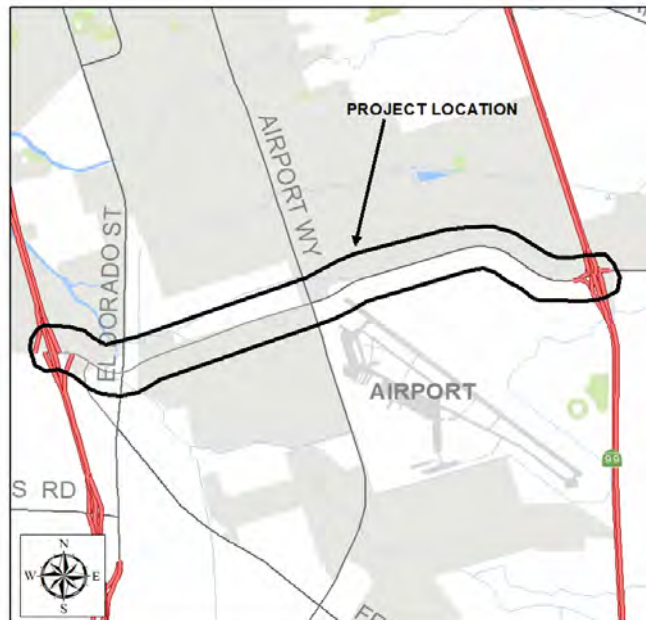
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Design/Engineering	0	960,000	138,000	0	0	1,098,000
Total Expense:	0	960,000	138,000	0	0	1,098,000
Revenue						
Unidentified Funding	0	960,000	138,000	0	0	1,098,000
Total Revenue:	0	960,000	138,000	0	0	1,098,000



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

Name Arch-Airport Road Traffic Signal Synchronization
Acct. Ref. # PW2111

Department Streets

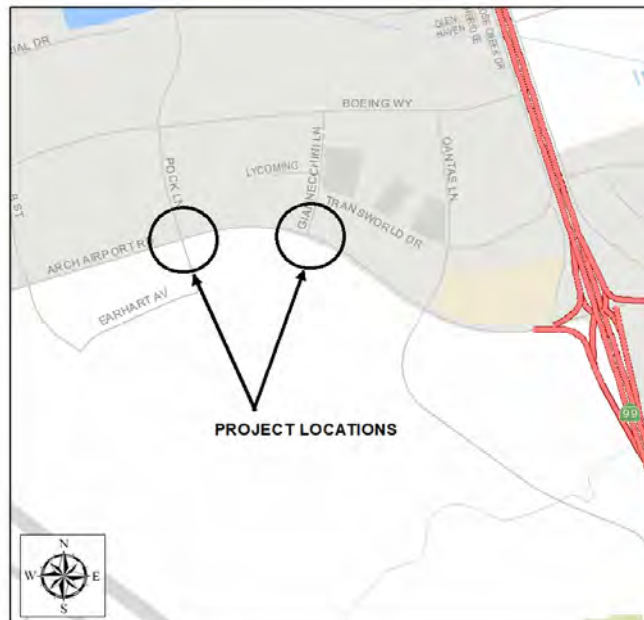
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	1,289,000	0	0	0	1,289,000
Design/Engineering	245,000	0	0	0	0	245,000
Total Expense:	245,000	1,289,000	0	0	0	1,534,000
Revenue						
Federal Funding	150,000	1,007,000	0	0	0	1,157,000
Measure K Maint.	95,000	282,000	0	0	0	377,000
Total Revenue:	245,000	1,289,000	0	0	0	1,534,000



Year Identified	Start Date	Est. Completion Date
2020		

Project Summary

Name ATP 4 - Safe Routes to School Sidewalk Gap Closure
Acct. Ref. # PW1913

Department Streets

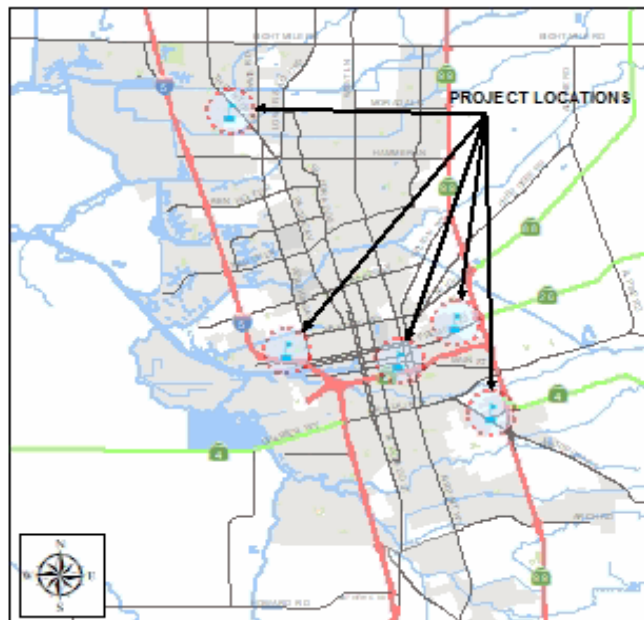
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	1,250,556	0	0	1,250,556
Design/Engineering	452,000	0	0	0	0	452,000
Right of Way	0	113,000	0	0	0	113,000
Total Expense:	452,000	113,000	1,250,556	0	0	1,815,556
Revenue						
Measure K Maint.	45,200	11,300	125,056	0	0	181,556
State Funding	406,800	101,700	1,125,500	0	0	1,634,000
Total Revenue:	452,000	113,000	1,250,556	0	0	1,815,556



Year Identified

Start Date

Est. Completion Date

2019

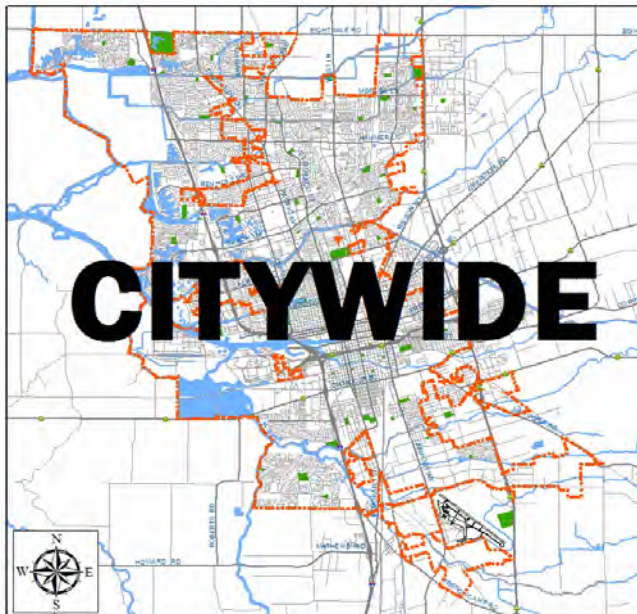
Project Summary

Name Bridge Engineering Program
Acct. Ref. # PW1520

Department Streets

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	26,000	26,000	26,000	26,000	0	104,000
Total Expense:	26,000	26,000	26,000	26,000	0	104,000
Revenue						
Measure K Maint.	26,000	26,000	26,000	26,000	0	104,000
Total Revenue:	26,000	26,000	26,000	26,000	0	104,000



Year Identified	Start Date	Est. Completion Date
2015		

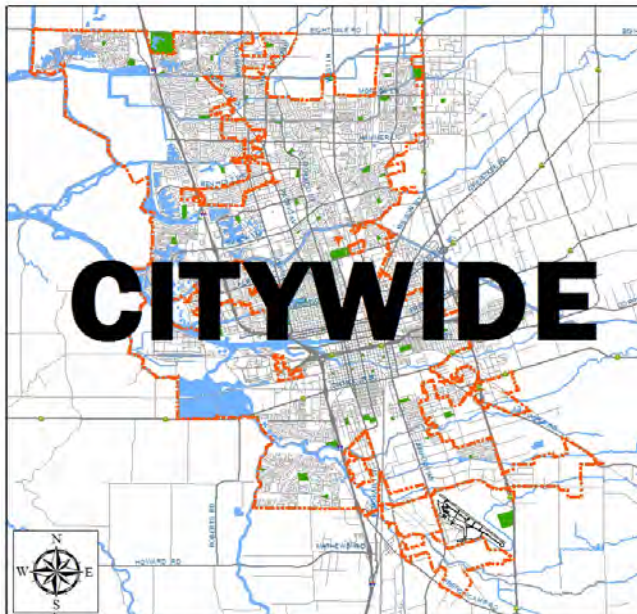
Project Summary

Name Bridge Maintenance Program SB1
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
<p>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</p>	<p>Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.</p>

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	500,000	500,000	500,000	500,000	2,000,000
Total Expense:	0	500,000	500,000	500,000	500,000	2,000,000
Revenue						
Gas Tax	0	500,000	500,000	500,000	500,000	2,000,000
Total Revenue:	0	500,000	500,000	500,000	500,000	2,000,000



Year Identified	Start Date	Est. Completion Date
2012		

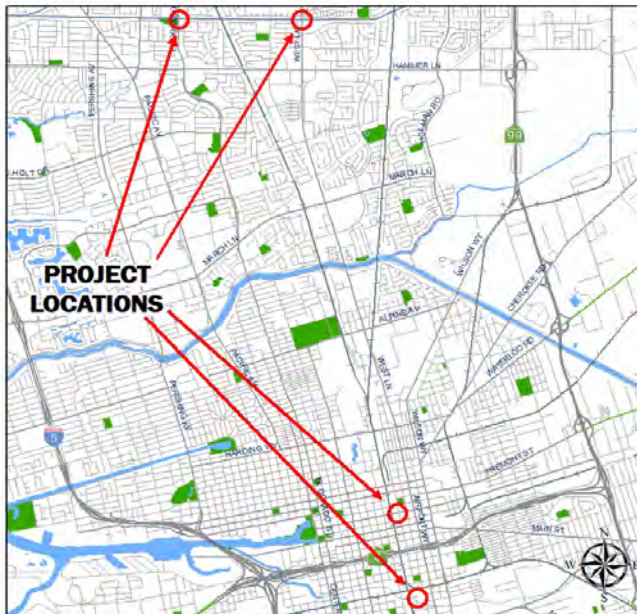
Project Summary

Name Bridge Rehabilitation and Replacement Program Phase 5
Acct. Ref. # PW1911

Department Streets

<u>Project Description</u>	<u>Justification</u>
<p>This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports.</p> <ul style="list-style-type: none"> - West Lane/Mosher Slough - El Dorado St./Mosher Slough - Union St./Miner Ave. - BNSF RR, Worth St./Santa Fe UP <p>Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.</p>	<p>Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges.</p>

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	711,160	0	0	0	0	711,160
Construction Engineering	125,000	0	0	0	0	125,000
Total Expense:	836,160	0	0	0	0	836,160
Revenue						
Federal Funding	740,169	0	0	0	0	740,169
Measure K Maint.	95,991	0	0	0	0	95,991
Total Revenue:	836,160	0	0	0	0	836,160



Year Identified	Start Date	Est. Completion Date
2018		

Project Summary

Name Bridge Rehabilitation and Replacement Program Phase 6
Acct. Ref. # PW2107

Department Streets

Project Description

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

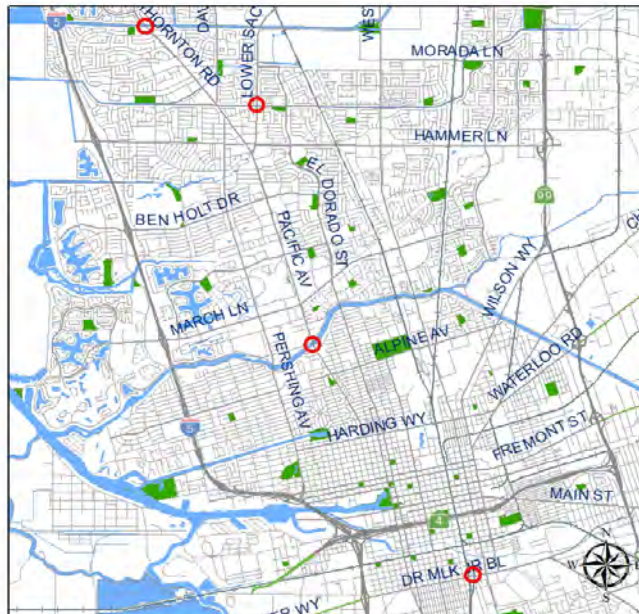
- Lower Sacramento Rd./Mosher Slough
- Pacific Ave./Calaveras River (L)
- Pacific Ave./Calaveras River (R)
- UPRR BNSF RR/MLK Blvd UP
- Thornton Rd./Bear Creek
- UPRR, BNSF, AMTRAK/MLK Blvd UP

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	1,070,460	0	0	0	1,070,460
Construction Engineering	0	188,000	0	0	0	188,000
Design/Engineering	354,950	0	0	0	0	354,950
Total Expense:	354,950	1,258,460	0	0	0	1,613,410
Revenue						
Federal Funding	314,238	1,114,115	0	0	0	1,428,353
Measure K Maint.	40,712	144,345	0	0	0	185,057
Total Revenue:	354,950	1,258,460	0	0	0	1,613,410



Year Identified

Start Date

Est. Completion Date

2018

Project Summary

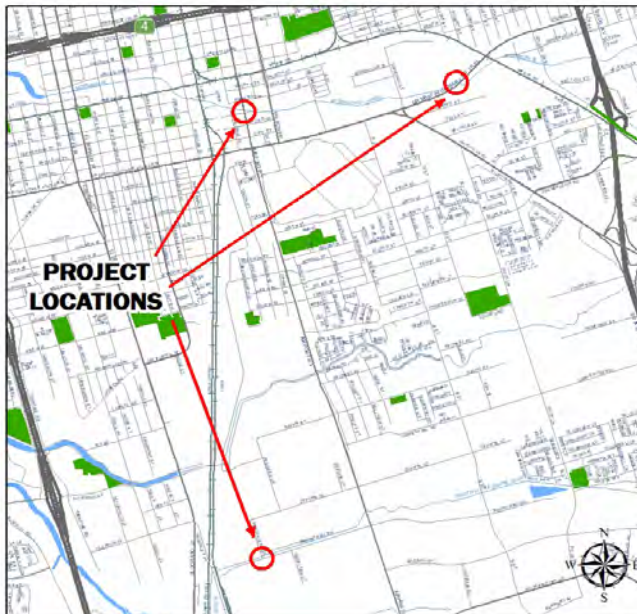
Name Bridge Rehabilitation and Replacement Program Phase 7

Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
<p>This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports.</p> <ul style="list-style-type: none"> - Producers Drive/N. Fork Little John's Creek - Airport Way/Mormon Slough - MLK Blvd./Mormon Slough <p>Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.</p>	<p>Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.</p>

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	625,251	0	0	625,251
Construction Engineering	0	0	110,000	0	0	110,000
Design/Engineering	0	207,379	0	0	0	207,379
Total Expense:	0	207,379	735,251	0	0	942,630
Revenue						
Federal Funding	0	183,592	650,918	0	0	834,510
Measure K Maint.	0	23,787	84,333	0	0	108,120
Total Revenue:	0	207,379	735,251	0	0	942,630



Year Identified	Start Date	Est. Completion Date
2108		

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. The project will also include the upgrading of a sanitary sewer pipeline from Miner Avenue to Market Street.

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
	14,560	69,000	0	0	0	83,560
Construction	0	541,000	0	0	0	541,000
Total Expense:	14,560	610,000	0	0	0	624,560
Revenue						
Wastewater Fund	14,560	610,000	0	0	0	624,560
Total Revenue:	14,560	610,000	0	0	0	624,560



Year Identified

Start Date

Est. Completion Date

2018

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	396,000	396,000
Total Expense:	0	0	0	0	396,000	396,000
Revenue						
Unidentified Funding	0	0	0	0	396,000	396,000
Total Revenue:	0	0	0	0	396,000	396,000



Year Identified

Start Date

Est. Completion Date

2010

Project Summary

Name City Street Re-striping FY 20/21 - SB1
Acct. Ref. # PW2109

Department Streets

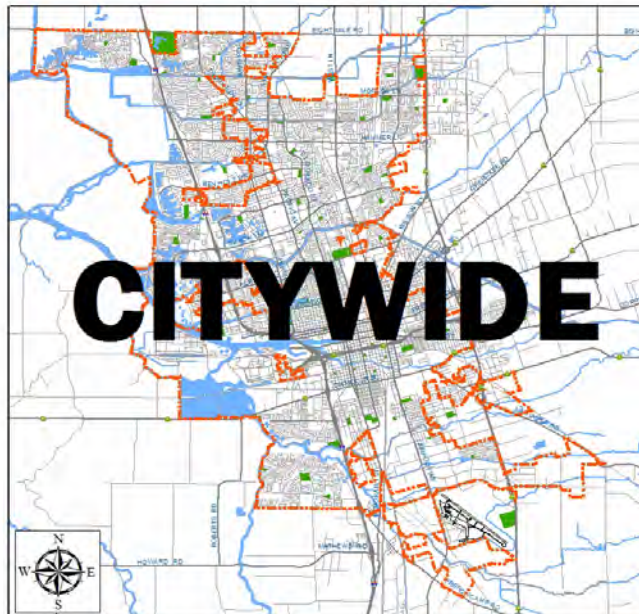
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	246,000	0	0	0	0	246,000
Construction Engineering	2,000	0	0	0	0	2,000
Design/Engineering	2,000	0	0	0	0	2,000
Total Expense:	250,000	0	0	0	0	250,000
Revenue						
Gas Tax	250,000	0	0	0	0	250,000
Total Revenue:	250,000	0	0	0	0	250,000



Year Identified

2020

Start Date

Est. Completion Date

Project Summary

Name City Wide Traffic Safety Program
Acct. Ref. # 0000

Department Streets

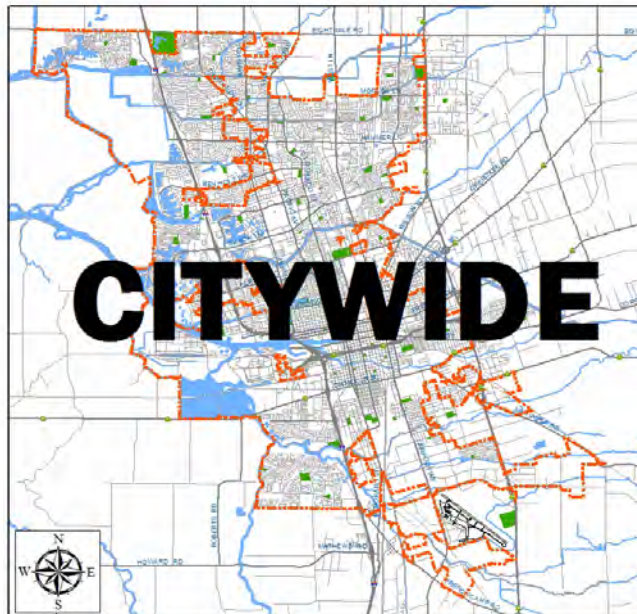
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	193,000	603,000	603,000	603,000	603,000	2,605,000
Design/Engineering	107,000	107,000	107,000	107,000	107,000	535,000
Total Expense:	300,000	710,000	710,000	710,000	710,000	3,140,000
Revenue						
Measure K Maint.	300,000	710,000	710,000	710,000	710,000	3,140,000
Total Revenue:	300,000	710,000	710,000	710,000	710,000	3,140,000



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

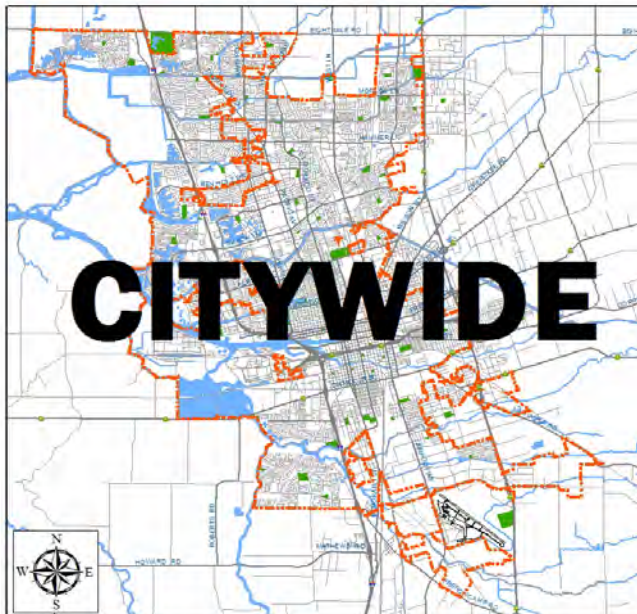
Name Citywide Transportation Demand Management (TDM) Suitability Study

Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
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.	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	2021	2022	2023	2024	2025	Totals
Expense						
Design/Engineering	0	0	0	0	155,000	155,000
Total Expense:	0	0	0	0	155,000	155,000
Revenue						
Unidentified Funding	0	0	0	0	155,000	155,000
Total Revenue:	0	0	0	0	155,000	155,000



Year Identified	Start Date	Est. Completion Date
2015		

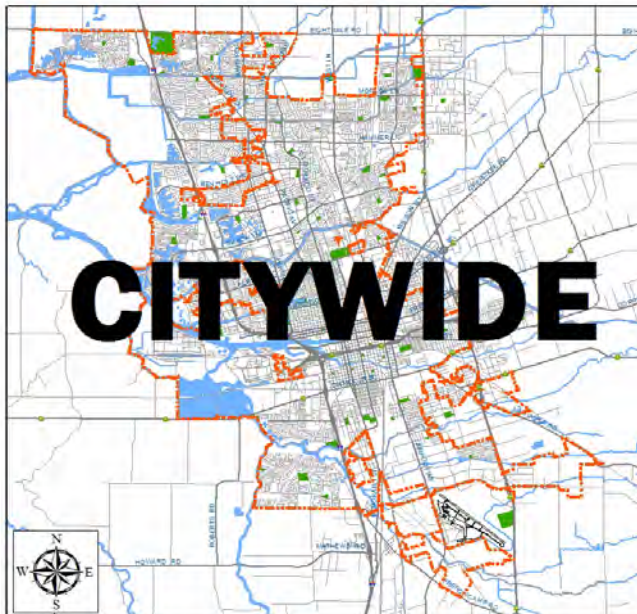
Project Summary

Name Citywide Video System Upgrade
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
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.	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	5,847,500	5,847,500
Total Expense:	0	0	0	0	5,847,500	5,847,500
Revenue						
Unidentified Funding	0	0	0	0	5,847,500	5,847,500
Total Revenue:	0	0	0	0	5,847,500	5,847,500



Year Identified	Start Date	Est. Completion Date
2017		

Project Summary

Name Claremont Avenue Reconstruction (include bike lane striping)

Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will reconstruct Claremont Avenue between West Yokuts Avenue and March Lane including replacement of eight wheelchair ramps.	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	1,764,000	1,764,000
Total Expense:	0	0	0	0	1,764,000	1,764,000
Revenue						
Unidentified Funding	0	0	0	0	1,764,000	1,764,000
Total Revenue:	0	0	0	0	1,764,000	1,764,000



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Closing Pedestrian Access Gaps to Schools
Acct. Ref. # PW1705

Department Streets

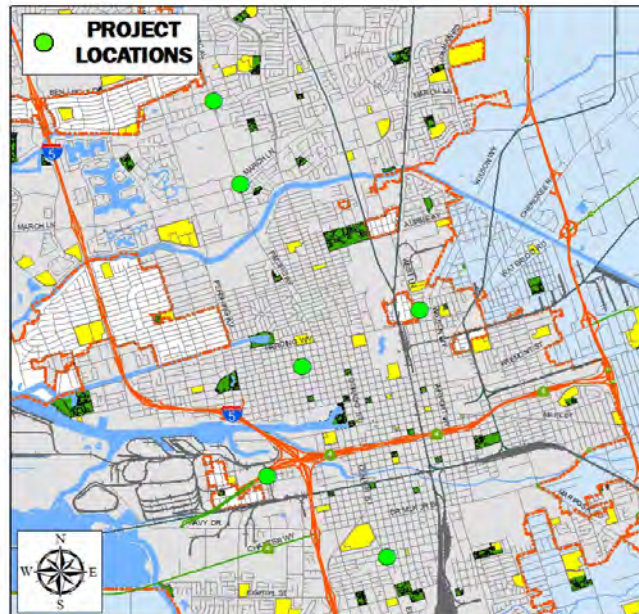
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	111,943	0	0	0	0	111,943
Employee Services	5,654	0	0	0	0	5,654
Other	4,523	0	0	0	0	4,523
Total Expense:	122,120	0	0	0	0	122,120
Revenue						
Stormwater Fund	122,120	0	0	0	0	122,120
Total Revenue:	122,120	0	0	0	0	122,120



Year Identified

Start Date

Est. Completion Date

2018

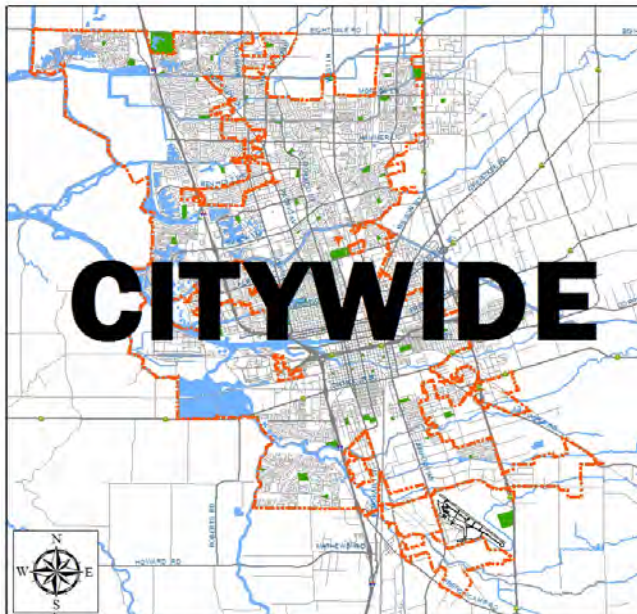
Project Summary

Name Complete Streets Plan
Acct. Ref. # 0000

Department Streets

<p><u>Project Description</u></p> <p>This project will identify corridors throughout the City of Stockton that will be considered for future Complete Streets projects.</p>	<p><u>Justification</u></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>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	406,600	406,600
Total Expense:	0	0	0	0	406,600	406,600
Revenue						
Unidentified Funding	0	0	0	0	406,600	406,600
Total Revenue:	0	0	0	0	406,600	406,600



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Corporation Yard Improvements
Acct. Ref. # 0000

Department Streets

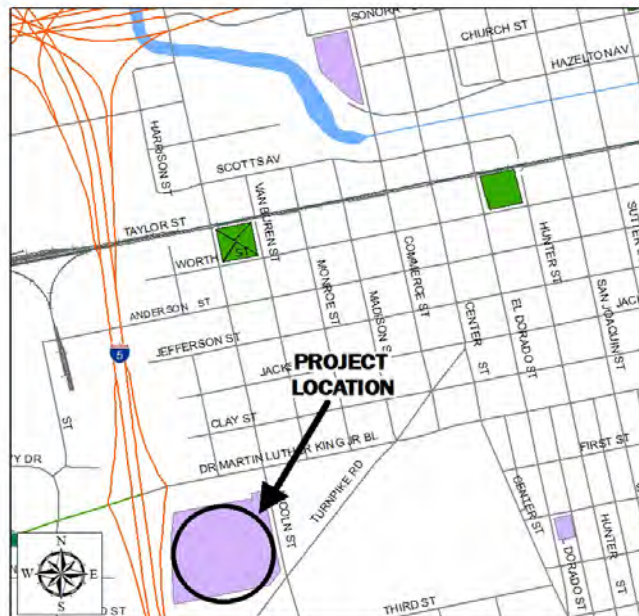
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	1,000,000	1,000,000
Total Expense:	0	0	0	0	1,000,000	1,000,000
Revenue						
Unidentified Funding	0	0	0	0	1,000,000	1,000,000
Total Revenue:	0	0	0	0	1,000,000	1,000,000



Year Identified

Start Date

Est. Completion Date

2014

Project Summary

Name Corporation Yard Storage Building Installation
Acct. Ref. # 0000

Department Streets

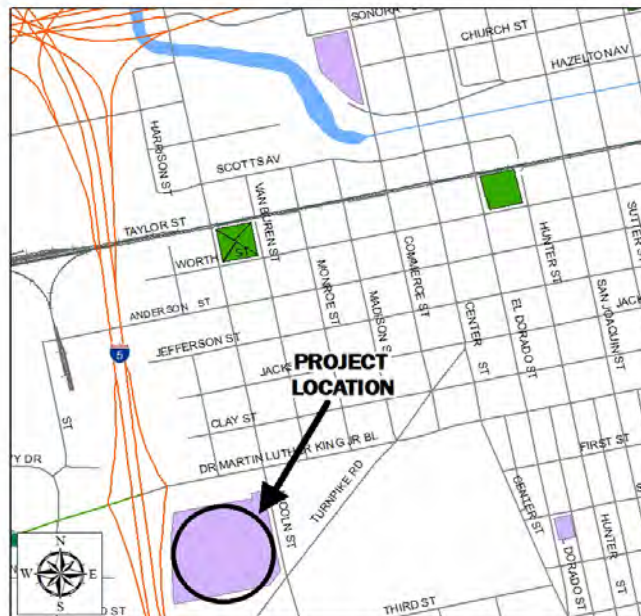
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	290,000	0	0	0	290,000
Total Expense:	0	290,000	0	0	0	290,000
Revenue						
Gas Tax	0	290,000	0	0	0	290,000
Total Revenue:	0	290,000	0	0	0	290,000



Year Identified

Start Date

Est. Completion Date

2013

Project Summary

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

Department Streets

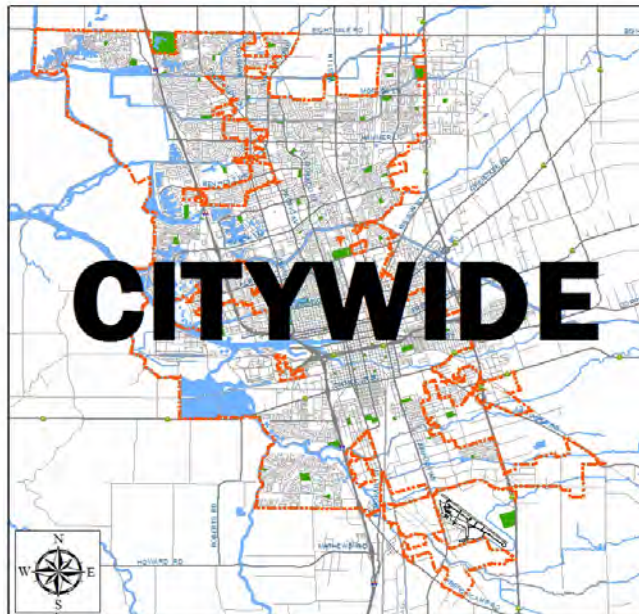
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
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
Total Expense:	0	0	0	0	6,924,682	6,924,682
Revenue						
Unidentified Funding	0	0	0	0	6,924,682	6,924,682
Total Revenue:	0	0	0	0	6,924,682	6,924,682



Year Identified

Start Date

Est. Completion Date

2013

Project Summary

Name Davis Road Widening (Bear Creek to Waterford)
Acct. Ref. # 0000

Department Streets

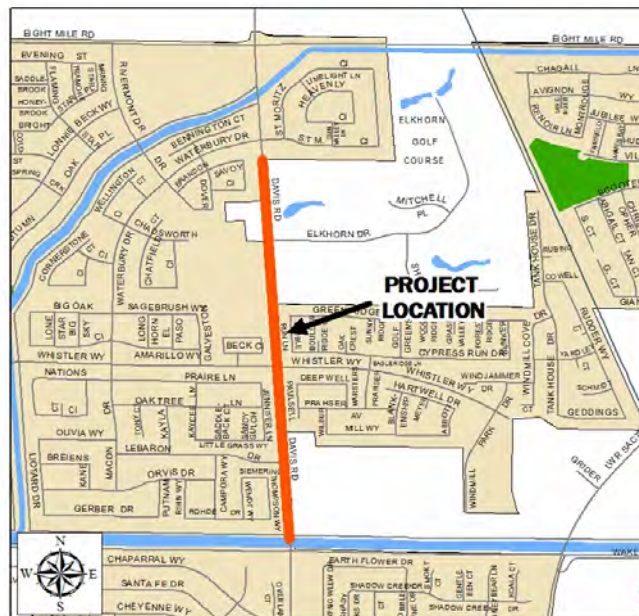
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	4,371,000	4,371,000
Total Expense:	0	0	0	0	4,371,000	4,371,000
Revenue						
Unidentified Funding	0	0	0	0	4,371,000	4,371,000
Total Revenue:	0	0	0	0	4,371,000	4,371,000



Year Identified

Start Date

Est. Completion Date

2010

Project Summary

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

Department Streets

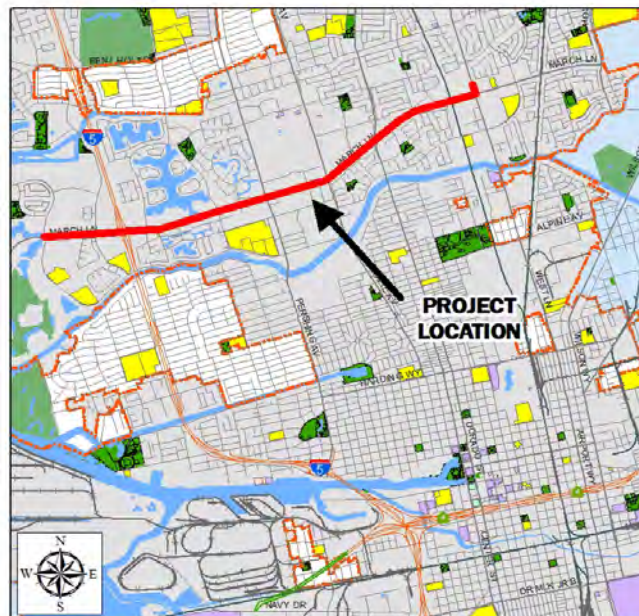
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	2,704,000	2,704,000
Total Expense:	0	0	0	0	2,704,000	2,704,000
Revenue						
Unidentified Funding	0	0	0	0	2,704,000	2,704,000
Total Revenue:	0	0	0	0	2,704,000	2,704,000



Year Identified

Start Date

Est. Completion Date

2011

Project Summary

Name Eight Mile Road Precise Road Plan
Acct. Ref. # PW2113

Department Streets

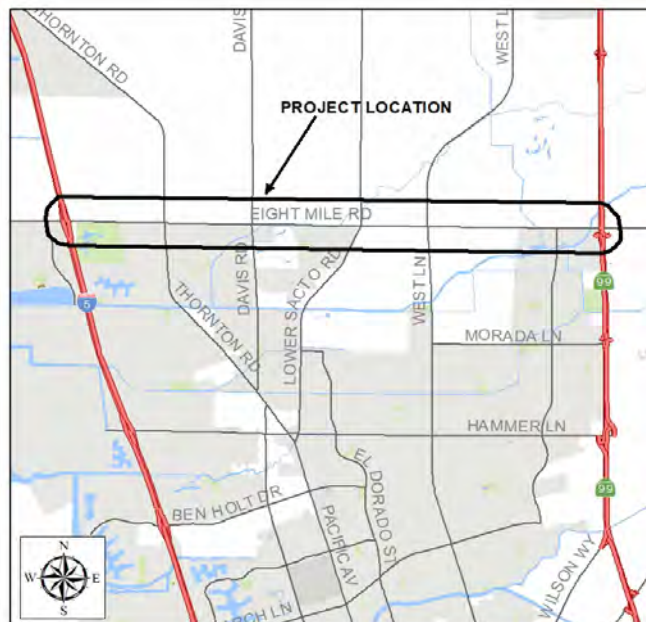
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Design/Engineering	960,000	138,000	0	0	0	1,098,000
Total Expense:	960,000	138,000	0	0	0	1,098,000
Revenue						
Public Facility Fees	960,000	138,000	0	0	0	1,098,000
Total Revenue:	960,000	138,000	0	0	0	1,098,000



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

Name El Dorado & Center St. Corridor Study & Design
Acct. Ref. # 0000

Department Streets

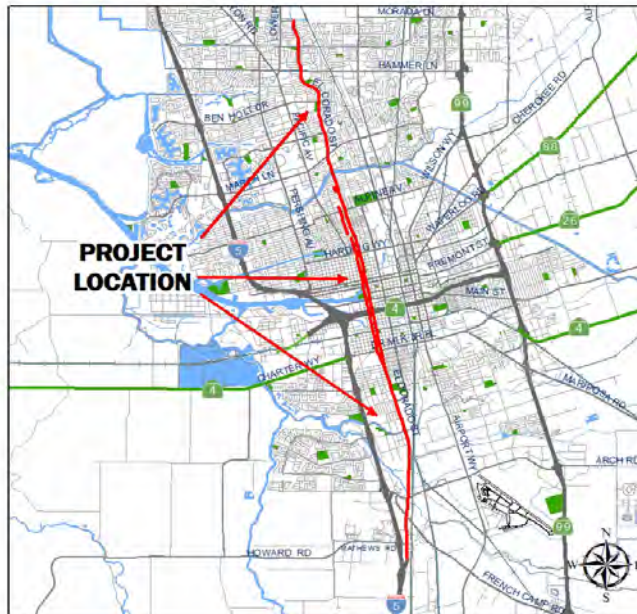
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	400,000	400,000
Total Expense:	0	0	0	0	400,000	400,000
Revenue						
Unidentified Funding	0	0	0	0	400,000	400,000
Total Revenue:	0	0	0	0	400,000	400,000



Year Identified

Start Date

Est. Completion Date

2018

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	3,108,000	3,108,000
Total Expense:	0	0	0	0	3,108,000	3,108,000
Revenue						
Unidentified Funding	0	0	0	0	3,108,000	3,108,000
Total Revenue:	0	0	0	0	3,108,000	3,108,000



Year Identified

Start Date

Est. Completion Date

1994

Project Summary

Name Fencing Along Smiths Canal and Foot Bridge
Acct. Ref. # PW2114

Department Streets

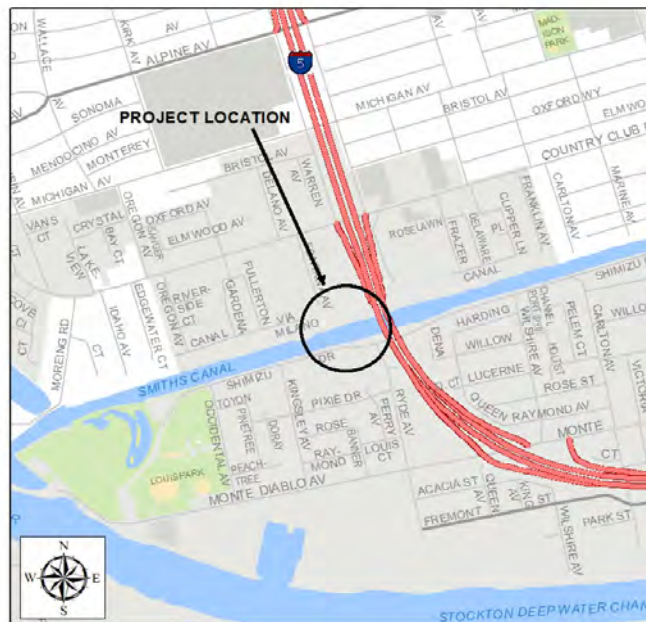
Project Description

Replace damaged fencing along the bank of Smiths Canal near Fontana and along the foot bridge with expanded wire mesh fencing.

Justification

Fencing along this stretch of the Smiths Canal serves to deter homeless camping. Fencing along the foot bridge serves to deter illegal dumping into the canal and also serves as a safety railing. This project is needed to replace the damaged chain link fencing along the path and bridge.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	163,000	0	0	0	0	163,000
Construction Engineering	8,000	0	0	0	0	8,000
Design/Engineering	57,000	0	0	0	0	57,000
Other	9,000	0	0	0	0	9,000
Total Expense:	237,000	0	0	0	0	237,000
Revenue						
General Fund	237,000	0	0	0	0	237,000
Total Revenue:	237,000	0	0	0	0	237,000



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

Name Grant Match Program
Acct. Ref. # 0000

Department Streets

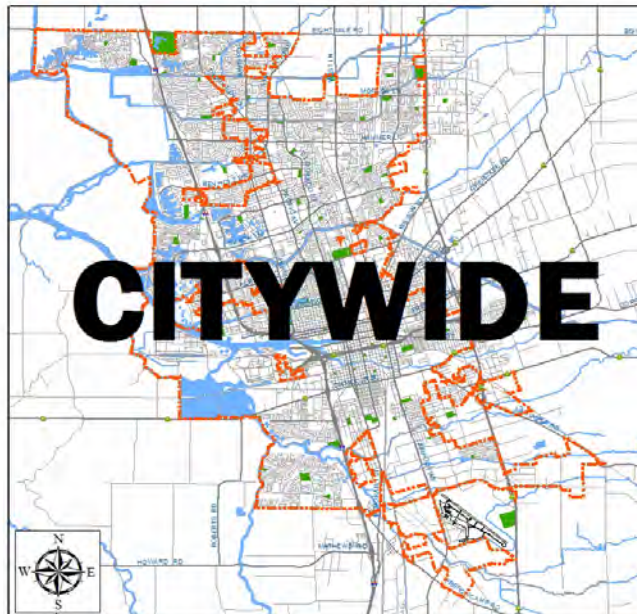
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	200,000	600,000	700,000	700,000	700,000	2,900,000
Total Expense:	200,000	600,000	700,000	700,000	700,000	2,900,000
Revenue						
Measure K Maint.	0	300,000	400,000	400,000	400,000	1,500,000
Public Facility Fees	200,000	300,000	300,000	300,000	300,000	1,400,000
Total Revenue:	200,000	600,000	700,000	700,000	700,000	2,900,000



Year Identified

Start Date

Est. Completion Date

2014

Project Summary

Name HSIP 8 - Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps

Acct. Ref. # PW1718

Department Streets

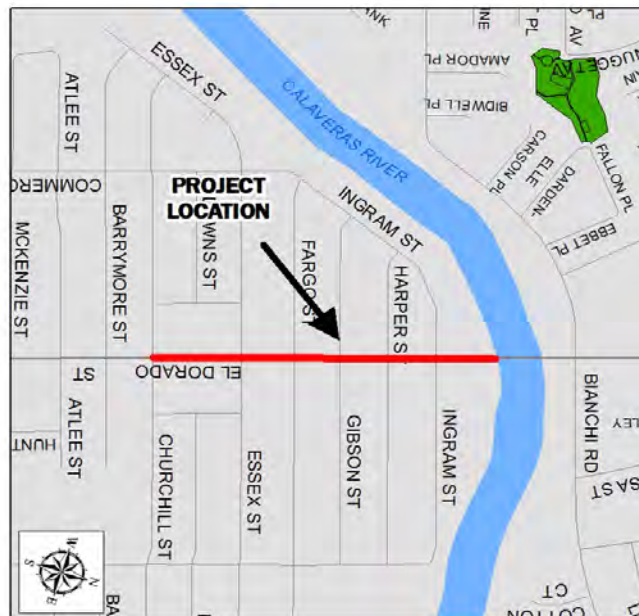
Project Description

Install a raised median on N. El Dorado Street with pedestrian median fencing to prevent J-walking. The project includes installation of new sidewalks and ADA compliant curb ramps.

Justification

This project will improve safety along the roadway by limiting mid block and uncontrolled turns.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	200,000	0	0	0	0	200,000
Total Expense:	200,000	0	0	0	0	200,000
Revenue						
Measure K Maint.	200,000	0	0	0	0	200,000
Total Revenue:	200,000	0	0	0	0	200,000



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

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

Department Streets

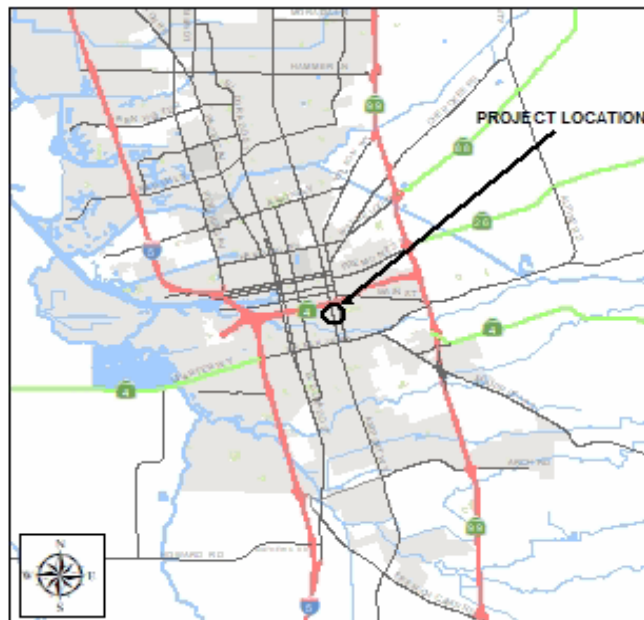
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	1,108,000	0	0	1,108,000
Construction Engineering	0	0	195,000	0	0	195,000
Total Expense:	0	0	1,303,000	0	0	1,303,000
Revenue						
State Funding	0	0	130,300	0	0	130,300
Federal Funding	0	0	1,172,700	0	0	1,172,700
Total Revenue:	0	0	1,303,000	0	0	1,303,000



Year Identified

Start Date

Est. Completion Date

2020

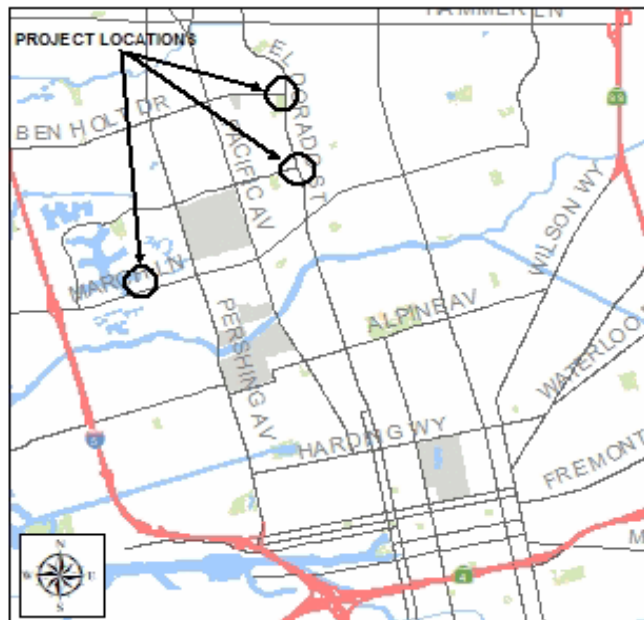
Project Summary

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	621,300	0	0	621,300
Construction Engineering	0	0	109,000	0	0	109,000
Total Expense:	0	0	730,300	0	0	730,300
Revenue						
Federal Funding	0	0	657,270	0	0	657,270
Measure K Maint.	0	0	73,030	0	0	73,030
Total Revenue:	0	0	730,300	0	0	730,300



Year Identified	Start Date	Est. Completion Date
2020		

Project Summary

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

Acct. Ref. # PW1903

Department Streets

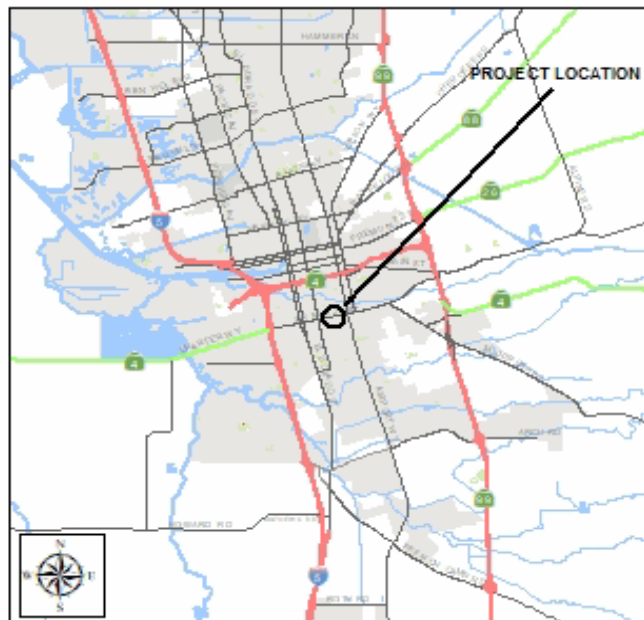
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	466,300	0	0	466,300
Construction Engineering	0	0	82,000	0	0	82,000
Total Expense:	0	0	548,300	0	0	548,300
Revenue						
Federal Funding	0	0	493,470	0	0	493,470
Measure K Maint.	0	0	54,830	0	0	54,830
Total Revenue:	0	0	548,300	0	0	548,300



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

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

Department Streets

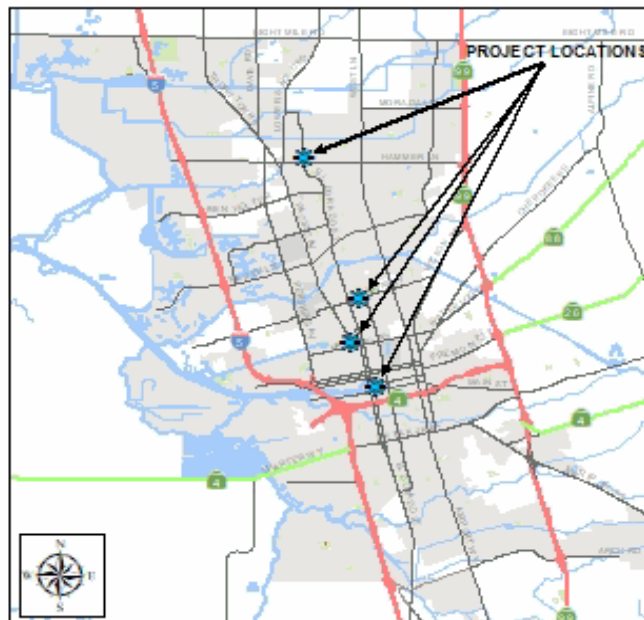
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	188,000	0	0	188,000
Construction Engineering	0	0	33,000	0	0	33,000
Total Expense:	0	0	221,000	0	0	221,000
Revenue						
Federal Funding	0	0	221,000	0	0	221,000
Total Revenue:	0	0	221,000	0	0	221,000



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

Name Industrial Drive Extension
Acct. Ref. #

Department Streets

Project Description

Construct approximately 600 feet of Industrial Drive from its current termination point 600 feet west of Pock Lane to Pock Lane.

Justification

Provide truck and traffic circulation for the industrial area of south Stockton between Airport Way and Pock Lane along Industrial Drive. Industrial Drive is constructed in its full width to a point approximately 600 feet west of Pock Lane. Extending Industrial Drive to Pock Lane will provide better access to industrial development along Industrial Drive and the surrounding area including Arch Airport Way. Improving Industrial Drive will provide a parallel truck route to Arch Airport thereby relieving congestion.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	1,610,000	0	0	0	0	1,610,000
Construction Engineering	230,000	0	0	0	0	230,000
Design/Engineering	230,000	0	0	0	0	230,000
Total Expense:	2,070,000	0	0	0	0	2,070,000
Revenue						
Public Facility Fees	2,070,000	0	0	0	0	2,070,000
Total Revenue:	2,070,000	0	0	0	0	2,070,000



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

Name Leaking Underground Fuel Tank Program
Acct. Ref. # PW1425

Department Streets

Project Description

The purpose of the program is to remove abandoned underground fuel tanks located on City Property or Rights of Way and are deemed the responsibility of the City of Stockton. The program covers costs for staff, coordination with San Joaquin Environmental Health Department, California State Water Board, tank and soil removal, installation of monitoring wells, testing, sampling and reporting.

The City presently has one tank removal site at 601 E. Main Street which has been in active monitoring, testing, and reporting for a number of years. The current fund balance and new funding request is needed to drill/install one more

Justification

The California State Water Resources Control Board and the Environmental Protection Agency are working jointly to ensure that any discovered underground fuel tanks are removed, and any contamination addressed in a timely manner. These agencies assign responsibility for discovered tanks to the current land owner. Fines can be assessed for delays. The City owns the land under the sidewalks downtown and tanks continue to be discovered under downtown sidewalks. This program will protect downtown groundwater from contamination and ensure that any tanks discovered in the future can be removed promptly.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	50,000	50,000	75,000	75,000	75,000	325,000
Total Expense:	50,000	50,000	75,000	75,000	75,000	325,000
Revenue						
General Fund	50,000	50,000	75,000	75,000	75,000	325,000
Total Revenue:	50,000	50,000	75,000	75,000	75,000	325,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

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

Acct. Ref. # 0000

Department Streets

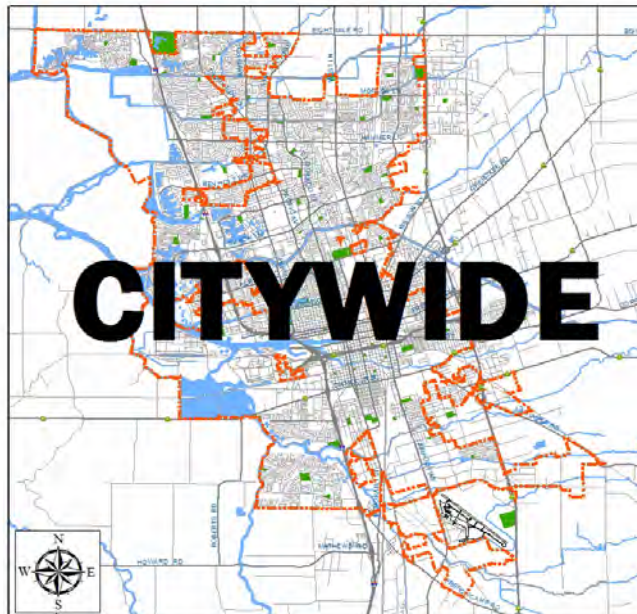
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	500,000	500,000	500,000	500,000	2,000,000
Total Expense:	0	500,000	500,000	500,000	500,000	2,000,000
Revenue						
Measure K Maint.	0	500,000	500,000	500,000	500,000	2,000,000
Total Revenue:	0	500,000	500,000	500,000	500,000	2,000,000



Year Identified

Start Date

Est. Completion Date

2014

Project Summary

Name Lincoln Street and Eighth Street Roundabout
Acct. Ref. # PW1721

Department Streets

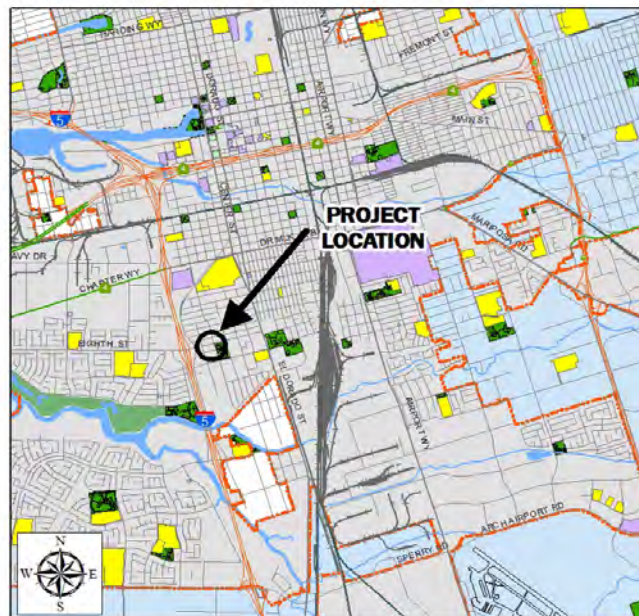
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	26,589	0	0	0	0	26,589
Employee Services	5,058	0	0	0	0	5,058
Other	1,023	0	0	0	0	1,023
Total Expense:	32,670	0	0	0	0	32,670
Revenue						
Stormwater Fund	7,633	0	0	0	0	7,633
Wastewater Fund	17,037	0	0	0	0	17,037
Water Fund	8,000	0	0	0	0	8,000
Total Revenue:	32,670	0	0	0	0	32,670



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

Name Local Street Resurfacing Program FY2020/21 SB1
Acct. Ref. # PW2103

Department Streets

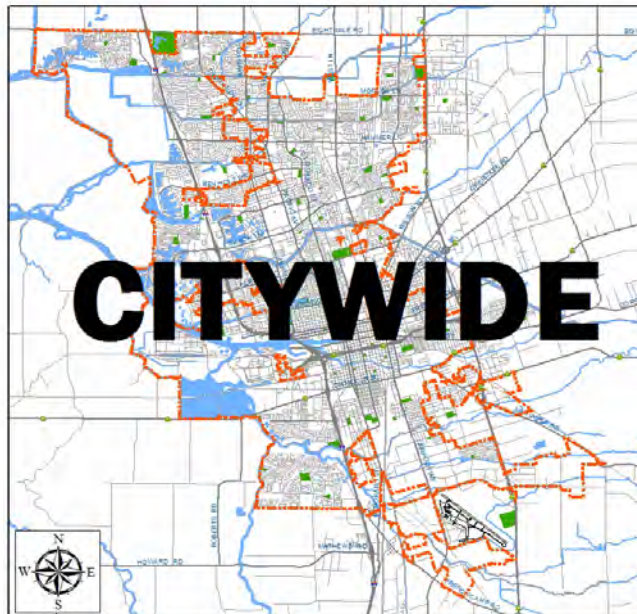
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	3,750,000	3,015,000	3,015,000	3,015,000	0	12,795,000
Total Expense:	3,750,000	3,015,000	3,015,000	3,015,000	0	12,795,000
Revenue						
Gas Tax	3,750,000	3,015,000	3,015,000	3,015,000	0	12,795,000
Total Revenue:	3,750,000	3,015,000	3,015,000	3,015,000	0	12,795,000



Year Identified

Start Date

Est. Completion Date

2019

Project Summary

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

Department Streets

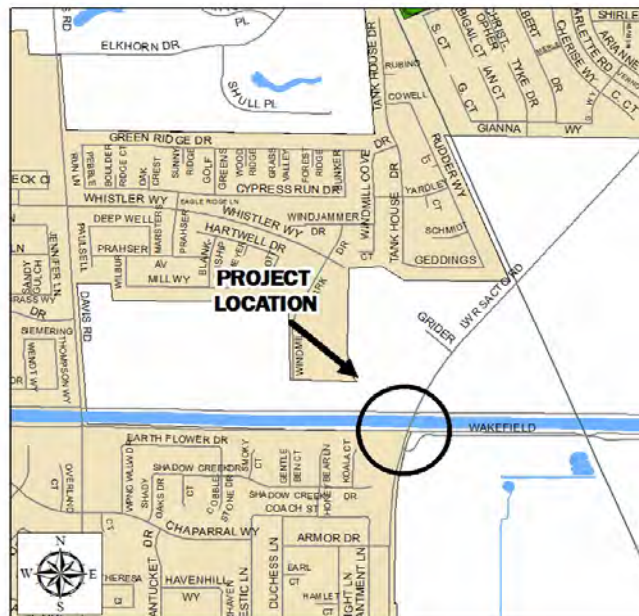
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	1,051,072	37,700,928	0	38,752,000
Construction Engineering	0	0	4,224,000	0	0	4,224,000
Right of Way	0	692,000	0	0	0	692,000
Total Expense:	0	692,000	5,275,072	37,700,928	0	43,668,000
Revenue						
Public Facility Fees	0	692,000	5,275,072	0	0	5,967,072
Unidentified Funding	0	0	0	37,700,928	0	37,700,928
Total Revenue:	0	692,000	5,275,072	37,700,928	0	43,668,000



Year Identified

Start Date

Est. Completion Date

2012

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	5,145,000	5,145,000
Total Expense:	0	0	0	0	5,145,000	5,145,000
Revenue						
Unidentified Funding	0	0	0	0	5,145,000	5,145,000
Total Revenue:	0	0	0	0	5,145,000	5,145,000



Year Identified

Start Date

Est. Completion Date

2013

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	8,186	0	0	0	0	8,186
Employee Services	874	0	0	0	0	874
Other	365	0	0	0	0	365
Total Expense:	9,425	0	0	0	0	9,425
Revenue						
Stormwater Fund	6,869	0	0	0	0	6,869
Wastewater Fund	2,556	0	0	0	0	2,556
Total Revenue:	9,425	0	0	0	0	9,425



Year Identified

Start Date

Est. Completion Date

2017

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	1,242,000	1,242,000
Total Expense:	0	0	0	0	1,242,000	1,242,000
Revenue						
Unidentified Funding	0	0	0	0	1,242,000	1,242,000
Total Revenue:	0	0	0	0	1,242,000	1,242,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Mormon Slough Feasibility Study
Acct. Ref. # 0000

Department Streets

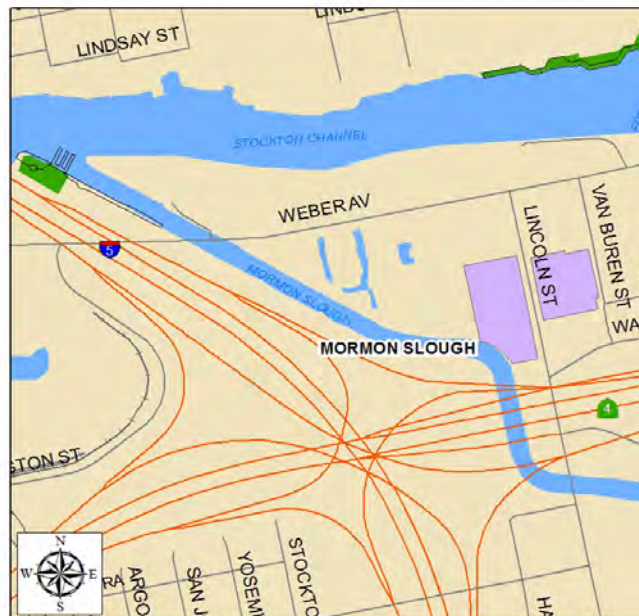
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Design/Engineering	0	0	0	0	150,000	150,000
Total Expense:	0	0	0	0	150,000	150,000
Revenue						
Unidentified Funding	0	0	0	0	150,000	150,000
Total Revenue:	0	0	0	0	150,000	150,000



Year Identified

Start Date

Est. Completion Date

2015

Project Summary

Name Neighborhood Traffic Calming Program
Acct. Ref. # PW1608

Department Streets

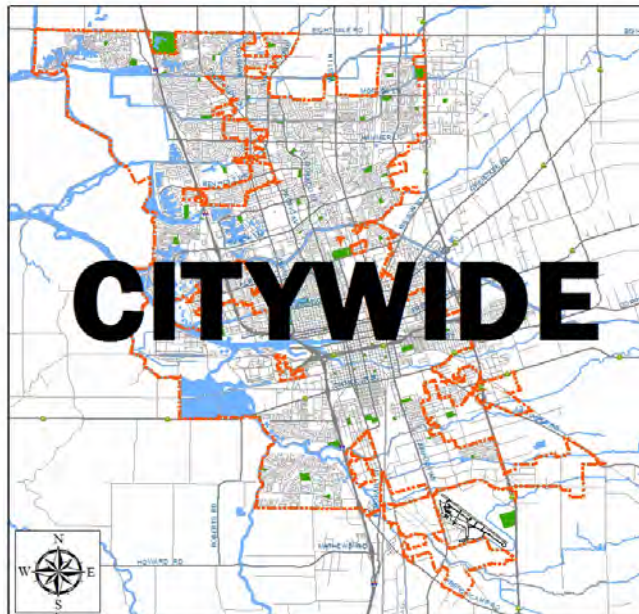
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	750,000	750,000	750,000	750,000	750,000	3,750,000
Total Expense:	750,000	750,000	750,000	750,000	750,000	3,750,000
Revenue						
Measure K Maint.	750,000	750,000	750,000	750,000	750,000	3,750,000
Total Revenue:	750,000	750,000	750,000	750,000	750,000	3,750,000



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

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

Department Streets

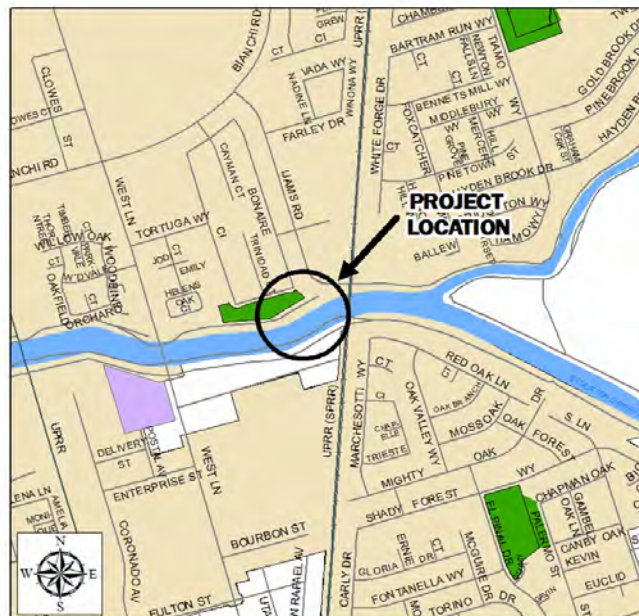
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	350,000	0	0	0	350,000
Total Expense:	0	350,000	0	0	0	350,000
Revenue						
Measure K Maint.	0	350,000	0	0	0	350,000
Total Revenue:	0	350,000	0	0	0	350,000



Year Identified

2013

Start Date

Est. Completion Date

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	761,000	761,000
Total Expense:	0	0	0	0	761,000	761,000
Revenue						
Unidentified Funding	0	0	0	0	761,000	761,000
Total Revenue:	0	0	0	0	761,000	761,000



Year Identified

2013

Start Date

Est. Completion Date

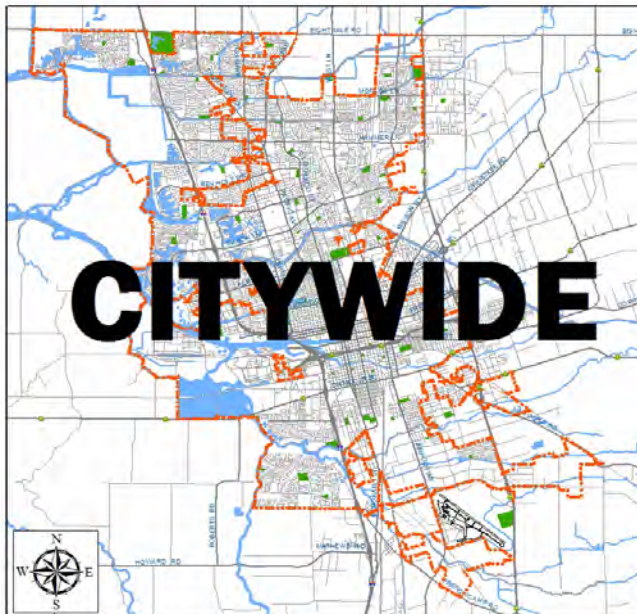
Project Summary

Name Railroad Crossing Program
Acct. Ref. # PW1527

Department Streets

<u>Project Description</u>	<u>Justification</u>
This project will provide for Railroad Crossing Protection program for the City.	The City has numerous at-grade crossings with railroad companies at various locations citywide. To be safer to pedestrians and motorists, the City, in conjunction with the railroad companies, makes improvements to the existing at-grade crossings. Usually, the City is responsible for a portion of the costs of the improvements while the railroad companies shoulder the majority portion of the costs. As such, it is necessary to budget for the City's portion of the improvement costs on an ongoing basis.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Design/Engineering	0	0	0	0	50,000	50,000
Total Expense:	0	0	0	0	50,000	50,000
Revenue						
Unidentified Funding	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
2015		

Project Summary

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

Department Streets

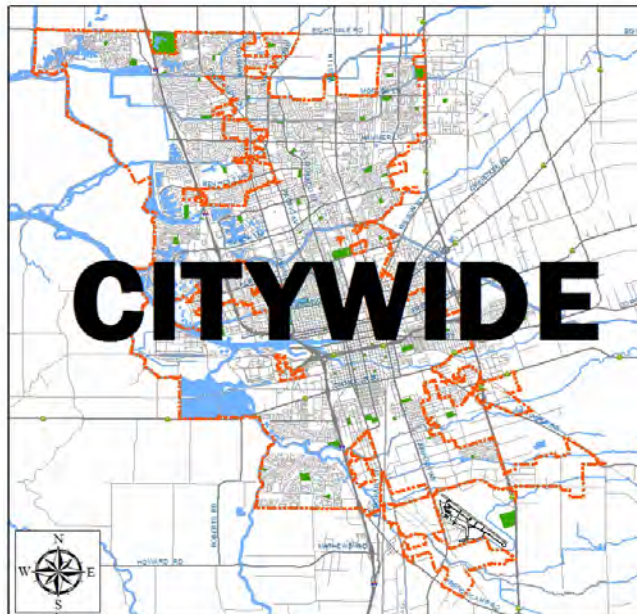
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	661,000	661,000
Design/Engineering	0	0	0	0	129,000	129,000
Total Expense:	0	0	0	0	790,000	790,000
Revenue						
Unidentified Funding	0	0	0	0	790,000	790,000
Total Revenue:	0	0	0	0	790,000	790,000



Year Identified

Start Date

Est. Completion Date

2018

Project Summary

Name Relocation of Traffic Control Communications Center
Acct. Ref. # 0000

Department Streets

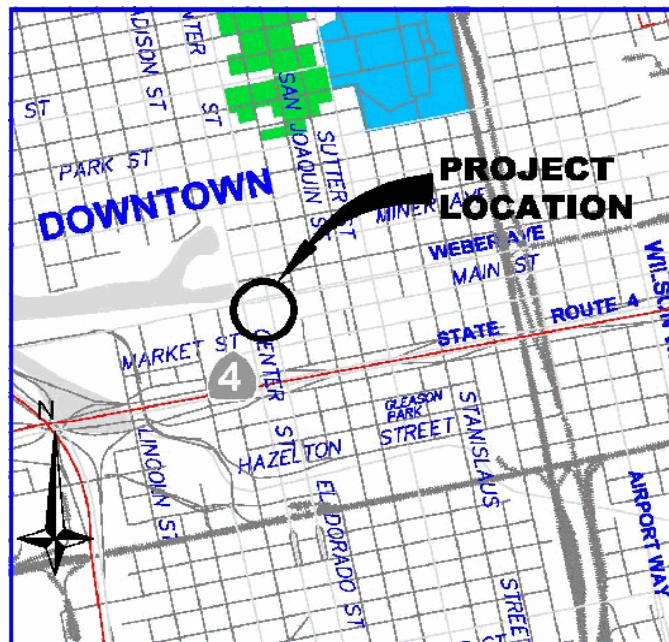
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	844,000	0	0	0	844,000
Total Expense:	0	844,000	0	0	0	844,000
Revenue						
Measure K Maint.	0	844,000	0	0	0	844,000
Total Revenue:	0	844,000	0	0	0	844,000



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

Name Robinhood Drive Bike Lanes
Acct. Ref. # 0000

Department Streets

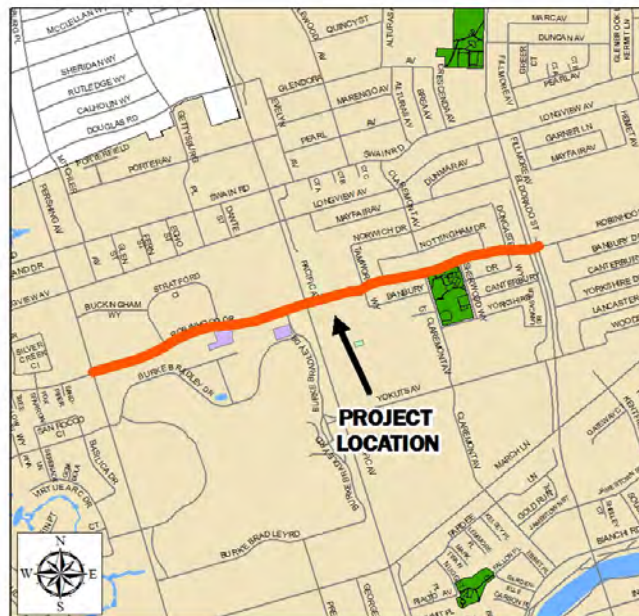
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	519,000	519,000
Total Expense:	0	0	0	0	519,000	519,000
Revenue						
Unidentified Funding	0	0	0	0	519,000	519,000
Total Revenue:	0	0	0	0	519,000	519,000



Year Identified

Start Date

Est. Completion Date

2013

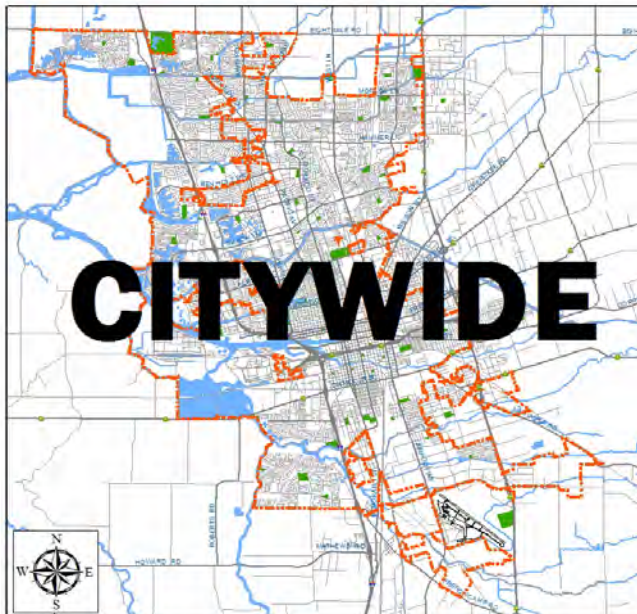
Project Summary

Name Roundabout Program
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
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.	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	1,165,500	0	1,165,500
Total Expense:	0	0	0	1,165,500	0	1,165,500
Revenue						
Unidentified Funding	0	0	0	1,165,500	0	1,165,500
Total Revenue:	0	0	0	1,165,500	0	1,165,500



Year Identified	Start Date	Est. Completion Date
2013		

Project Summary

Name Rule 20A Streetlighting Program
Acct. Ref. # PW1521

Department Streets

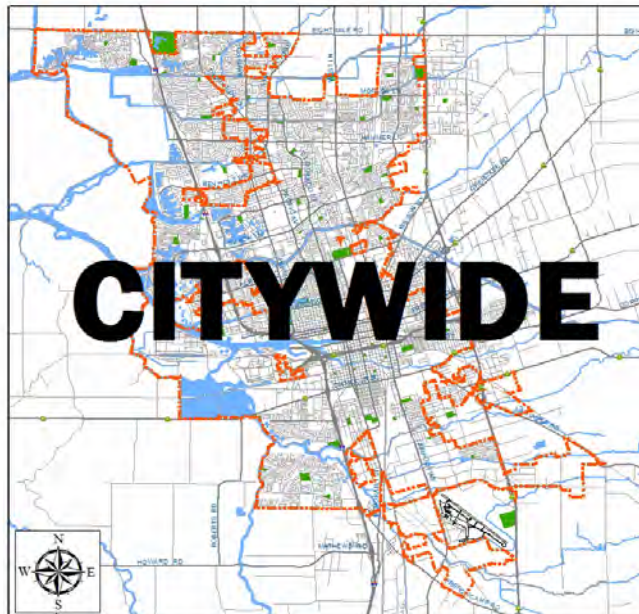
Project Description

The project will install street lighting along streets when PG&E undergounds 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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	250,000	0	0	0	1,354,000	1,604,000
Design/Engineering	30,000	50,000	50,000	50,000	50,000	230,000
Total Expense:	280,000	50,000	50,000	50,000	1,404,000	1,834,000
Revenue						
Measure K Maint.	280,000	50,000	50,000	50,000	50,000	480,000
Unidentified Funding	0	0	0	0	1,354,000	1,354,000
Total Revenue:	280,000	50,000	50,000	50,000	1,404,000	1,834,000



Year Identified

Start Date

Est. Completion Date

2012

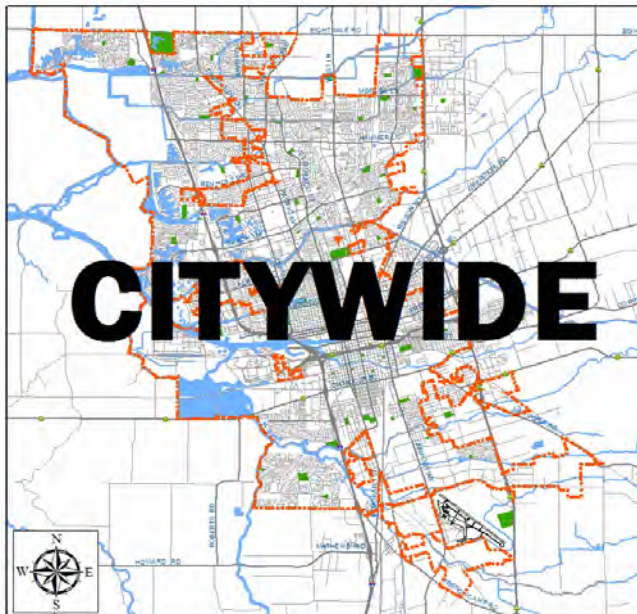
Project Summary

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

Department Streets

<u>Project Description</u>	<u>Justification</u>
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.	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.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	620,000	620,000
Total Expense:	0	0	0	0	620,000	620,000
Revenue						
Unidentified Funding	0	0	0	0	620,000	620,000
Total Revenue:	0	0	0	0	620,000	620,000



Year Identified	Start Date	Est. Completion Date
2014		

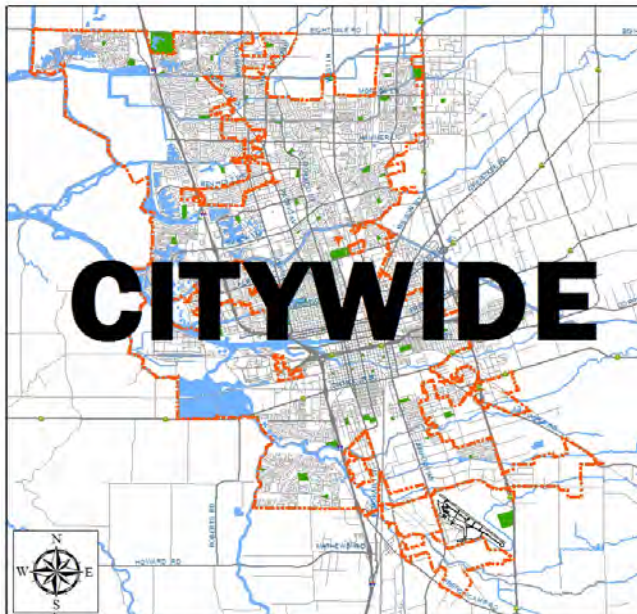
Project Summary

Name Sidewalk, Curb, and Gutter Repair Program SB1
Acct. Ref. # PW2104

Department Streets

<u>Project Description</u>	<u>Justification</u>
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	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	1,578,249	1,040,000	1,046,000	1,052,000	1,060,000	5,776,249
Total Expense:	1,578,249	1,040,000	1,046,000	1,052,000	1,060,000	5,776,249
Revenue						
State Funding	1,578,249	1,040,000	1,046,000	1,052,000	1,060,000	5,776,249
Total Revenue:	1,578,249	1,040,000	1,046,000	1,052,000	1,060,000	5,776,249



Year Identified	Start Date	Est. Completion Date
2019		

Project Summary

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

Department Streets

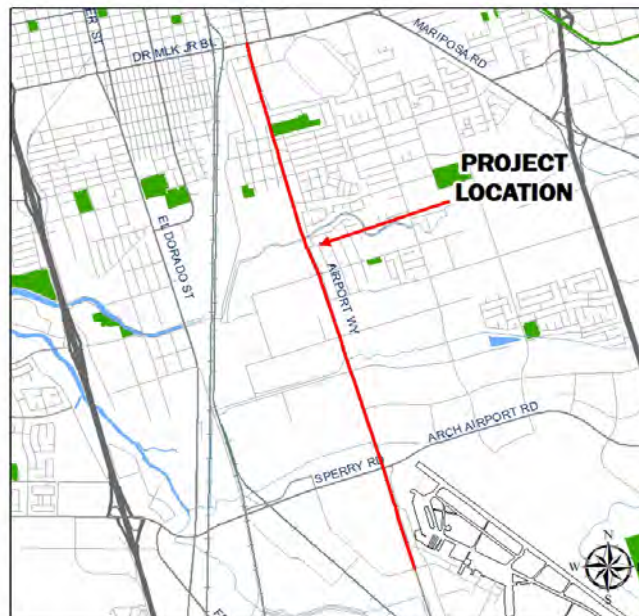
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction Engineering	69,965	0	0	0	0	69,965
Employee Services	3,533	0	0	0	0	3,533
Other	2,827	0	0	0	0	2,827
Total Expense:	76,325	0	0	0	0	76,325
Revenue						
Stormwater Fund	76,325	0	0	0	0	76,325
Total Revenue:	76,325	0	0	0	0	76,325



Year Identified

Start Date

Est. Completion Date

2018

Project Summary

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

Department Streets

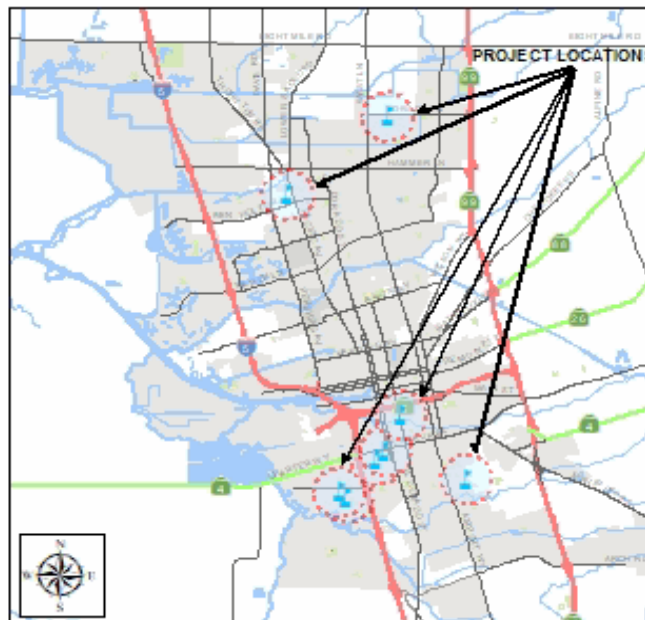
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	2,311,000	0	0	0	2,311,000
Construction Engineering	0	407,000	0	0	0	407,000
Right of Way	380,000	0	0	0	0	380,000
Total Expense:	380,000	2,718,000	0	0	0	3,098,000
Revenue						
Federal Funding	380,000	2,331,000	0	0	0	2,711,000
Measure K Maint.	0	387,000	0	0	0	387,000
Total Revenue:	380,000	2,718,000	0	0	0	3,098,000



Year Identified

Start Date

Est. Completion Date

2020

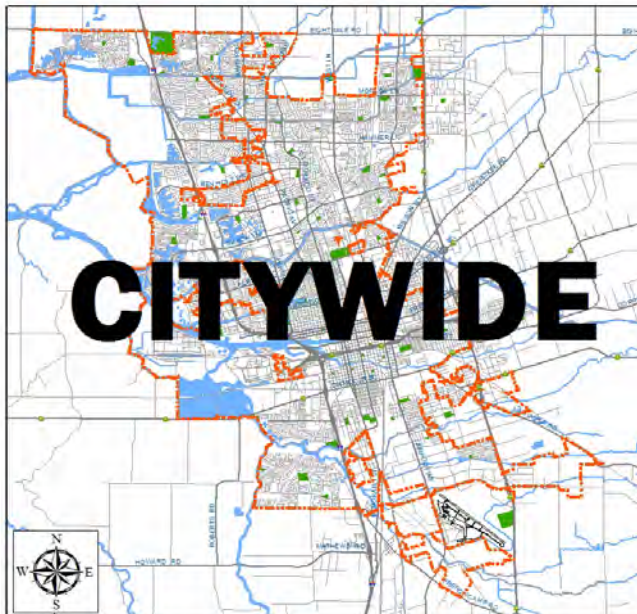
Project Summary

Name Street Furniture Painting SB1
Acct. Ref. # 0000

Department Streets

<u>Project Description</u> Repainting of street light poles, railings and other street furniture. This is a SB1 funded project.	<u>Justification</u> The street furniture throughout the city is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment.
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	250,000	250,000	250,000	250,000	1,000,000
Total Expense:	0	250,000	250,000	250,000	250,000	1,000,000
Revenue						
Gas Tax	0	250,000	250,000	250,000	250,000	1,000,000
Total Revenue:	0	250,000	250,000	250,000	250,000	1,000,000



Year Identified	Start Date	Est. Completion Date
2018		

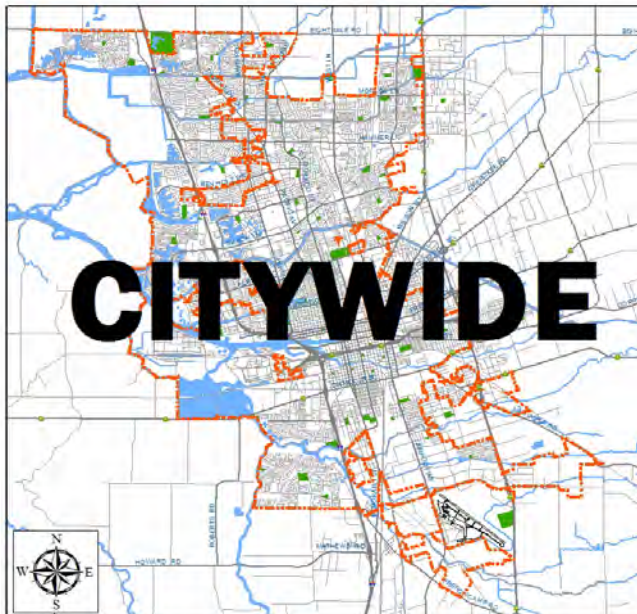
Project Summary

Name Street Light Pole Replacement SB1
Acct. Ref. # PW2108

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	200,000	200,000	200,000	200,000	800,000
Total Expense:	0	200,000	200,000	200,000	200,000	800,000
Revenue						
Gas Tax	0	200,000	200,000	200,000	200,000	800,000
Total Revenue:	0	200,000	200,000	200,000	200,000	800,000



Year Identified	Start Date	Est. Completion Date
2018		

Project Summary

Name Street Resurfacing on Federal Aid Streets FY2020/21
Acct. Ref. # PW2106

Department Streets

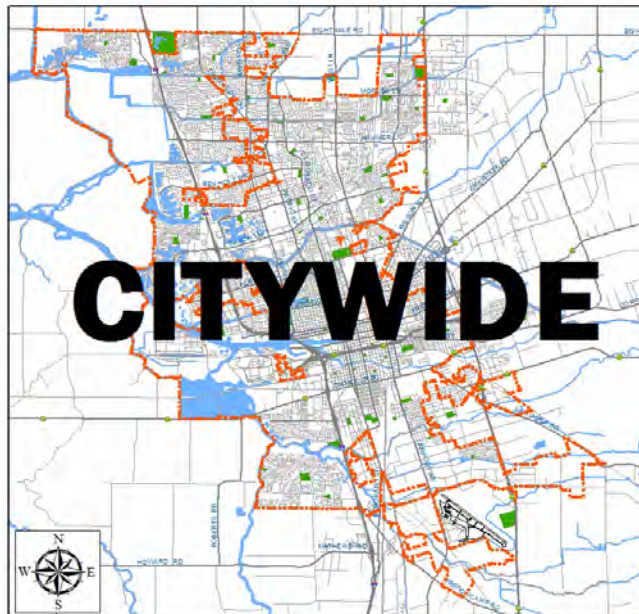
Project Description

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 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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	2,904,169	0	0	0	0	2,904,169
Total Expense:	2,904,169	0	0	0	0	2,904,169
Revenue						
State Funding	304,066	0	0	0	0	304,066
Federal Funding	2,600,103	0	0	0	0	2,600,103
Total Revenue:	2,904,169	0	0	0	0	2,904,169



Year Identified

Start Date

Est. Completion Date

2009

Project Summary

Name Street Resurfacing on Federal-Aid Streets FY2021/22
Acct. Ref. # 0000

Department Streets

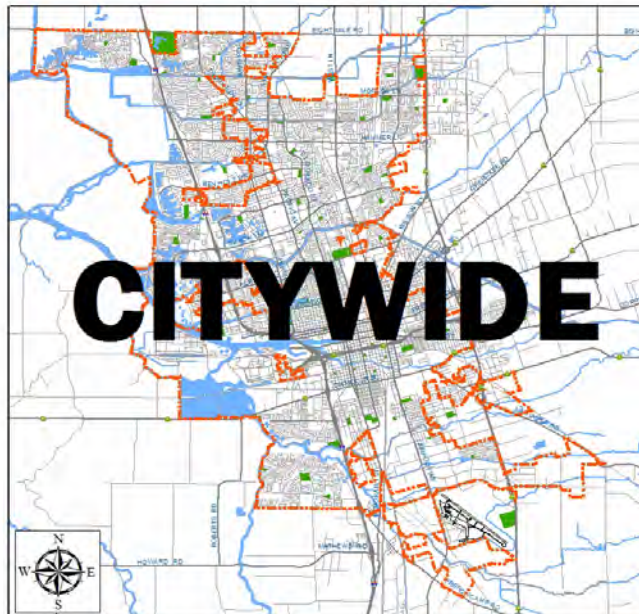
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	6,600,293	0	0	0	6,600,293
Construction Engineering	0	900,000	0	0	0	900,000
Design/Engineering	0	300,000	0	0	0	300,000
Total Expense:	0	7,800,293	0	0	0	7,800,293
Revenue						
Federal Funding	0	7,800,293	0	0	0	7,800,293
Total Revenue:	0	7,800,293	0	0	0	7,800,293



Year Identified

Start Date

Est. Completion Date

2009

Project Summary

Name Street Resurfacing on Federal-Aid Streets FY2022/23-FY2024/25
Acct. Ref. # 0000

Department Streets

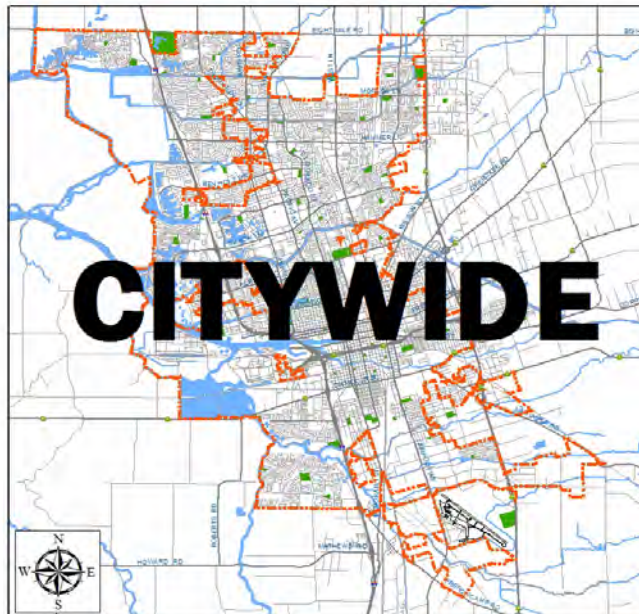
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	2,696,239	2,696,239	2,696,239	8,088,717
Total Expense:	0	0	2,696,239	2,696,239	2,696,239	8,088,717
Revenue						
Federal Funding	0	0	2,696,239	2,696,239	2,696,239	8,088,717
Total Revenue:	0	0	2,696,239	2,696,239	2,696,239	8,088,717



Year Identified

Start Date

Est. Completion Date

2009

Project Summary

Name Street Smarts Program
Acct. Ref. # 0000

Department Streets

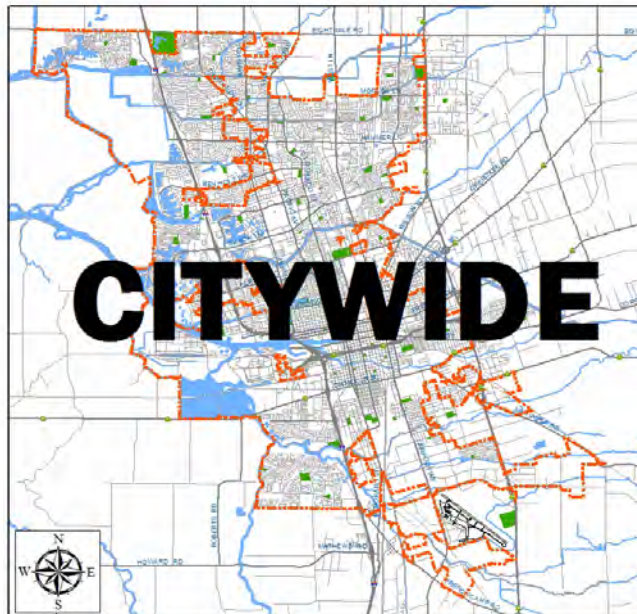
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	312,000	312,000
Total Expense:	0	0	0	0	312,000	312,000
Revenue						
Unidentified Funding	0	0	0	0	312,000	312,000
Total Revenue:	0	0	0	0	312,000	312,000



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

Name Tam O'Shanter Drive and Knickerbocker Drive Roundabout
Acct. Ref. # PW1727

Department Streets

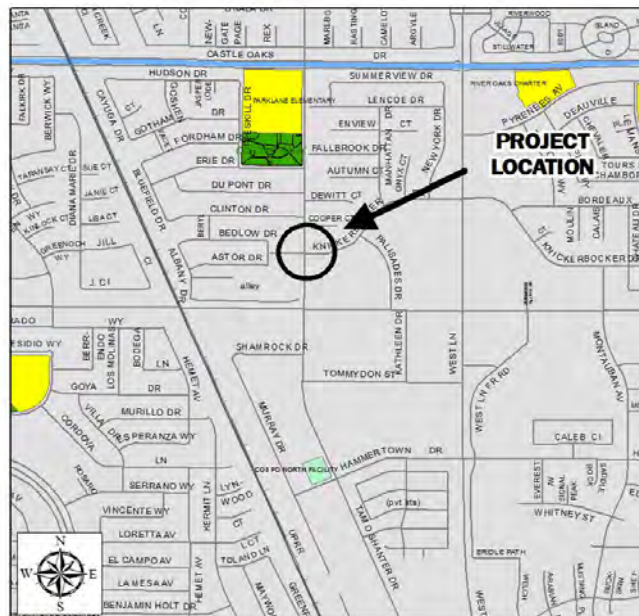
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	5,318	0	0	0	0	5,318
Employee Services	882	0	0	0	0	882
Other	260	0	0	0	0	260
Total Expense:	6,460	0	0	0	0	6,460
Revenue						
Stormwater Fund	3,053	0	0	0	0	3,053
Wastewater Fund	3,407	0	0	0	0	3,407
Total Revenue:	6,460	0	0	0	0	6,460



Year Identified

Start Date

Est. Completion Date

2017

Project Summary

Name Traffic Signal Control System Program
Acct. Ref. # PW1522

Department Streets

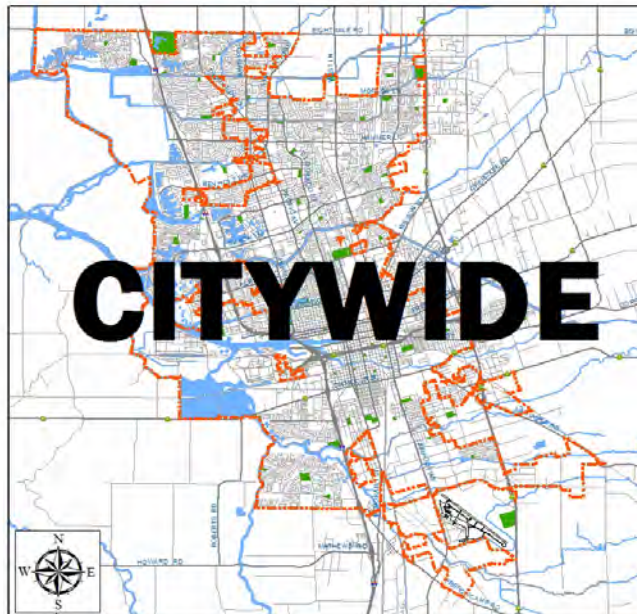
Project Description

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	400,000	400,000	400,000	400,000	400,000	2,000,000
Design/Engineering	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Expense:	600,000	600,000	600,000	600,000	600,000	3,000,000
Revenue						
Measure K Maint.	600,000	600,000	600,000	600,000	600,000	3,000,000
Total Revenue:	600,000	600,000	600,000	600,000	600,000	3,000,000



Year Identified

Start Date

Est. Completion Date

2012

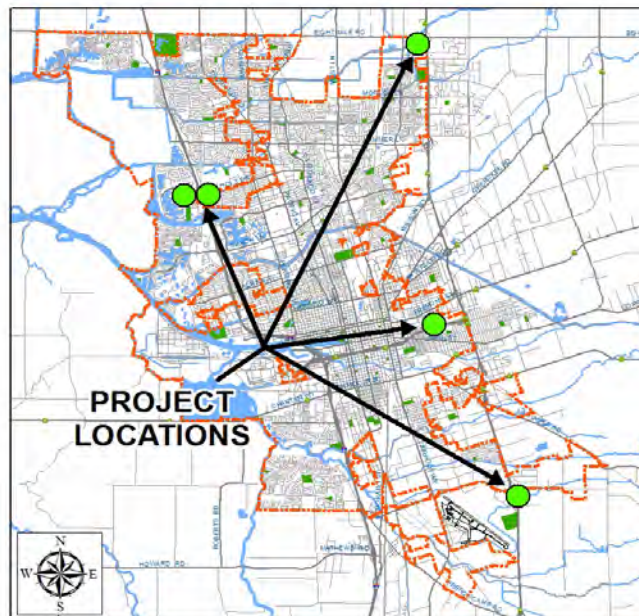
Project Summary

Name Traffic Signal Conversions to City Standard
Acct. Ref. # 0000

Department Streets

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	1,000,000	1,000,000
Design/Engineering	0	0	0	0	200,000	200,000
Total Expense:	0	0	0	0	1,200,000	1,200,000
Revenue						
Unidentified Funding	0	0	0	0	1,200,000	1,200,000
Total Revenue:	0	0	0	0	1,200,000	1,200,000



Year Identified	Start Date	Est. Completion Date
2016		

Project Summary

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

Acct. Ref. # 0000

Department Streets

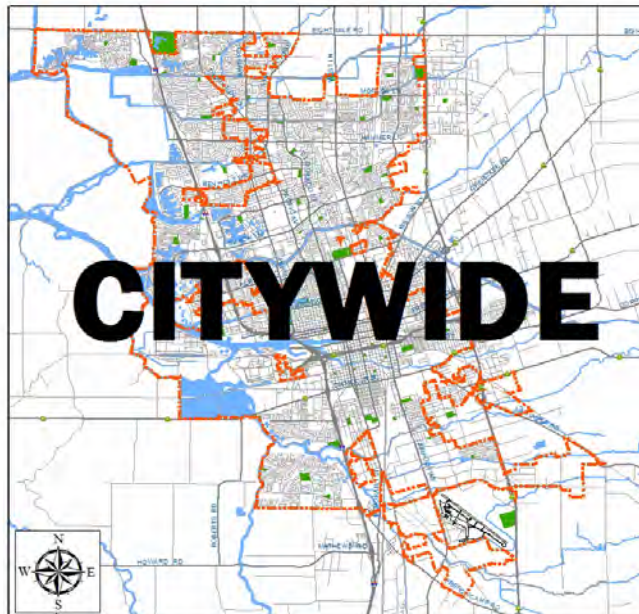
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	140,000	140,000
Total Expense:	0	0	0	0	140,000	140,000
Revenue						
Unidentified Funding	0	0	0	0	140,000	140,000
Total Revenue:	0	0	0	0	140,000	140,000



Year Identified

Start Date

Est. Completion Date

2014

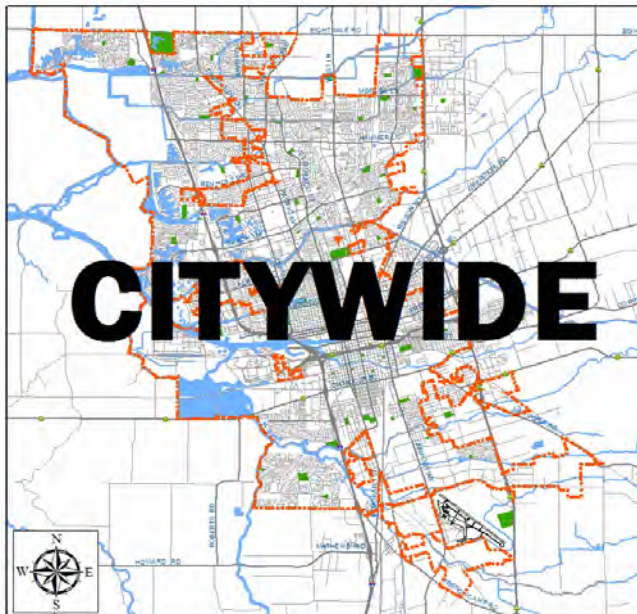
Project Summary

Name Traffic Signal Modifications Program
Acct. Ref. # PW1529

Department Streets

<p><u>Project Description</u></p> <p>This is a multi-year program to modify traffic signals. Project includes installing larger signal heads, new poles with mast arms, audible pedestrian signals, traffic signal and service cabinets, wheelchair ramps, new sidewalk, and median reconstruction. The program on average will modify one intersection per year. Locations will be identified and prioritized in the Signal Priority Study or future CIP projects as there is a backlog of intersections that need to be improved to meet current standards.</p>	<p><u>Justification</u></p> <p>This project addresses traffic safety needs that are identified by analysis of motor vehicle collision records, citizen complaints, outdated equipment existing standards not met, and review of traffic signal operations. This project is expected to reduce collision rates, improve accessibility, and improve pedestrian and bicycle safety.</p>
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FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	350,000	325,000	325,000	450,000	450,000	1,900,000
Design/Engineering	150,000	150,000	150,000	150,000	150,000	750,000
Total Expense:	500,000	475,000	475,000	600,000	600,000	2,650,000
Revenue						
Measure K Maint.	500,000	475,000	475,000	600,000	600,000	2,650,000
Total Revenue:	500,000	475,000	475,000	600,000	600,000	2,650,000



Year Identified	Start Date	Est. Completion Date
2012		

Project Summary

Name Traffic Signal New Installations Program
Acct. Ref. # 0000

Department Streets

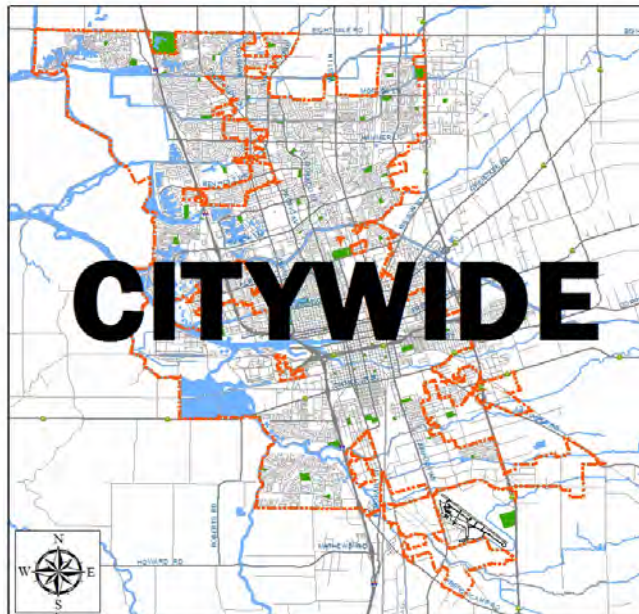
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	1,000,000	0	0	1,000,000
Design/Engineering	0	0	300,000	0	0	300,000
Total Expense:	0	0	1,300,000	0	0	1,300,000
Revenue						
Public Facility Fees	0	0	1,300,000	0	0	1,300,000
Total Revenue:	0	0	1,300,000	0	0	1,300,000



Year Identified

Start Date

Est. Completion Date

2009

Project Summary

Name Transportation Management Center Equipment Upgrade
Acct. Ref. # PW2110

Department Streets

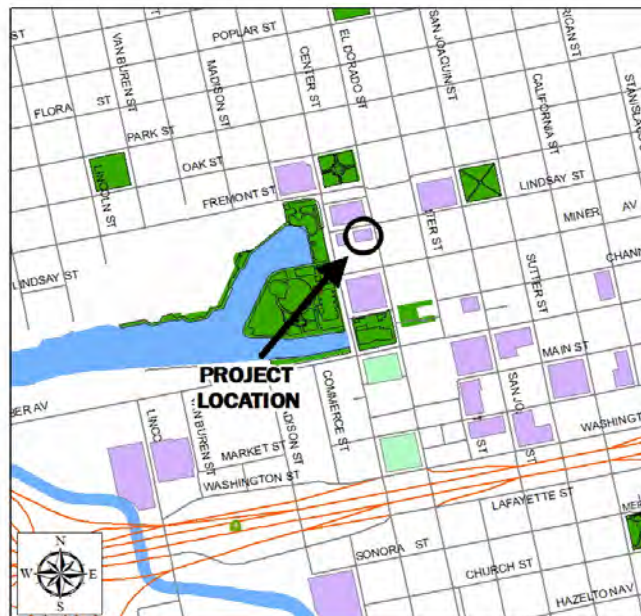
Project Description

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

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	3,756,000	0	0	0	3,756,000
Design/Engineering	300,000	0	0	0	0	300,000
Total Expense:	300,000	3,756,000	0	0	0	4,056,000
Revenue						
Federal Funding	250,000	3,656,000	0	0	0	3,906,000
Measure K Maint.	50,000	100,000	0	0	0	150,000
Total Revenue:	300,000	3,756,000	0	0	0	4,056,000



Year Identified

Start Date

Est. Completion Date

2020

Project Summary

Name Weber Ave. at Grant and Aurora St. Median Reconstruction
Acct. Ref. # 0000

Department Streets

<u>Project Description</u>	<u>Justification</u>
Lowering of the brick median on Weber Ave. at the intersections of Weber/Grant and Weber/Aurora due to the limited visibility of approaching traffic.	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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	329,000	0	0	329,000
Construction Engineering	0	0	46,000	0	0	46,000
Design/Engineering	0	0	62,000	0	0	62,000
Total Expense:	0	0	437,000	0	0	437,000
Revenue						
Measure K Maint.	0	0	437,000	0	0	437,000
Total Revenue:	0	0	437,000	0	0	437,000



Year Identified	Start Date	Est. Completion Date
2018		

Project Summary

Name West Lane Complete Streets Corridor Study
Acct. Ref. # 0000

Department Streets

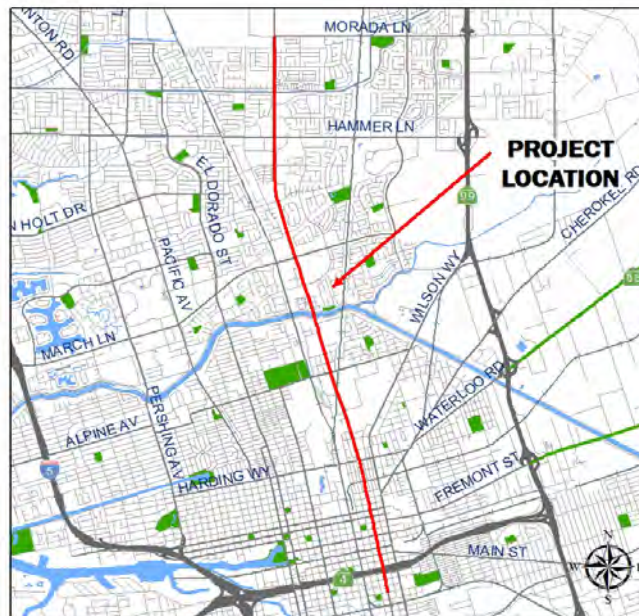
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Design/Engineering	0	0	0	0	250,000	250,000
Total Expense:	0	0	0	0	250,000	250,000
Revenue						
Unidentified Funding	0	0	0	0	250,000	250,000
Total Revenue:	0	0	0	0	250,000	250,000



Year Identified

Start Date

Est. Completion Date

2018

Project Summary

Name West Lane Grade Separation
Acct. Ref. # 0000

Department Streets

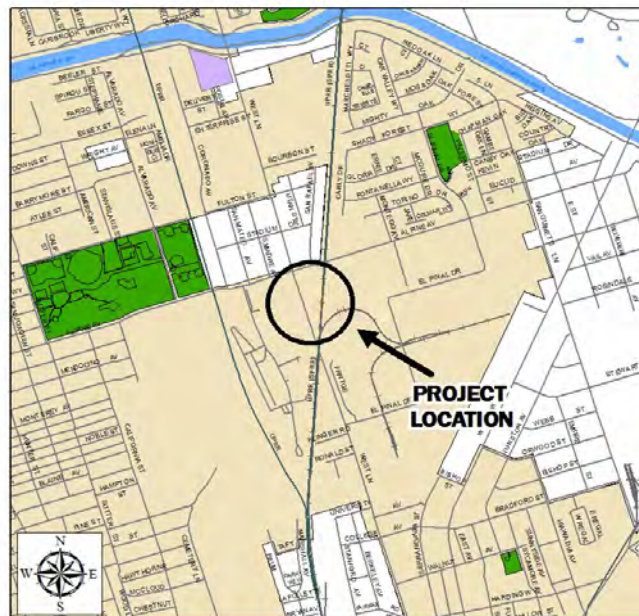
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	44,240,000	44,240,000
Total Expense:	0	0	0	0	44,240,000	44,240,000
Revenue						
Unidentified Funding	0	0	0	0	44,240,000	44,240,000
Total Revenue:	0	0	0	0	44,240,000	44,240,000



Year Identified

Start Date

Est. Completion Date

2012

Project Summary

Name West Lane Widening - Hammer Lane to Morada Lane
Acct. Ref. # 0000

Department Streets

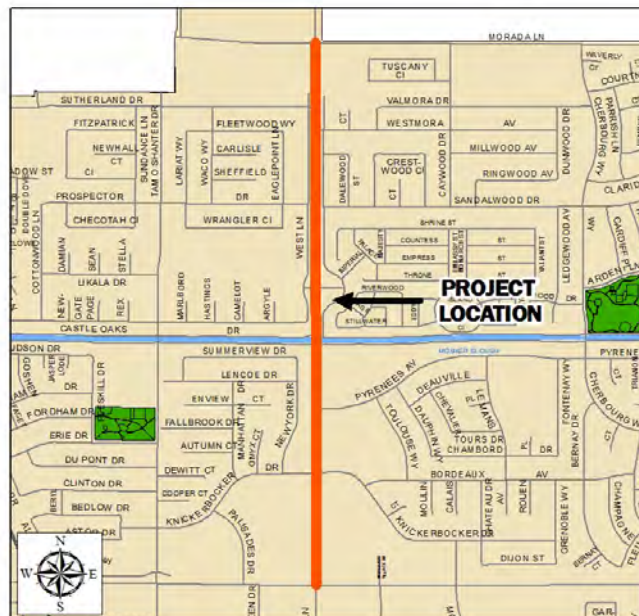
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	22,631,000	22,631,000
Total Expense:	0	0	0	0	22,631,000	22,631,000
Revenue						
Unidentified Funding	0	0	0	0	22,631,000	22,631,000
Total Revenue:	0	0	0	0	22,631,000	22,631,000



Year Identified

Start Date

Est. Completion Date

2009

Project Summary

Name 16" Water Line Along I-5 North of East Roth Road
Acct. Ref. # MXXXXX

Department Water

<u>Project Description</u>	<u>Justification</u>
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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	584,032	584,032
Design/Engineering	0	0	0	58,320	0	58,320
Employee Services	0	0	0	29,160	29,160	58,320
Other Expenses	0	0	0	0	23,328	23,328
Total Expense:	0	0	0	87,480	636,520	724,000
Revenue						
Water Fund	0	0	0	87,480	636,520	724,000
Total Revenue:	0	0	0	87,480	636,520	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

Project Description	Justification
This project replaces existing metering infrastructure, such as towers, meters, repeaters, receivers and software.	This project is needed to improve system efficiency and reliability.

FY	2021	2022	2023	2024	2025	Totals
Expense						
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
Total Expense:	0	0	0	0	490,675	490,675
Revenue						
Water Fund	0	0	0	0	490,675	490,675
Total Revenue:	0	0	0	0	490,675	490,675



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2023	June 30, 2024

Project Summary

Name Cathodic Protection for Potable Water Line at Bear Creek and Trinity Pkwy

Acct. Ref. # M21003

Department Water

Project Description

The project will provide funding to obtain a permit from the Central Valley Flood Protection Board for the cathodic protection devices previously constructed on the potable water line which crosses Bear Creek at Trinity Parkway.

Justification

The existing cathodic protection devices on the water line were installed within the levee of Bear Creek. The cathodic protection devices need to be permitted to comply with the requirements of the Central Valley Flood Protection Board.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	96,000	0	0	0	0	96,000
Employee Services	20,000	0	0	0	0	20,000
Other Expenses	5,000	0	0	0	0	5,000
Total Expense:	121,000	0	0	0	0	121,000
Revenue						
Water Fund	121,000	0	0	0	0	121,000
Total Revenue:	121,000	0	0	0	0	121,000



Year Identified

2020

Start Date

July 01, 2020

Est. Completion Date

June 30, 2025

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	119,000	119,000
Employee Services	0	0	0	0	10,000	10,000
Other Expenses	0	0	0	0	5,000	5,000
Total Expense:	0	0	0	0	134,000	134,000
Revenue						
Water Fund	0	0	0	0	134,000	134,000
Total Revenue:	0	0	0	0	134,000	134,000



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

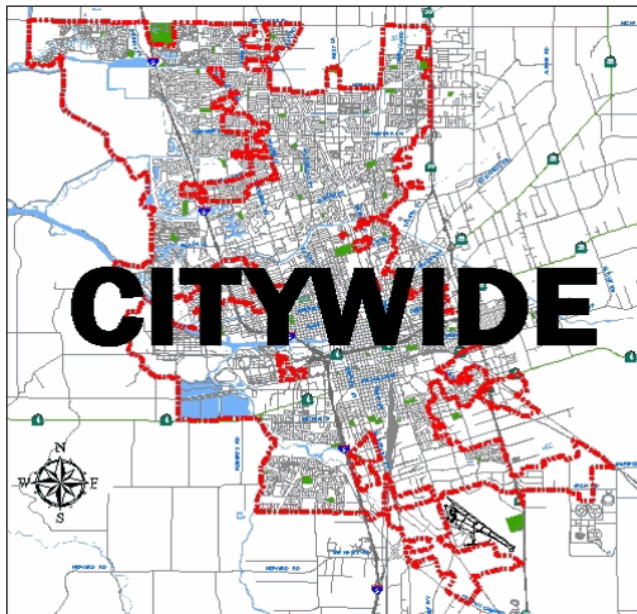
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	198,000	198,000
Employee Services	0	0	0	0	10,000	10,000
Other Expenses	0	0	0	0	8,000	8,000
Total Expense:	0	0	0	0	216,000	216,000
Revenue						
Water Fund	0	0	0	0	216,000	216,000
Total Revenue:	0	0	0	0	216,000	216,000



Year Identified	Start Date	Est. Completion Date
2006	July 01, 2020	June 30, 2021

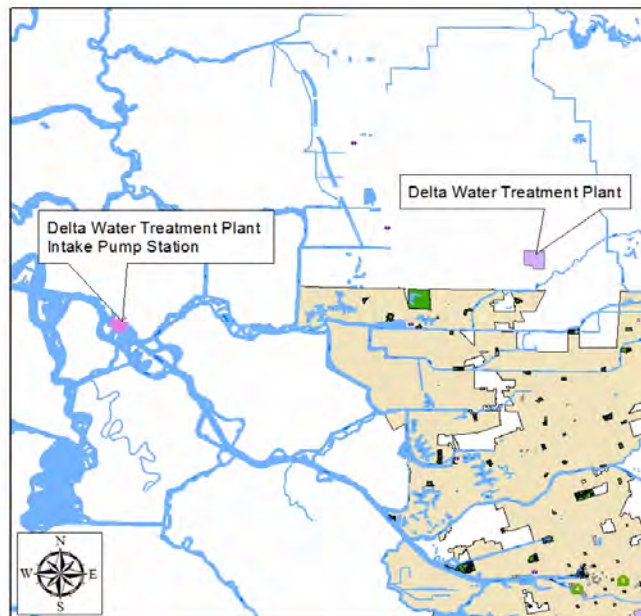
Project Summary

Name Intake Pump Station Discharge Pipe Support Study
Acct. Ref. # M21002

Department Water

<u>Project Description</u>	<u>Justification</u>
The project will provide funding for a study to evaluate potential support systems for the 54-inch raw water discharge pipe at the intake pump station. The discharge pipe is experiencing differential settlement between the pump station and the discharge pipeline.	An evaluation of the discharge pipe connection and potential support systems is needed for a recommendation on pipe support solutions which will maintain the reliability of the raw water supply from the intake pump station.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	120,000	0	0	0	0	120,000
Employee Services	24,000	0	0	0	0	24,000
Other Expenses	6,000	0	0	0	0	6,000
Total Expense:	150,000	0	0	0	0	150,000
Revenue						
Water Fund	150,000	0	0	0	0	150,000
Total Revenue:	150,000	0	0	0	0	150,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2020	June 30, 2025

Project Summary

Name Lower Sacramento Road Water Main between Marlette and Eight Mile Roads Reimbursement

Acct. Ref. # MXXXXX

Department Water

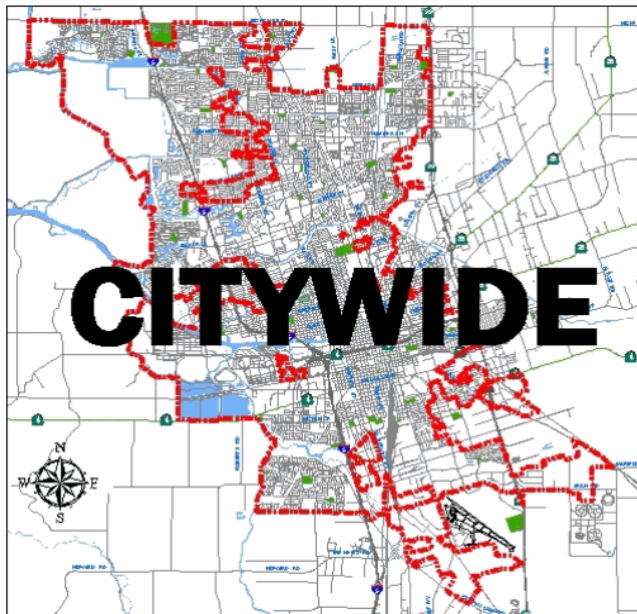
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	188,000	188,000
Employee Services	0	0	0	0	10,000	10,000
Other Expenses	0	0	0	0	8,000	8,000
Total Expense:	0	0	0	0	206,000	206,000
Revenue						
Water Fund	0	0	0	0	206,000	206,000
Total Revenue:	0	0	0	0	206,000	206,000



Year Identified

2017

Start Date

July 01, 2020

Est. Completion Date

June 30, 2021

Project Summary

Name Northeast Reservoir No. 1 and Pump Station
Acct. Ref. # MXXXXX

Department Water

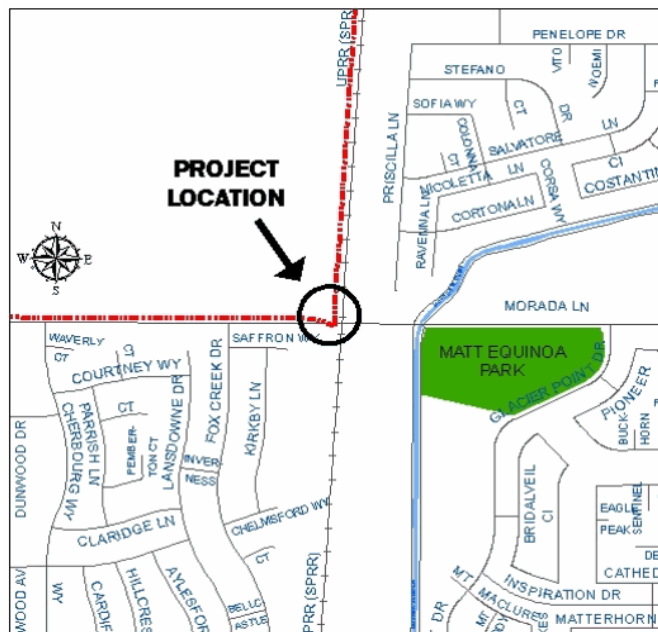
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Design/Engineering	0	0	0	372,000	0	372,000
Employee Services	0	0	0	186,000	0	186,000
Total Expense:	0	0	0	558,000	0	558,000
Revenue						
Water Fund	0	0	0	558,000	0	558,000
Total Revenue:	0	0	0	558,000	0	558,000



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

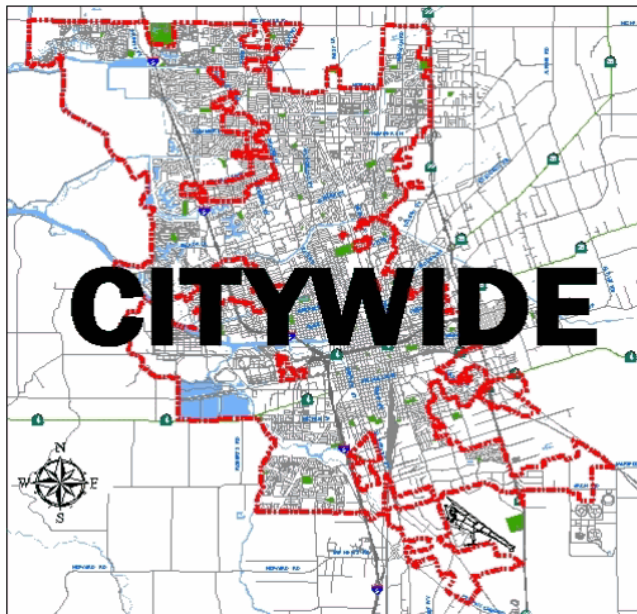
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	242,000	242,000
Employee Services	0	0	0	0	10,000	10,000
Other Expenses	0	0	0	0	10,000	10,000
Total Expense:	0	0	0	0	262,000	262,000
Revenue						
Water Fund	0	0	0	0	262,000	262,000
Total Revenue:	0	0	0	0	262,000	262,000



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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	454,000	454,000
Employee Services	0	0	0	0	10,000	10,000
Other Expenses	0	0	0	0	19,000	19,000
Total Expense:	0	0	0	0	483,000	483,000
Revenue						
Water Fund	0	0	0	0	483,000	483,000
Total Revenue:	0	0	0	0	483,000	483,000



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

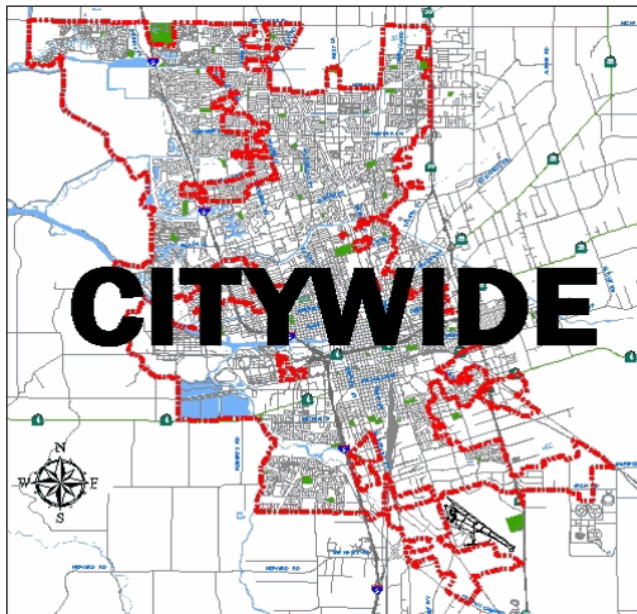
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	0	1,650,000	1,650,000
Employee Services	0	0	0	0	10,000	10,000
Other Expenses	0	0	0	0	66,000	66,000
Total Expense:	0	0	0	0	1,726,000	1,726,000
Revenue						
Water Fund	0	0	0	0	1,726,000	1,726,000
Total Revenue:	0	0	0	0	1,726,000	1,726,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2020	June 30, 2022

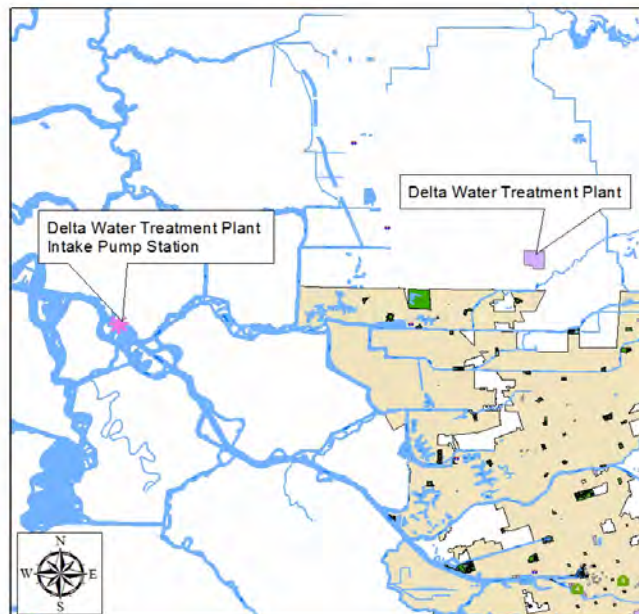
Project Summary

Name Water - Groundwater Recharge Basin
Acct. Ref. # M21005

Department Water

<u>Project Description</u>	<u>Justification</u>
The project provides funding to perform engineering feasibility study to locate and construct a facility to recharge groundwater basin.	Due to anticipated growth, City of Stockton is considering options for supplying water to the north part of Stockton. Recharge groundwater in the north Stockton for future extraction using groundwater wells.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	240,000	0	0	0	0	240,000
Employee Services	72,000	0	0	0	0	72,000
Other Expenses	13,000	0	0	0	0	13,000
Other Services	4,000	0	0	0	0	4,000
Total Expense:	329,000	0	0	0	0	329,000
Revenue						
Water Fund	329,000	0	0	0	0	329,000
Total Revenue:	329,000	0	0	0	0	329,000



Year Identified	Start Date	Est. Completion Date
2020	July 01, 2020	June 30, 2025

Project Summary

Name Water Main Relocation along Bonniebrook Drive
Acct. Ref. # M21004

Department Water

Project Description

The project provides funding to relocate the water main from backyard of homes on Bonniebrook Drive to Bonniebrook Drive.

Justification

The existing water main is too close to Five Mile Slough. There is potential for a line break.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	204,000	0	0	0	0	204,000
Employee Services	62,000	0	0	0	0	62,000
Other Expenses	11,000	0	0	0	0	11,000
Other Services	4,000	0	0	0	0	4,000
Total Expense:	281,000	0	0	0	0	281,000
Revenue						
Water Fund	281,000	0	0	0	0	281,000
Total Revenue:	281,000	0	0	0	0	281,000



Year Identified

2020

Start Date

July 01, 2020

Est. Completion Date

June 30, 2025

Project Summary

Name Water Service Line Replacement
Acct. Ref. # M21006

Department Water

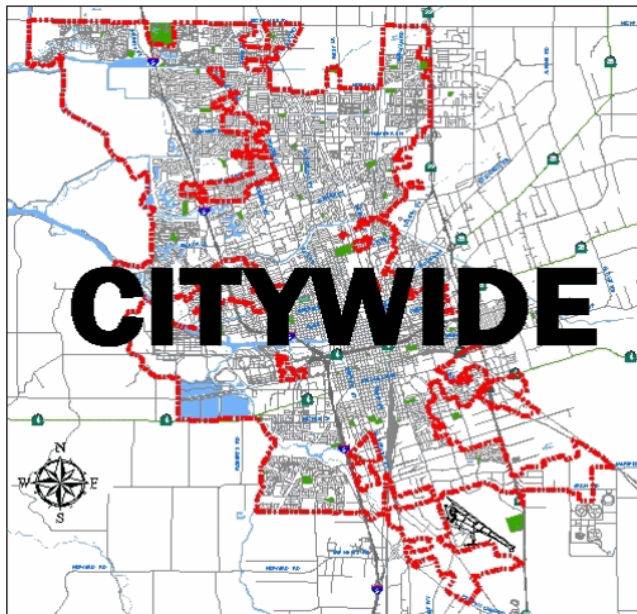
Project Description

The project is for the replacement of deterioration water service lines that were installed in the past.

Justification

This project is needed to improve system efficiency and reliability.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	142,000	142,000	142,000	142,000	142,000	710,000
Employee Services	42,800	42,800	42,800	42,800	42,800	214,000
Other Expenses	7,600	7,600	7,600	7,600	7,600	38,000
Other Services	3,000	3,000	3,000	3,000	3,000	15,000
Total Expense:	195,400	195,400	195,400	195,400	195,400	977,000
Revenue						
Water Fund	195,400	195,400	195,400	195,400	195,400	977,000
Total Revenue:	195,400	195,400	195,400	195,400	195,400	977,000



Year Identified

2020

Start Date

July 01, 2020

Est. Completion Date

June 30, 2025

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	360,600	0	0	0	360,600
Design/Engineering	0	36,000	0	0	0	36,000
Employee Services	0	36,000	0	0	0	36,000
Other Expenses	0	14,400	0	0	0	14,400
Total Expense:	0	447,000	0	0	0	447,000
Revenue						
Water Fund	0	447,000	0	0	0	447,000
Total Revenue:	0	447,000	0	0	0	447,000



Year Identified	Start Date	Est. Completion Date
2006	July 01, 2021	June 30, 2022

Project Summary

Name Water System Street Improvements Reimbursements
Acct. Ref. # M21019

Department Water

Project Description

This ongoing project provides funding for the repair and modification to the City's water system as a result of street improvement projects administered by the Public Works Department and other government agencies. Funding for City street improvement projects is included in the individual Public Works projects. In FY2021 the following projects will contain budget for water system improvement reimbursements: PW1721, PW1610, PW1809, PW1914, PW1916, PW2103, PW2106, OM20-064, OM21-001.

Justification

During the construction of street improvement projects, it is often necessary to modify or relocate water lines, valve boxes, and maintenance holes. The project provides for the funding of such improvements.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	62,000	10,000	10,000	10,000	10,000	102,000
Employee Services	12,000	2,000	2,000	2,000	2,000	20,000
Other Expenses	3,000	0	0	0	0	3,000
Total Expense:	77,000	12,000	12,000	12,000	12,000	125,000
Revenue						
Water Fund	77,000	12,000	12,000	12,000	12,000	125,000
Total Revenue:	77,000	12,000	12,000	12,000	12,000	125,000



Year Identified	Start Date	Est. Completion Date
2018	July 01, 2020	June 30, 2025

Project Summary

Name Water Well SSS#10
Acct. Ref. # M17002

Department Water

Project Description

This project provides for water quality and hydrogeological studies, selection of three (3) potential well sites for SSS no. 10, testing, land acquisition, design and drilling and construction of the well and the pump station.

Justification

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

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	1,272,266	0	0	0	0	1,272,266
Design/Engineering	202,867	0	0	0	0	202,867
Employee Services	127,867	0	0	0	0	127,867
Other Expenses	67,000	0	0	0	0	67,000
Other Services	80,000	0	0	0	0	80,000
Total Expense:	1,750,000	0	0	0	0	1,750,000
Revenue						
Water Fund	1,750,000	0	0	0	0	1,750,000
Total Revenue:	1,750,000	0	0	0	0	1,750,000



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2018	June 30, 2020

Project Summary

Name Waterline Extension for VA Medical Facility in French Camp
Acct. Ref. # M20004

Department Water

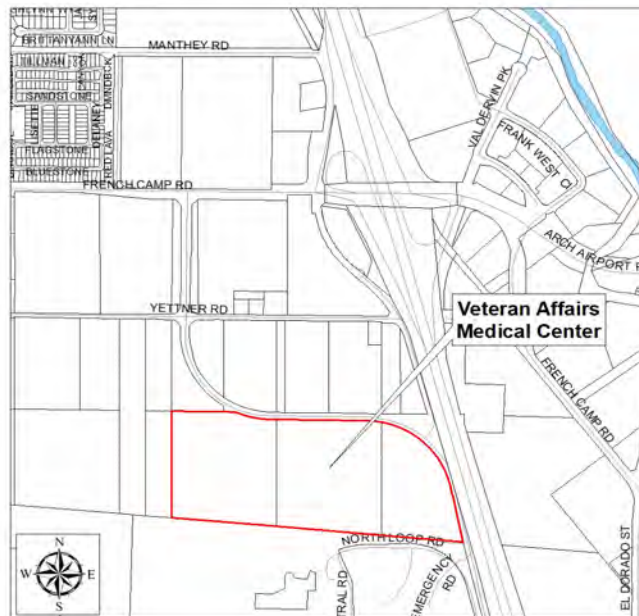
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	1,078,762	0	0	0	0	1,078,762
Design/Engineering	161,898	0	0	0	0	161,898
Employee Services	331,663	0	0	0	0	331,663
Other Expenses	68,162	0	0	0	0	68,162
Other Services	58,228	0	0	0	0	58,228
Right of Way	59,009	0	0	0	0	59,009
Total Expense:	1,757,722	0	0	0	0	1,757,722
Revenue						
Water Fund	1,757,722	0	0	0	0	1,757,722
Total Revenue:	1,757,722	0	0	0	0	1,757,722



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

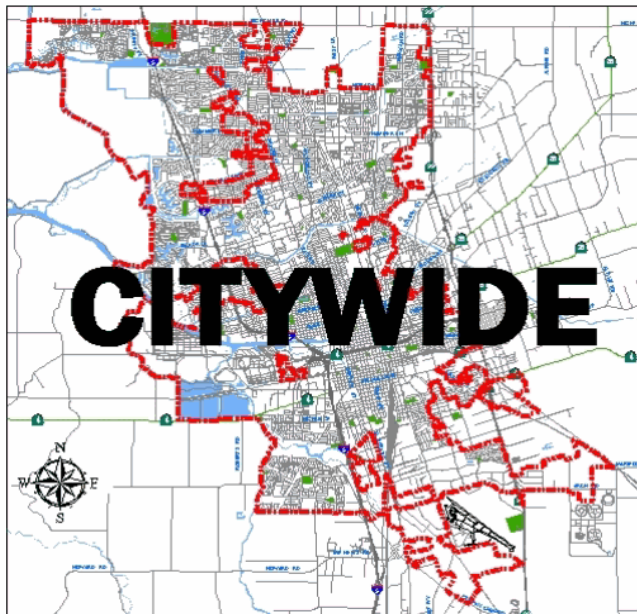
Project Summary

Name West, East and South Bear Creek Oversizing Reimbursements
Acct. Ref. # M21001

Department Water

<u>Project Description</u>	<u>Justification</u>
This project provides reimbursement to a developer for the design and construction of oversized water mains serving the West, East and South Bear Creek Developments.	The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2021	2022	2023	2024	2025	Totals
Expense						
Construction	1,000,000	2,773,000	2,773,000	0	0	6,546,000
Employee Services	5,000	10,000	10,000	0	0	25,000
Other Expenses	40,000	111,500	111,500	0	0	263,000
Total Expense:	1,045,000	2,894,500	2,894,500	0	0	6,834,000
Revenue						
Water Fund	1,045,000	2,894,500	2,894,500	0	0	6,834,000
Total Revenue:	1,045,000	2,894,500	2,894,500	0	0	6,834,000



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2020	June 30, 2024

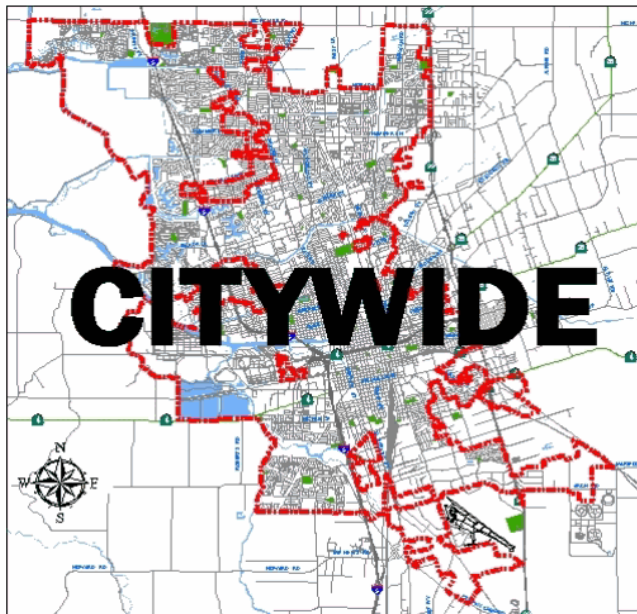
Project Summary

Name Westlake Village Oversizing Reimbursement
Acct. Ref. # MXXXXX

Department Water

<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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	0	0	0	96,000	0	96,000
Employee Services	0	0	0	10,000	0	10,000
Other Expenses	0	0	0	4,000	0	4,000
Total Expense:	0	0	0	110,000	0	110,000
Revenue						
Water Fund	0	0	0	110,000	0	110,000
Total Revenue:	0	0	0	110,000	0	110,000



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

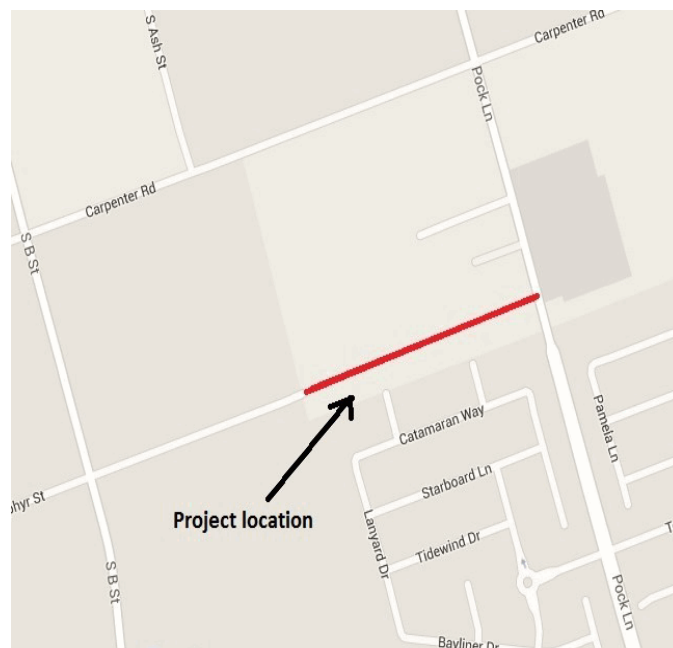
Project Description

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	2021	2022	2023	2024	2025	Totals
Expense						
Construction	406,000	0	0	0	0	406,000
Design/Engineering	7,000	0	0	0	0	7,000
Employee Services	90,500	0	0	0	0	90,500
Other Expenses	19,500	0	0	0	0	19,500
Other Services	25,000	0	0	0	0	25,000
Total Expense:	548,000	0	0	0	0	548,000
Revenue						
Water Fund	548,000	0	0	0	0	548,000
Total Revenue:	548,000	0	0	0	0	548,000



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