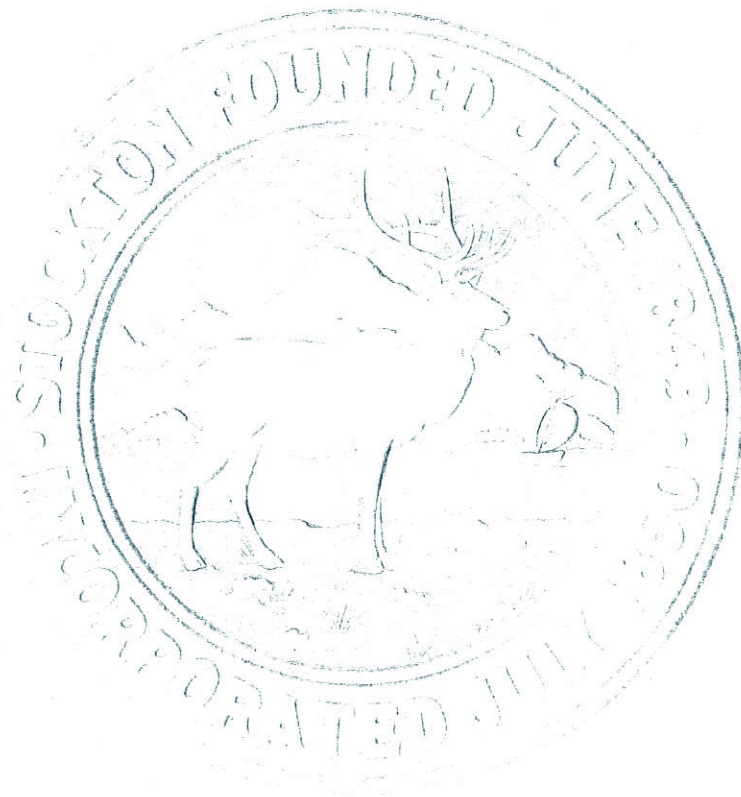


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CITY OF STOCKTON



**2005 - 2010
CAPITAL IMPROVEMENT PROGRAM**

STOCKTON, CALIFORNIA

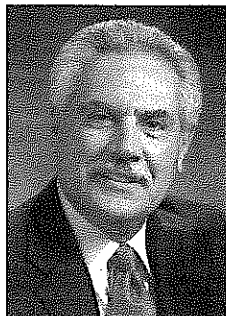


CITY OF STOCKTON

2005-2010
Capital Improvement Program
of
City of Stockton, California

Prepared and Issued by
The City Manager's Office

CITY OF STOCKTON CITY COUNCIL



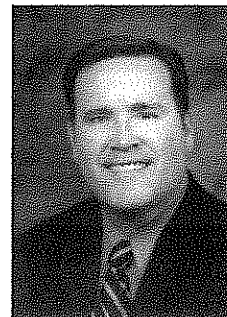
EDWARD J. CHAVEZ
MAYOR



GARY S. GIOVANETTI
VICE MAYOR
District 5



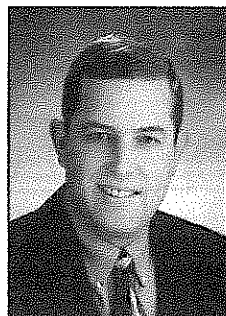
STEVE J. BESTOLARIDES
COUNCILMEMBER
District 1



DAN J. CHAPMAN
COUNCILMEMBER
District 2



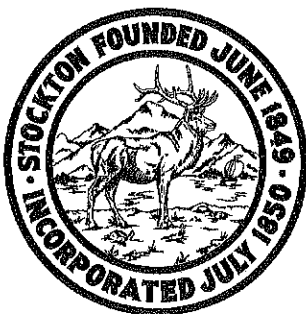
LESLIE BARANCO MARTIN
COUNCILMEMBER
District 3



CLEM LEE
COUNCILMEMBER
District 4



REBECCA G. NABORS
COUNCILMEMBER
District 6



Stockton



2004
1999

CITY OF STOCKTON VISION



*Our Vision is of Stockton
experiencing an Educational,
Cultural, Economic and
Social Resurgence*

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CITY OF STOCKTON

OFFICE OF THE CITY MANAGER

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www.stocktongov.com

March 31, 2005

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

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

The Capital Improvement Program Budget (CIP) for the 2005-10 fiscal years is a five-year plan totaling \$461,105,000. The first year of the CIP will be incorporated along with the operating budget into the adopted annual budget for fiscal year 2005-06. The CIP plan amount for the first year totals \$203,793,000.

Very little General Fund money is available for capital projects. Most CIP projects are funded with money earmarked for special purposes. Approximately 1% of the five-year CIP funding consists of such non-discretionary revenues.

A capital improvement program is the community's plan for short and long-term infrastructure repair and development. This document is the link between comprehensive fiscal plans and the physical development of capital projects. It provides the mechanism for estimating capital requirements and planning, scheduling, and implementing projects during a five-year period; develops revenue policy for proposed improvements; provides the budget for capital projects; and finally, it informs the public of proposed capital improvements.

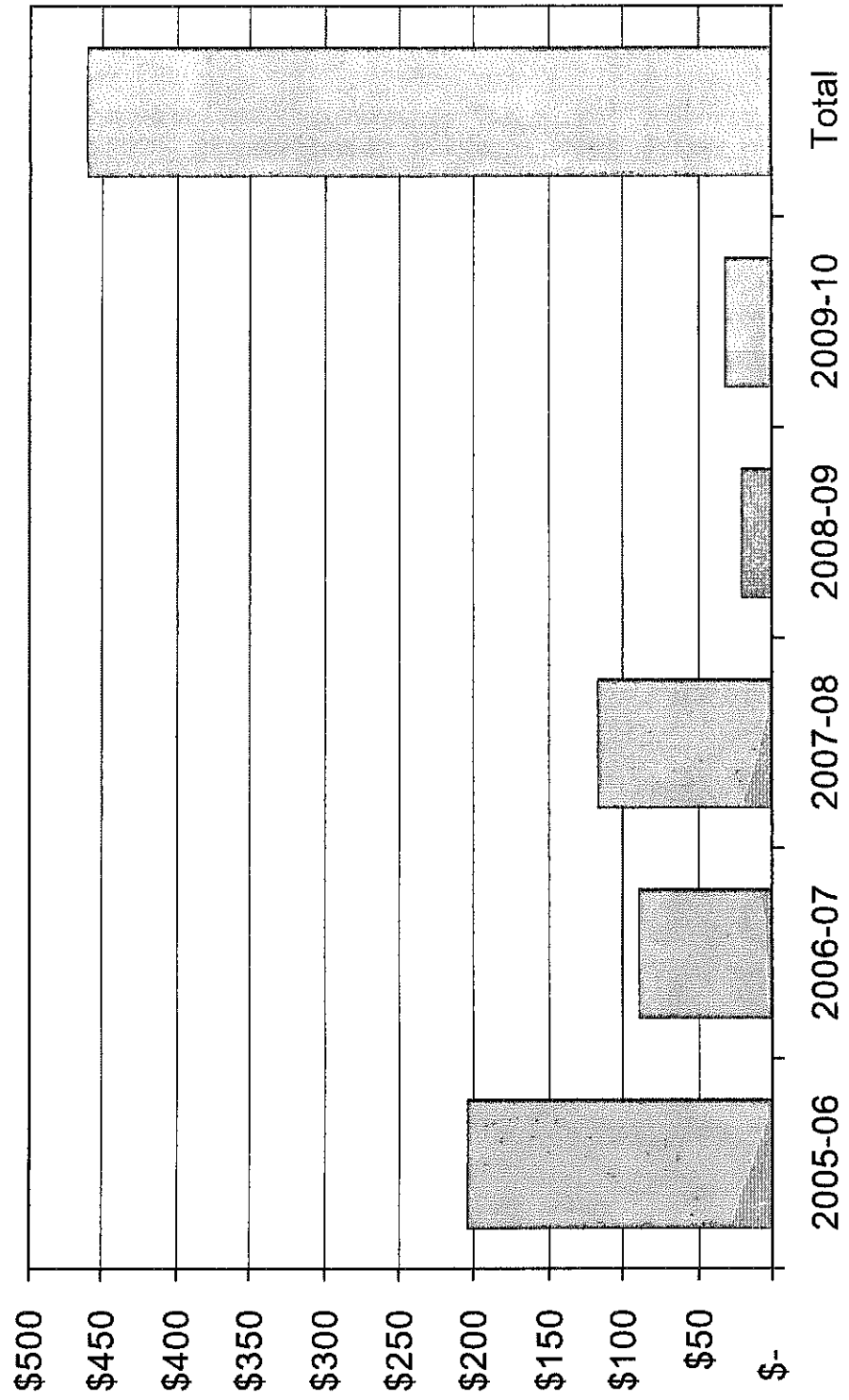
City staff is responsible for projecting revenue and developing project requests that will assist in the preparation of the CIP. The five-year CIP is a planning document that does not appropriate funds for projects. The first year of the CIP is incorporated into the annual budget when Council appropriates funds for capital improvements by adopting the annual budget.

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

MARK LEWIS, ESQ.
CITY MANAGER



Capital Improvement Program Five Year Plan by Fiscal Year (Dollars in Millions)



CAPITAL IMPROVEMENT PROGRAM DOCUMENT ORGANIZATION

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

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

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

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

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

Project Location Maps are provided where appropriate. Some projects are city wide in scope and a generic map of the city is provided for these projects.

The **Public Facility Fees Projects** section highlights the projects that are funded with Public Facility Fees. Included is a general description of the infrastructure projects that will be needed by fiscal year 2009-10 as identified in a 1988 study and consistent with the General Plan. The City's funding share in these projects as well as the developer share is summarized in this section.

CAPITAL IMPROVEMENT PROGRAM PROCESS

Capital Improvement Program

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

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

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

Authority

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

Capital Improvement Program Process

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

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

CAPITAL IMPROVEMENT PROGRAM PROCESS

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

City Council Policies

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

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

CAPITAL IMPROVEMENT PROGRAM FUNDING

Basis of Capital Revenue Projections

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

- Analysis of all funds and adjustment for historical and year-to-date trends.
- Calculation of the interest on project and account balances where appropriate.
- Identification of specific gasoline tax revenues. The Gasoline Tax transfer to the General Fund in 2005-06 will be \$5,068,000, to partially offset the annual cost of street maintenance, consistent with Council Policy Guidelines.
- Projection of user fee revenue in the Wastewater Fund based on current rates
- Projection of user fee revenue in the Water Fund based on current rates.
- Projection of user fee revenue in the Storm Fund based on current rates.

Capital Improvement Program Funding Sources

City Funds

Capital Improvement Fund: This fund includes Amusement Taxes, Sale of Property, Benefit Area Fees, and interest earnings received from outstanding project balances.

Library Fund: This fund receives a transfer in from the Capital Improvement Fund to pay for any approved capital project requests.

Redevelopment Agency Funds

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

Federal/State Funds

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

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

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

CAPITAL IMPROVEMENT PROGRAM FUNDING

Sales Tax Measure K

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

City Enterprise Funds

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

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

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

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

Developer Fees

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

Other Revenue

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

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The 2005-10 Capital Improvement Program (CIP) proposes a total spending plan over the next five years of \$461,105,000. The proposed appropriation for fiscal year 2005-06 totals \$203,793,000. Following are some of the highlights of the five-year plan.

City-Wide

The 2005-06 CIP includes projects aimed at revitalizing the downtown area and implementing the City's ADA Compliance Program.

Housing And Redevelopment

The 2005-10 Capital Improvement Plan includes improvements to the Airport Way Corridor. Housing and Redevelopment will continue its Alley Abandonment program that eliminates public access to alleys through frontage improvements and installation of gates. Money has also been programmed for the downtown Waterfront Marina. The Stockton Events Center will be completed in 2005-06, and funding is included for this project. Funding is proposed for a bridge system to connect the North and South shore of the main Stockton Channel to promote better use of these two areas.

Library

The Library Master Plan identifies the need for construction of three libraries, two north and one south. In 2004-05, the City and Manteca Unified School District entered into an agreement to build a joint-use library facility at Weston Ranch High School. The proposed Branch Library will provide Library service to students attending the two schools on the adjacent lot and to the entire neighborhood of Weston Ranch, as a branch of the Stockton-San Joaquin County Public Library. The Northwest Branch Library is dependent upon development in its fee collection areas. A Library Construction grant application for 65 percent matching funds has been submitted for the Northeast Branch Library. Should the grant be awarded, the Northeast Branch Library is scheduled for design and construction in 2006-07. The City has purchased 4.92 acres for the Northeast Branch Library located at Morada and West Lanes.

Parks And Recreation

The 2005-06, grant funds and Community Recreation Center Fees will be used to build the Panella Park Community Center in north Stockton.

Nearly \$47 million of funding, for park and community center improvements, is planned in the 2005-10 Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Public Safety

The design and engineering costs of new Fire Companies necessary to serve new development is programmed in 2005-06. Construction of these Fire Companies is programmed in subsequent years. In 2005-06, the City will complete the upgrades to several Fire Stations, which are necessary to accommodate ambulance crews and equipment.

Funding to complete a new district station in the south Stockton is programmed in 2005-06. District stations will meet the growing needs for community policing in these rapidly expanding areas. Police Officer deployment time from the Main Police Facility to patrol beat areas will be reduced, improving service delivery to growing communities.

Funds are programmed for building demolition. This program is associated with code enforcement activities throughout the City to eliminate blight.

Sanitary

The largest project in the Sanitary \$24.1 million five-year capital improvement program is the Storm Drain Alleviation project, which addresses existing deficiencies in the storm drain system throughout the City. The second largest project in the five-year plan is the Regional Wastewater Control Facility (RWCF) Modifications and Replacements project which is necessary to maintain the facilities in order to insure continued operation and compliance with regulatory requirements.

There are two other significant projects included in the five-year Sanitary CIP. The Stockton Channel Water Quality Improvement Project is intended to eliminate algae blooms through the installation of a bubbler system on the bottom of the Stockton Channel. Also, the San Joaquin River Management Studies project is mandated by the City's 2002 Wastewater National Pollution Discharge Elimination System (NPDES) permit. This includes the Human Carcinogen Study, Pollution Prevention Plan, Thermal Pollution and Mercury Offset Program.

The five-year plan includes for the first time a project to construct a sanitary sewer pump station with force main and gravity sewer from Mormon Slough to the vicinity of Church and Garfield Streets. This project will provide additional sanitary sewer capacity in advance of anticipated development downtown and along the south bank of the channel.

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

The five-year CIP also contains the Lodi Recycled Water Master Plan, which will eliminate Lodi's NPDES Permit and examine beneficial water recycling of Lodi's treated effluent as a part of the City of Stockton's Regional Water Management Program. Additionally the Oversize Collection Lines project provides for the construction of large diameter sanitary trunk sewers to serve areas of new development.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Stormwater

The Stormwater \$206,000 five-year capital improvement program consists of the Pershing/Harding Intersection Improvements, which will modify the storm drain system as part of the construction of this project. The Storm System Rehabilitation/Street Improvements project continues to provide funding for rehabilitation and repairs of storm drain facilities related to Public Works Department street improvement projects.

Streets

The five-year streets CIP represents the continuing effort to improve traffic flow and make street improvements. The plan includes projects identified in the Measure K Strategic Plan and the City's Street Improvement Project Plan. During the next five years, major projects include the extension of March Lane from Holman Road to Maranatha Drive, Hammer Lane Widening Phase III, Sperry Road improvements, the Trinity Askland Bridge, and the Traffic Calming program.

The five-year CIP continues the past practice of annually funding certain on-going projects which include the street resurfacing and street, bridge, sidewalk, curb, and gutter repairs.

Water

The largest project in the Water \$138.1 million five-year capital improvement program is the Delta Water Supply Project. It includes bond funding in fiscal year 2005-06 for environmental, legal, and technical studies, as well as for the design and construction of the 30 MGD water treatment plant and a diversion structure to take water from the Delta to the treatment plant. The second largest project funds Water Treatment Equipment in order to provide treatment to remove arsenic at two City wells.

Another significant project in the Water capital improvement plan is the Water Supply-New Wells Project, which includes programmed funding for the drilling and equipping of two new wells. A separate project, Existing Well Replacement, provides for drilling and equipping replacement wells for wells abandoned due to water quality degradation. Additionally, the Water Supply Old Wells eliminates wells that have been disconnected from the system and are no longer utilized due to poor water quality.

The five-year CIP includes continued funding of the Groundwater Management project for special studies and projects relating to protecting the groundwater basin. This project began in fiscal year 1999-00 in conjunction with the San Joaquin County Groundwater Management program. Other on-going projects are Service System Additions that provides water meters for new development, and Water System Security Improvements that will result in risk reduction.

The CIP includes a variety of Water Transmission Mains projects to improve the water distribution system. Funding also includes a Water System Upgrades/Street Improvements project that provides for the repair and modification to the City's water system as a result of the street improvement projects administered by Public Works.



CITY OF STOCKTON

PROJECTS BY CATEGORY

**CAPITAL IMPROVEMENT PROGRAM 2005-10
PROJECT TOTALS BY CATEGORY**

(DOLLARS IN THOUSANDS)

CITY-WIDE

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
7022	ADA Compliance Program	\$20	\$0	\$0	\$0	\$0	\$20
City-Wide Project Totals		\$20	\$0	\$0	\$0	\$0	\$20

HOUSING AND REDEVELOPMENT

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
7354	Airport Way 2nd Street Realignment	\$600	\$770	\$0	\$0	\$0	\$1,370
8344	Alley Abandonment	\$25	\$25	\$25	\$25	\$25	\$125
7903	Central Parking CIP	\$500	\$150	\$150	\$150	\$150	\$1,100
7365	Stockton Channel Pedestrian Bridges	\$500	\$0	\$0	\$0	\$0	\$500
9811	Stockton Events Center	\$13,464	\$0	\$0	\$0	\$0	\$13,464
7359	Waterfront Marina	\$4,695	\$10,127	\$10,615	\$2,401	\$2,401	\$30,240
Housing and Redevelopment Project Totals		\$19,784	\$11,072	\$10,790	\$2,576	\$2,576	\$46,799

LIBRARY

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
9953	Northeast Branch Library	\$0	\$13,748	\$0	\$0	\$0	\$13,748
9112	Northwest Branch Library	\$0	\$0	\$11,005	\$0	\$0	\$11,005
Library Project Totals		\$0	\$13,748	\$11,005	\$0	\$0	\$24,753

CAPITAL IMPROVEMENT PROGRAM 2005-10

PROJECT TOTALS BY CATEGORY

(DOLLARS IN THOUSANDS)

PARKS AND RECREATION

Account Number	Project Description	Budget 2005-06	Projected				TOTAL 2005-10
			2006-07	2007-08	2008-09	2009-10	
9818	Airport Way Neighborhood Services Center	\$7,900	\$0	\$0	\$0	\$0	\$7,900
9212	Arnold Rue Park	\$0	\$0	\$0	\$0	\$780	\$780
9116	Baxter Park Phase II	\$0	\$832	\$0	\$0	\$0	\$832
0000	Canery Park (2.7 acre)	\$0	\$802	\$0	\$0	\$0	\$802
0000	Canery Park 7.4 Acres	\$0	\$89	\$2,047	\$0	\$0	\$2,136
7866	Detention Basin Soccer Fields	\$198	\$0	\$0	\$0	\$0	\$198
0000	Dog Park / Feather River Area	\$0	\$912	\$0	\$0	\$0	\$912
0000	Equinoa Park Phase II	\$0	\$1,645	\$0	\$0	\$0	\$1,645
9207	Fong Park II	\$0	\$634	\$0	\$0	\$0	\$634
9226	Hatch Ranch (AKA Villa Tuscany) Park Site	\$0	\$938	\$0	\$0	\$0	\$938
0000	Holman Road Park	\$0	\$5	\$2,727	\$0	\$0	\$2,732
9252	Ice Rink at Weber Events Center	\$250	\$0	\$0	\$0	\$0	\$250
9204	John Peri Neighborhood Park (Rivers)	\$0	\$0	\$1,070	\$0	\$0	\$1,070
9131	Juliet Terrace Neighborhood Park	\$0	\$60	\$1,207	\$0	\$0	\$1,267
9253	Lindsay Street Plaza	\$250	\$0	\$0	\$0	\$0	\$250
0000	McKinley Community Center Expansion	\$0	\$0	\$0	\$212	\$3,288	\$3,500
0000	North Stockton Park (5 acre)	\$0	\$668	\$915	\$0	\$0	\$1,583
0000	North Stockton Unit Three 10 Acre Park	\$0	\$120	\$2,222	\$0	\$0	\$2,342
0000	Northwest Community Center	\$0	\$0	\$0	\$0	\$4,340	\$4,340
9254	Oakmore and Montego Park	\$65	\$1,468	\$0	\$0	\$0	\$1,533
9141	Panella Park Community Center	\$1,800	\$0	\$0	\$0	\$0	\$1,800
9230	Spanos Park West (16.17 Acre)	\$592	\$2,408	\$0	\$0	\$0	\$3,000
9231	Spanos Park West (5.5 Acre)	\$60	\$1,038	\$0	\$0	\$0	\$1,098
9118	Street Tree Planting	\$0	\$175	\$175	\$175	\$175	\$700
7868	Stribley Community Center	\$1,019	\$0	\$0	\$0	\$0	\$1,019
0000	West Lake Villages Park	\$0	\$3,558	\$0	\$0	\$0	\$3,558
Parks and Recreation Project Totals		\$12,134	\$15,352	\$10,363	\$387	\$8,583	\$46,819

PUBLIC SAFETY

Account Number	Project Description	Budget 2005-06	Projected				TOTAL 2005-10
			2006-07	2007-08	2008-09	2009-10	
7101	Code Enforcement Demolition Fund	\$250	\$0	\$0	\$0	\$0	\$250
9245	Downtown Waterfront Security Camera Systems	\$90	\$0	\$0	\$0	\$0	\$90
9255	Fire Station Relocations and Construction	\$1,500	\$5,000	\$5,000	\$5,000	\$0	\$16,500
7104	Fire Station Upgrades	\$2,300	\$0	\$0	\$0	\$0	\$2,300
9156	Main Police Facility Renovation	\$300	\$0	\$0	\$0	\$0	\$300
9242	South District Police Station	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Public Safety Project Totals		\$5,440	\$5,000	\$5,000	\$5,000	\$0	\$20,440

CAPITAL IMPROVEMENT PROGRAM 2005-10

PROJECT TOTALS BY CATEGORY

(DOLLARS IN THOUSANDS)

SANITARY

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
7703	Church Street Sanitary Sewer Lift Station and Force Ma	\$500	\$3,600	\$0	\$0	\$0	\$4,100
7704	Lodi Recycled Water Master Plan	\$125	\$0	\$0	\$0	\$0	\$125
7713	Oversize Collection Lines	\$0	\$0	\$0	\$2,000	\$9,000	\$11,000
7792	RWCF Modifications and Replacements	\$1,928	\$0	\$0	\$0	\$0	\$1,928
7793	San Joaquin River Management Studies	\$934	\$0	\$0	\$0	\$0	\$934
7787	Sanitary System Deficiency Improvements	\$165	\$2,010	\$0	\$0	\$0	\$2,175
7790	Sanitary System/Street Improvements	\$0	\$0	\$50	\$50	\$50	\$150
7705	Stockton Channel Water Quality Improvement Project	\$1,600	\$0	\$0	\$0	\$0	\$1,600
7788	Storm Drain Alleviation - Modifications/Additions	\$2,100	\$0	\$0	\$0	\$0	\$2,100
Sanitary Project Totals		\$7,352	\$5,610	\$50	\$2,050	\$9,050	\$24,112

STORMWATER

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
9973	Pershing Ave / Harding Way Left Turn Lane Phasing	\$6	\$0	\$0	\$0	\$0	\$6
7789	Storm System Rehab/Street Improvements	\$0	\$50	\$50	\$50	\$50	\$200
Stormwater Project Totals		\$6	\$50	\$50	\$50	\$50	\$206

STREETS

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
9704	Airport Way Corridor Project	\$300	\$5,126	\$3,514	\$3,300	\$2,800	\$15,040
0000	Airport Way Rule 20A	\$0	\$500	\$0	\$0	\$0	\$500
7870	Citywide Median Landscaping Maintenance	\$80	\$80	\$80	\$80	\$80	\$400
9988	Davis Road / Pixley Slough Bridge	\$2,130	\$0	\$0	\$0	\$0	\$2,130
7226	El Dorado Street Rule 20A Phase II	\$75	\$0	\$0	\$0	\$0	\$75
9975	Farmington Stagecoach Intersection Improvements	\$350	\$0	\$0	\$0	\$0	\$350
0000	Filbert/Myrtle St Traffic Signal	\$0	\$350	\$0	\$0	\$0	\$350
9989	Fremont Street Improvements	\$500	\$0	\$0	\$0	\$0	\$500
0000	Fremont Street Rule 20A Phase II	\$0	\$0	\$200	\$0	\$0	\$200
9932	Hammer Lane Widening	\$0	\$7,100	\$0	\$0	\$0	\$7,100
0000	Lighted Crosswalk at E.W.S. Woods/Little Hale	\$0	\$75	\$0	\$0	\$0	\$75
0000	Lighted Crosswalk: Whistler Way / River Bluff	\$0	\$0	\$75	\$0	\$0	\$75
9983	March Lane Extension	\$7,608	\$250	\$250	\$0	\$0	\$8,108
6653	Neighborhood Traffic Calming	\$250	\$250	\$250	\$250	\$250	\$1,250
0000	Pershing Ave / Alpine to Mendocino	\$0	\$325	\$0	\$0	\$0	\$325
0000	Pershing Avenue Rule 20A Phase II	\$0	\$200	\$0	\$0	\$0	\$200
9969	Sidewalk, Curb, Gutter and Wheelchair Ramps	\$700	\$700	\$700	\$700	\$700	\$3,500
9945	Sperry Road / Performance to French Camp	\$5,000	\$14,820	\$70,300	\$300	\$2,300	\$92,720
9928	Street Resurfacing/Bridge Repair Program	\$1,570	\$1,900	\$2,250	\$2,850	\$3,000	\$11,570
9906	Traffic Signal Control System	\$0	\$500	\$600	\$475	\$500	\$2,075
0000	Traffic Signal Controller Upgrade - Citywide	\$0	\$950	\$575	\$600	\$590	\$2,715
9933	Traffic Signals - New	\$0	\$500	\$500	\$500	\$500	\$2,000
9992	Trinity Askland Bridge	\$8,500	\$0	\$0	\$0	\$0	\$8,500
9195	Trip Reduction Program	\$10	\$10	\$10	\$10	\$10	\$50
Streets Project Totals		\$27,073	\$33,636	\$79,304	\$9,065	\$10,730	\$159,808

CAPITAL IMPROVEMENT PROGRAM 2005-10

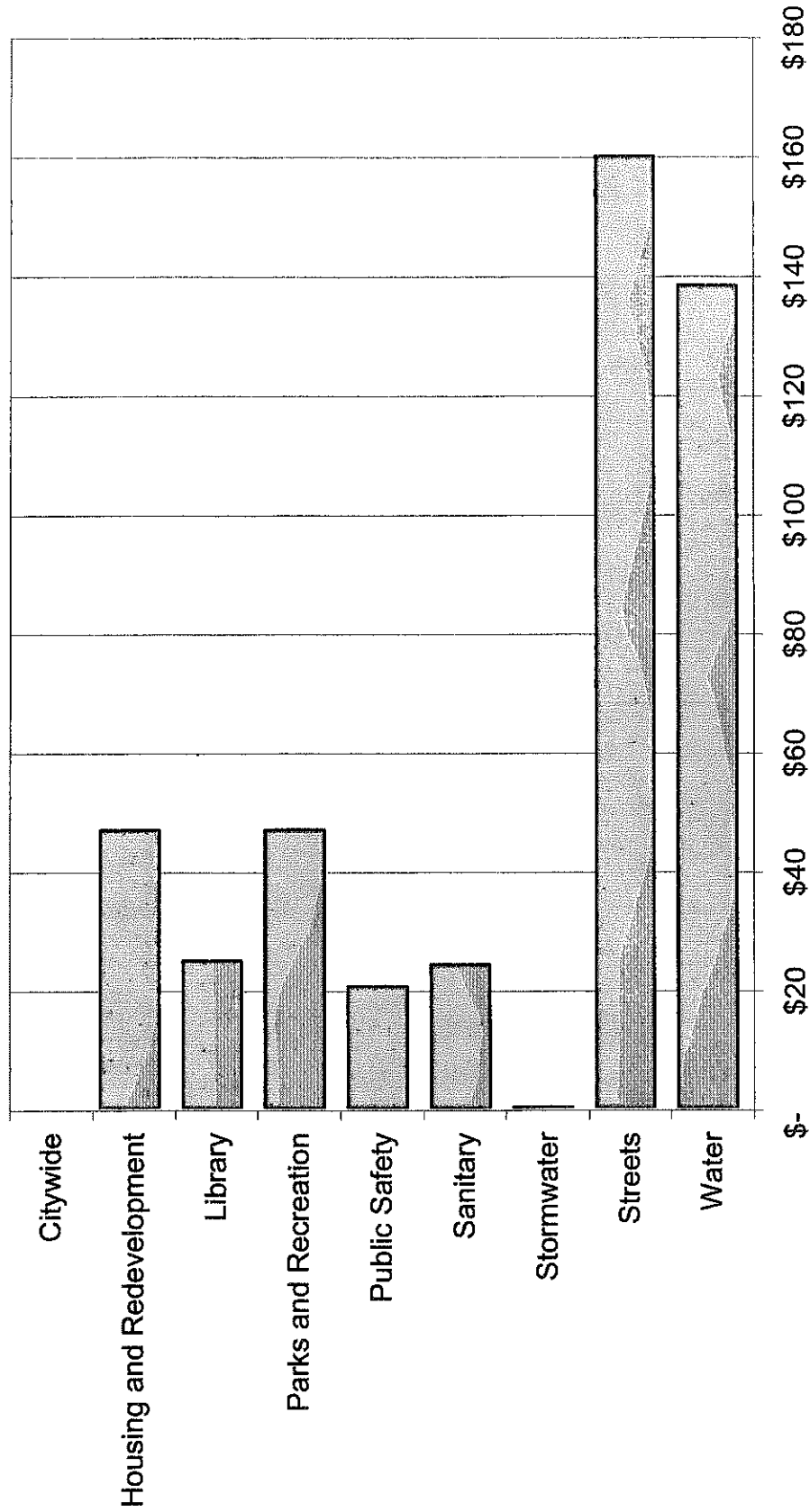
PROJECT TOTALS BY CATEGORY

(DOLLARS IN THOUSANDS)

WATER

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
7639	Delta Water Supply Project	\$124,000	\$0	\$0	\$0	\$0	\$124,000
7632	Existing Well Replacement	\$1,203	\$0	\$0	\$0	\$0	\$1,203
7636	Groundwater Management	\$0	\$380	\$0	\$0	\$0	\$380
7602	Service System Additions	\$504	\$516	\$529	\$541	\$555	\$2,645
7618	Water Supply - New Wells	\$2,000	\$0	\$0	\$0	\$0	\$2,000
7617	Water Supply Old Wells	\$456	\$0	\$0	\$0	\$0	\$456
7615	Water System Security Improvements	\$354	\$0	\$0	\$0	\$0	\$354
7796	Water System Upgrades/Street Improvements	\$50	\$50	\$50	\$50	\$50	\$250
7623	Water Transmission Mains	\$1,326	\$1,920	\$0	\$499	\$0	\$3,745
7619	Water Treatment Equipment	\$2,090	\$1,025	\$0	\$0	\$0	\$3,115
Water Project Totals		\$131,983	\$3,891	\$579	\$1,090	\$605	\$138,148
TOTAL CIP - ALL CATEGORIES		\$203,793	\$88,359	\$117,141	\$20,218	\$31,594	\$461,105

CITY OF STOCKTON **2005-10 CIP by Category** (Dollars in Millions)





CITY OF STOCKTON

PROJECTS BY FUND

CAPITAL IMPROVEMENT PROGRAM 2005-10

PROJECT TOTALS BY FUND

(DOLLARS IN THOUSANDS)

CAPITAL IMPROVEMENT FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
301-7022	ADA Compliance Program	\$20	\$0	\$0	\$0	\$0	\$20
301-7101	Code Enforcement Demolition Fund	\$250	\$0	\$0	\$0	\$0	\$250
Capital Improvement Project Totals		\$270	\$0	\$0	\$0	\$0	\$270

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
052-9818	Airport Way Neighborhood Services Center	\$1,000	\$0	\$0	\$0	\$0	\$1,000
052-8344	Alley Abandonment	\$25	\$25	\$25	\$25	\$25	\$125
Community Development Block Grant Project Tot		\$1,025	\$25	\$25	\$25	\$25	\$1,125

FEDERAL/STATE/COUNTY GRANT FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
038-9704	Airport Way Corridor Project	\$0	\$825	\$0	\$0	\$0	\$825
304-9818	Airport Way Neighborhood Services Center	\$5,450	\$0	\$0	\$0	\$0	\$5,450
038-9988	Davis Road / Pixley Slough Bridge	\$1,598	\$0	\$0	\$0	\$0	\$1,598
304-0000	McKinley Community Center Expansion	\$0	\$0	\$0	\$212	\$3,288	\$3,500
304-9953	Northeast Branch Library	\$0	\$8,879	\$0	\$0	\$0	\$8,879
038-9945	Sperry Road / Performance to French Camp	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Federal/State/County Grant Project Totals		\$12,048	\$9,704	\$0	\$212	\$3,288	\$25,252

INFRASTRUCTURE REINVESTMENT FUND FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	
307-9811	Stockton Events Center	\$13,464	\$0	\$0	\$0	\$0	\$13,464
Infrastructure Reinvestment Fund Project Totals		\$13,464	\$0	\$0	\$0	\$0	\$13,464

MEASURE K SALES TAX FUND

Account Number	Project Description	Budget	Projected					TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10	
080-9704	Airport Way Corridor Project	\$300	\$300	\$300	\$300	\$300	\$1,500	
080-0000	Airport Way Rule 20A	\$0	\$500	\$0	\$0	\$0	\$500	
080-7870	Citywide Median Landscaping Maintenance	\$80	\$80	\$80	\$80	\$80	\$400	
080-7226	El Dorado Street Rule 20A Phase II	\$75	\$0	\$0	\$0	\$0	\$75	
080-9975	Farmington Stagecoach Intersection Improvements	\$350	\$0	\$0	\$0	\$0	\$350	
080-9989	Fremont Street Improvements	\$500	\$0	\$0	\$0	\$0	\$500	
080-0000	Fremont Street Rule 20A Phase II	\$0	\$0	\$200	\$0	\$0	\$200	
080-0000	Lighted Crosswalk at E.W.S. Woods/Little Hale	\$0	\$75	\$0	\$0	\$0	\$75	
080-0000	Lighted Crosswalk: Whistler Way / River Bluff	\$0	\$0	\$75	\$0	\$0	\$75	
080-6653	Neighborhood Traffic Calming	\$250	\$250	\$250	\$250	\$250	\$1,250	
080-0000	Pershing Avenue Rule 20A Phase II	\$0	\$200	\$0	\$0	\$0	\$200	
080-9969	Sidewalk, Curb, Gutter and Wheelchair Ramps	\$527	\$525	\$518	\$517	\$523	\$2,610	
080-9928	Street Resurfacing/Bridge Repair Program	\$1,570	\$1,900	\$2,250	\$2,850	\$3,000	\$11,570	
Measure K Sales Tax Project Totals		\$3,652	\$3,830	\$3,673	\$3,997	\$4,153	\$19,305	

CAPITAL IMPROVEMENT PROGRAM 2005-10

PROJECT TOTALS BY FUND

(DOLLARS IN THOUSANDS)

MEASURE K SALES TAX (GRANT) FUND

Account Number	Project Description	Budget 2005-06	Projected				TOTAL 2005-10
			2006-07	2007-08	2008-09	2009-10	
080-9932	Hammer Lane Widening	\$0	\$3,600	\$0	\$0	\$0	\$3,600
Measure K Sales Tax (Grant) Project Totals		\$0	\$3,600	\$0	\$0	\$0	\$3,600

PARKING DISTRICT FUND

Account Number	Project Description	Budget 2005-06	Projected				TOTAL 2005-10
			2006-07	2007-08	2008-09	2009-10	
417-7903	Central Parking CIP	\$500	\$150	\$150	\$150	\$150	\$1,100
Parking District Project Totals		\$500	\$150	\$150	\$150	\$150	\$1,100

PFF - AIR QUALITY IMPACT FEES FUND

Account Number	Project Description	Budget 2005-06	Projected				TOTAL 2005-10
			2006-07	2007-08	2008-09	2009-10	
990-9932	Hammer Lane Widening	\$0	\$0	\$0	\$0	\$0	\$0
990-9906	Traffic Signal Control System	\$0	\$500	\$600	\$475	\$500	\$2,075
990-0000	Traffic Signal Controller Upgrade - Citywide	\$0	\$500	\$400	\$500	\$500	\$1,900
990-9195	Trip Reduction Program	\$10	\$10	\$10	\$10	\$10	\$50
PFF - Air Quality Impact Fees Project Totals		\$10	\$1,010	\$1,010	\$985	\$1,010	\$4,025

PFF - COMMUNITY CENTER IMPACT FEES FUND

Account Number	Project Description	Budget 2005-06	Projected				TOTAL 2005-10
			2006-07	2007-08	2008-09	2009-10	
920-9818	Airport Way Neighborhood Services Center	\$1,450	\$0	\$0	\$0	\$0	\$1,450
920-0000	Northwest Community Center	\$0	\$0	\$0	\$0	\$4,340	\$4,340
920-9141	Panella Park Community Center	\$1,800	\$0	\$0	\$0	\$0	\$1,800
920-7868	Stribley Community Center	\$1,019	\$0	\$0	\$0	\$0	\$1,019
PFF - Community Center Impact Fees Project Totals		\$4,269	\$0	\$0	\$0	\$4,340	\$8,609

PFF - FIRE STATION IMPACT FEES FUND

Account Number	Project Description	Budget 2005-06	Projected				TOTAL 2005-10
			2006-07	2007-08	2008-09	2009-10	
940-9255	Fire Station Relocations and Construction	\$1,500	\$5,000	\$5,000	\$5,000	\$0	\$16,500
940-7104	Fire Station Upgrades	\$2,300	\$0	\$0	\$0	\$0	\$2,300
PFF - Fire Station Impact Fees Project Totals		\$3,800	\$5,000	\$5,000	\$5,000	\$0	\$18,800

PFF - LIBRARY IMPACT FEES FUND

Account Number	Project Description	Budget 2005-06	Projected				TOTAL 2005-10
			2006-07	2007-08	2008-09	2009-10	
950-9953	Northeast Branch Library	\$0	\$4,869	\$0	\$0	\$0	\$4,869
950-9112	Northwest Branch Library	\$0	\$0	\$11,005	\$0	\$0	\$11,005
PFF - Library Impact Fees Project Totals		\$0	\$4,869	\$11,005	\$0	\$0	\$15,874

CAPITAL IMPROVEMENT PROGRAM 2005-10

PROJECT TOTALS BY FUND

(DOLLARS IN THOUSANDS)

PFF - PARKLAND IMPACT FEES FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
970-9212	Arnold Rue Park	\$0	\$0	\$0	\$0	\$780	\$780
970-9116	Baxter Park Phase II	\$0	\$832	\$0	\$0	\$0	\$832
970-0000	Canery Park (2.7 acre)	\$0	\$802	\$0	\$0	\$0	\$802
970-0000	Canery Park 7.4 Acres	\$0	\$89	\$2,047	\$0	\$0	\$2,136
970-7866	Detention Basin Soccer Fields	\$198	\$0	\$0	\$0	\$0	\$198
970-0000	Dog Park / Feather River Area	\$0	\$912	\$0	\$0	\$0	\$912
970-0000	Equinoa Park Phase II	\$0	\$1,645	\$0	\$0	\$0	\$1,645
970-9207	Fong Park II	\$0	\$634	\$0	\$0	\$0	\$634
970-9226	Hatch Ranch (AKA Villa Tuscany) Park Site	\$0	\$938	\$0	\$0	\$0	\$938
970-0000	Holman Road Park	\$0	\$5	\$2,727	\$0	\$0	\$2,732
970-9252	Ice Rink at Weber Events Center	\$250	\$0	\$0	\$0	\$0	\$250
970-9204	John Peri Neighborhood Park (Rivers)	\$0	\$0	\$1,070	\$0	\$0	\$1,070
970-9131	Juliet Terrace Neighborhood Park	\$0	\$60	\$1,207	\$0	\$0	\$1,267
970-9253	Lindsay Street Plaza	\$250	\$0	\$0	\$0	\$0	\$250
970-0000	North Stockton Park (5 acre)	\$0	\$668	\$915	\$0	\$0	\$1,583
970-0000	North Stockton Unit Three 10 Acre Park	\$0	\$120	\$2,222	\$0	\$0	\$2,342
973-9254	Oakmore and Montego Park	\$65	\$1,468	\$0	\$0	\$0	\$1,533
970-9230	Spanos Park West (16.17 Acre)	\$592	\$2,408	\$0	\$0	\$0	\$3,000
970-9231	Spanos Park West (5.5 Acre)	\$60	\$1,038	\$0	\$0	\$0	\$1,098
970-0000	West Lake Villages Park	\$0	\$3,558	\$0	\$0	\$0	\$3,558
PFF - Parkland Impact Fees Project Totals		\$1,415	\$15,177	\$10,188	\$0	\$780	\$27,560

PFF - POLICE STATION IMPACT FEES FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
960-9245	Downtown Waterfront Security Camera Systems	\$90	\$0	\$0	\$0	\$0	\$90
960-9156	Main Police Facility Renovation	\$300	\$0	\$0	\$0	\$0	\$300
960-9242	South District Police Station	\$1,000	\$0	\$0	\$0	\$0	\$1,000
PFF - Police Station Impact Fees Project Totals		\$1,390	\$0	\$0	\$0	\$0	\$1,390

PFF - STREET IMPROVEMENT IMPACT FEES FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
915-9704	Airport Way Corridor Project	\$0	\$4,001	\$3,214	\$3,000	\$2,500	\$12,715
911-9988	Davis Road / Pixley Slough Bridge	\$532	\$0	\$0	\$0	\$0	\$532
911-9932	Hammer Lane Widening	\$0	\$3,500	\$0	\$0	\$0	\$3,500
911-9983	March Lane Extension	\$7,608	\$250	\$250	\$0	\$0	\$8,108
915-9945	Sperry Road / Performance to French Camp	\$0	\$14,370	\$70,300	\$300	\$2,300	\$87,270
917-9945	Sperry Road / Performance to French Camp	\$0	\$450	\$0	\$0	\$0	\$450
910-9992	Trinity Askland Bridge	\$1,680	\$0	\$0	\$0	\$0	\$1,680
911-9992	Trinity Askland Bridge	\$4,647	\$0	\$0	\$0	\$0	\$4,647
917-9992	Trinity Askland Bridge	\$2,173	\$0	\$0	\$0	\$0	\$2,173
PFF - Street Improvement Impact Fees Project To		\$16,640	\$22,571	\$73,764	\$3,300	\$4,800	\$121,075

PFF - STREET TREE IMPACT FEES FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
978-9118	Street Tree Planting	\$0	\$175	\$175	\$175	\$175	\$700
PFF - Street Tree Impact Fees Project Totals		\$0	\$175	\$175	\$175	\$175	\$700

**CAPITAL IMPROVEMENT PROGRAM 2005-10
PROJECT TOTALS BY FUND**

(DOLLARS IN THOUSANDS)

PFF - TRAFFIC SIGNAL IMPACT FEE FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
904-0000	Filbert/Myrtle St Traffic Signal	\$0	\$350	\$0	\$0	\$0	\$350
903-0000	Pershing Ave / Alpine to Mendocino	\$0	\$325	\$0	\$0	\$0	\$325
900-0000	Traffic Signal Controller Upgrade - Citywide	\$0	\$450	\$175	\$100	\$90	\$815
900-9933	Traffic Signals - New	\$0	\$500	\$500	\$500	\$500	\$2,000
PFF - Traffic Signal Impact Fee Project Totals		\$0	\$1,625	\$675	\$600	\$590	\$3,490

PFF - WASTEWATER CONNECTION FEE FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
434-7703	Church Street Sanitary Sewer Lift Station and Force Ma	\$500	\$3,600	\$0	\$0	\$0	\$4,100
434-7713	Oversize Collection Lines	\$0	\$0	\$0	\$2,000	\$9,000	\$11,000
434-7705	Stockton Channel Water Quality Improvement Project	\$1,600	\$0	\$0	\$0	\$0	\$1,600
PFF - Wastewater Connection Fee Project Totals		\$2,100	\$3,600	\$0	\$2,000	\$9,000	\$16,700

PFF - WATER CONNECTION FEE FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
424-7602	Service System Additions	\$504	\$516	\$529	\$541	\$555	\$2,645
424-7618	Water Supply - New Wells	\$2,000	\$0	\$0	\$0	\$0	\$2,000
424-7623	Water Transmission Mains	\$1,326	\$1,920	\$0	\$499	\$0	\$3,745
PFF - Water Connection Fee Project Totals		\$3,830	\$2,436	\$529	\$1,040	\$555	\$8,390

REDEVELOPMENT AGENCY FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
338-7354	Airport Way 2nd Street Realignment	\$600	\$770	\$0	\$0	\$0	\$1,370
334-7365	Stockton Channel Pedestrian Bridges	\$500	\$0	\$0	\$0	\$0	\$500
334-7359	Waterfront Marina	\$2,195	\$10,127	\$10,615	\$2,401	\$2,401	\$27,740
334-7359	Waterfront Marina	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Redevelopment Agency Project Totals		\$5,795	\$10,897	\$10,615	\$2,401	\$2,401	\$32,110

STORMWATER REVENUE FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
441-9973	Pershing Ave / Harding Way Left Turn Lane Phasing	\$6	\$0	\$0	\$0	\$0	\$6
441-7789	Storm System Rehab/Street Improvements	\$0	\$50	\$50	\$50	\$50	\$200
Stormwater Revenue Project Totals		\$6	\$50	\$50	\$50	\$50	\$206

TRANSPORTATION DEVELOPMENT ACT (GAS TAX) FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
034-9969	Sidewalk, Curb, Gutter and Wheelchair Ramps	\$173	\$175	\$182	\$183	\$177	\$890
Transportation Development Act (Gas Tax) Project Totals		\$173	\$175	\$182	\$183	\$177	\$890

CAPITAL IMPROVEMENT PROGRAM 2005-10

PROJECT TOTALS BY FUND

(DOLLARS IN THOUSANDS)

WASTEWATER REVENUE FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
431-7704	Lodi Recycled Water Master Plan	\$125	\$0	\$0	\$0	\$0	\$125
431-7792	RWCF Modifications and Replacements	\$1,928	\$0	\$0	\$0	\$0	\$1,928
431-7793	San Joaquin River Management Studies	\$934	\$0	\$0	\$0	\$0	\$934
431-7787	Sanitary System Deficiency Improvements	\$165	\$2,010	\$0	\$0	\$0	\$2,175
431-7790	Sanitary System/Street Improvements	\$0	\$0	\$50	\$50	\$50	\$150
431-7788	Storm Drain Alleviation - Modifications/Additions	\$2,100	\$0	\$0	\$0	\$0	\$2,100
Wastewater Revenue Project Totals		\$5,252	\$2,010	\$50	\$50	\$50	\$7,412

WATER REVENUE FUND

Account Number	Project Description	Budget	Projected				TOTAL
		2005-06	2006-07	2007-08	2008-09	2009-10	2005-10
425-7639	Delta Water Supply Project	\$124,000	\$0	\$0	\$0	\$0	\$124,000
421-7632	Existing Well Replacement	\$1,203	\$0	\$0	\$0	\$0	\$1,203
421-7636	Groundwater Management	\$0	\$380	\$0	\$0	\$0	\$380
421-7617	Water Supply Old Wells	\$456	\$0	\$0	\$0	\$0	\$456
421-7615	Water System Security Improvements	\$354	\$0	\$0	\$0	\$0	\$354
421-7796	Water System Upgrades/Street Improvements	\$50	\$50	\$50	\$50	\$50	\$250
421-7619	Water Treatment Equipment	\$2,090	\$1,025	\$0	\$0	\$0	\$3,115
Water Revenue Project Totals		\$128,153	\$1,455	\$50	\$50	\$50	\$129,758

TOTAL CIP - ALL FUNDS

\$203,793 \$88,359 \$117,141 \$20,218 \$31,594 \$461,105

CITY OF STOCKTON
2005-10 CIP by Fund Type
(Dollars in Thousands)

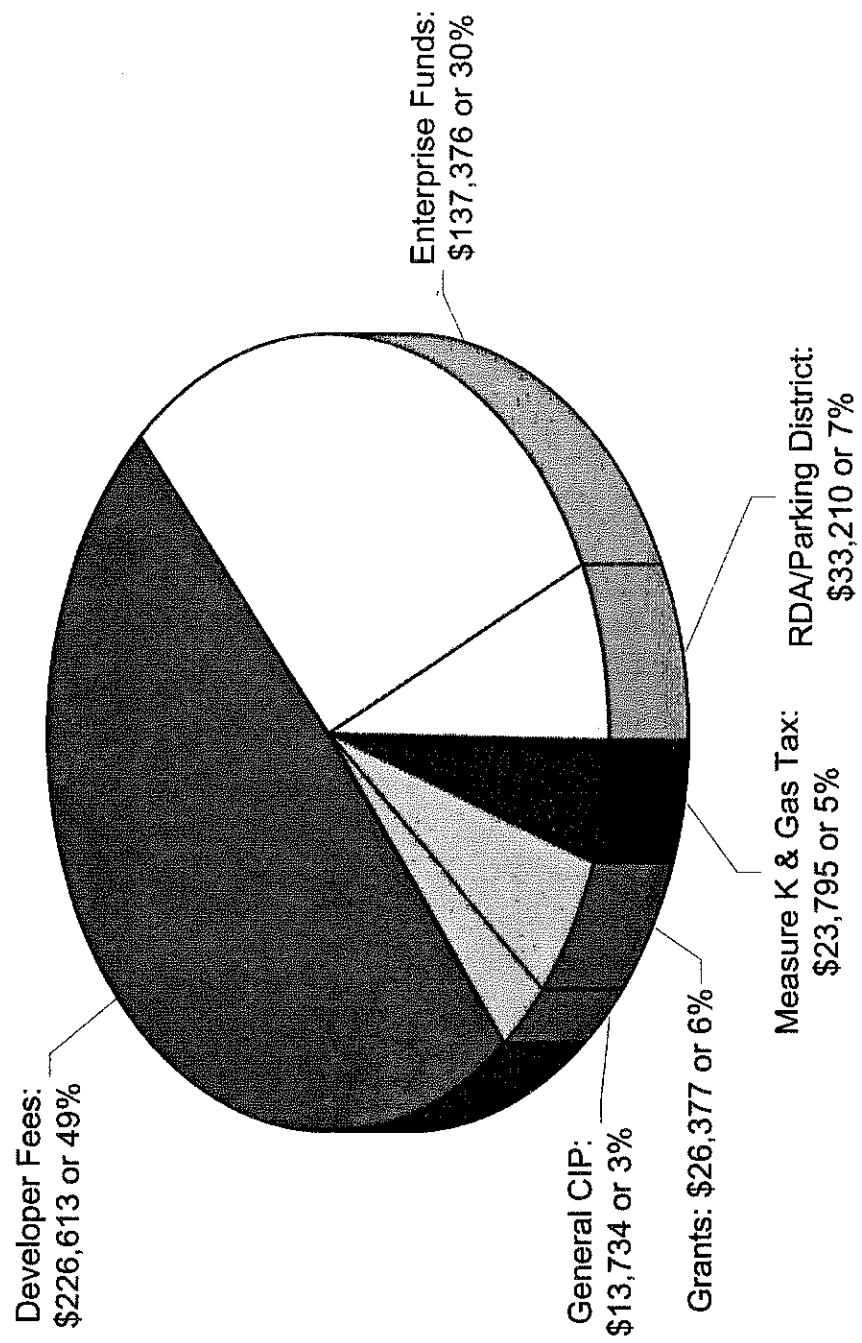


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CITY OF STOCKTON

CITY-WIDE

PROJECT SUMMARY

Category: CITY-WIDE

Department: PUBLIC WORKS

Title: ADA COMPLIANCE PROGRAM

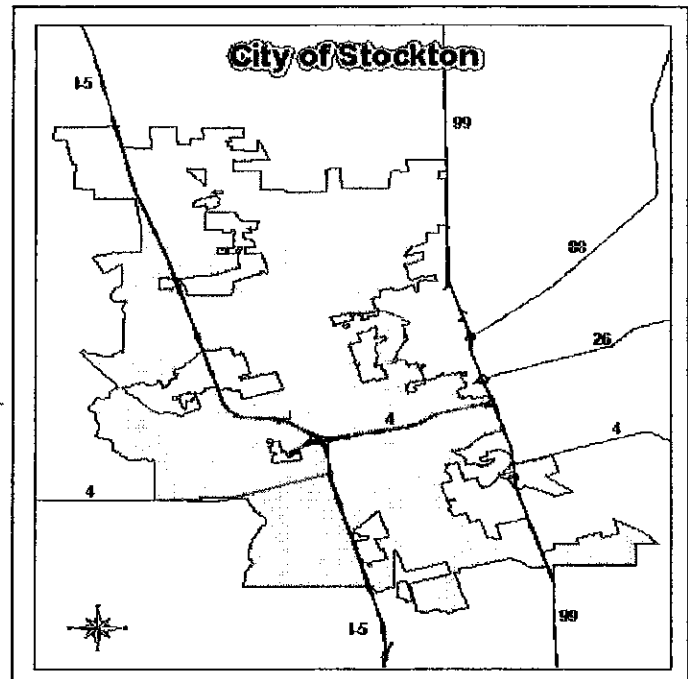
Account Number: 7022

DESCRIPTION:

The funds will provide for the repair/replacement of non-complying accessibility hardware and minor remodel of City facilities to meet American with Disability Act requirements.

JUSTIFICATION:

In 1990, the Americans with Disabilities Act was passed to provide guidelines for handicapped accessibility in the work place. This project will provide accessible doorways, toilets, toilet compartments, lavatories, urinals and accessories.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	2					2
Construction	14					14
Land						
Equipment						
Other	4					4
TOTAL	20					20

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Capital Improvement	20					20
TOTAL	20					20



CITY OF STOCKTON

HOUSING AND REDEVELOPMENT

PROJECT SUMMARY

Category: HOUSING AND REDEVELOPMENT

Department: HOUSING AND REDEVELOPMENT

Title: AIRPORT WAY 2ND STREET REALIGNMENT

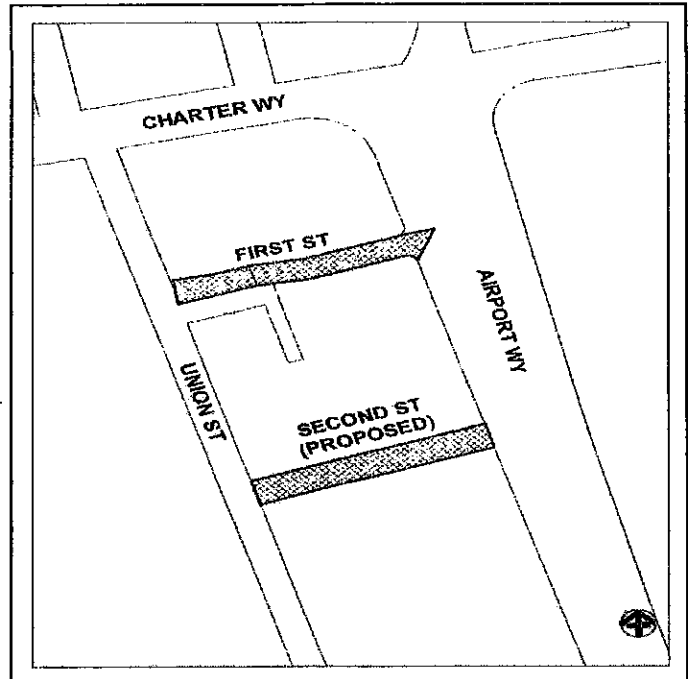
Account Number: 7354

DESCRIPTION:

Design, plan & construction of Airport Way/Second Street realignment, traffic signals, intersection improvements, and potential extension of Second Street between Airport Way and Union Street.

JUSTIFICATION:

To continue efforts of revitalizing South Stockton Redevelopment Area.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	250					250
Construction	350	600				950
Land						
Equipment						
Other		170				170
TOTAL	600	770				1,370

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
South Stockton Redevelopment	600	770				1,370
TOTAL	600	770				1,370

PROJECT SUMMARY

Category: HOUSING AND REDEVELOPMENT

Department: HOUSING AND REDEVELOPMENT

Title: ALLEY ABANDONMENT

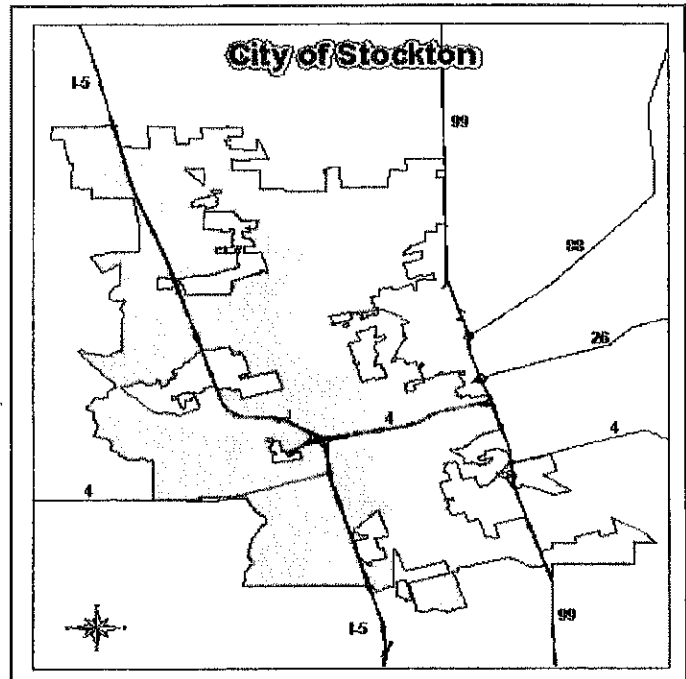
Account Number: 8344

DESCRIPTION:

This project provides installation of frontage improvements and gating in targeted and city-wide neighborhoods that request alley abandonment/closure. Funding for this project is available through the City's Community Development Block Grant (CDBG) Program for the target neighborhoods and Gas Tax funds for the City-wide neighborhoods.

JUSTIFICATION:

The Housing and Redevelopment Department has the responsibility of administering CDBG funded infrastructure programs. This program improves the local living environment through the installation of frontage improvements and gating. CDBG funds are available for installation of previously non-existent public improvements within Council designated target areas.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	2	2	2	2	2	10
Construction						
Land	20	20	20	20	20	100
Equipment						
Other	3	3	3	3	3	15
TOTAL	25	25	25	25	25	125

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
CDBG Funds	25	25	25	25	25	125
TOTAL	25	25	25	25	25	125

PROJECT SUMMARY

Category: HOUSING AND REDEVELOPMENT

Department: HOUSING AND REDEVELOPMENT

Title: CENTRAL PARKING CIP

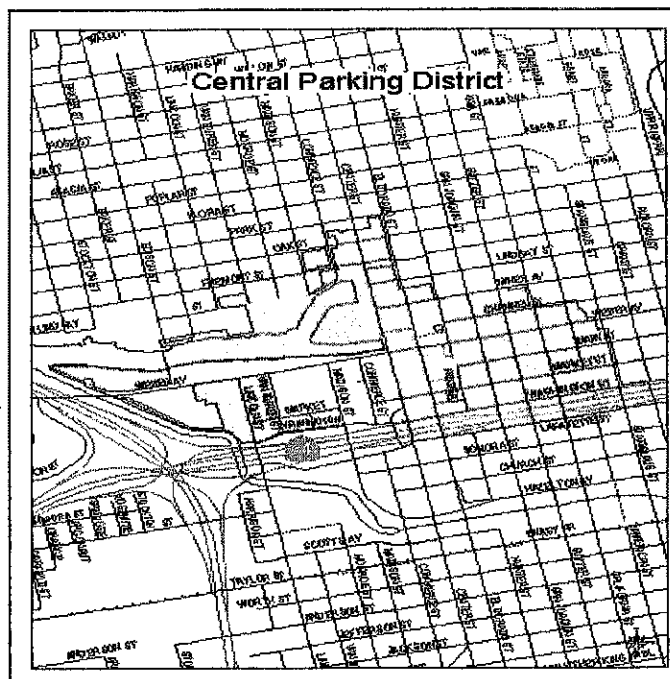
Account Number: 7903

DESCRIPTION:

This project includes on going minor capital improvement projects associated with Central Parking District surface lots and structures. Activities include installation of security cameras, minor repairs, and expansion.

JUSTIFICATION:

The needs and demand associated with safe Downtown Parking as it relates to additional development projects necessitates these activities.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	55	5	5	5	5	75
Construction	225	75	75	75	75	525
Land						
Equipment	150	50	50	50	50	350
Other	70	20	20	20	20	150
TOTAL	500	150	150	150	150	1,100

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Central Parking District	500	150	150	150	150	1,100
TOTAL	500	150	150	150	150	1,100

PROJECT SUMMARY

Category: HOUSING AND REDEVELOPMENT

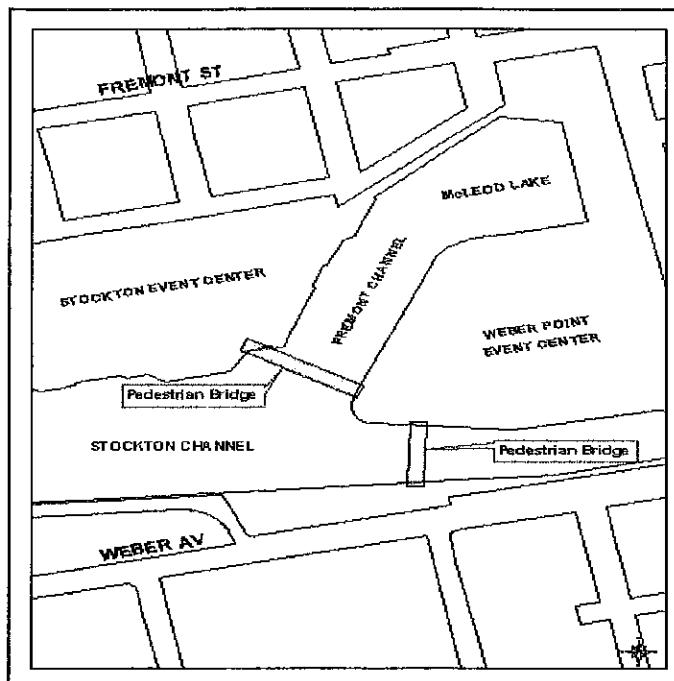
Department: HOUSING AND REDEVELOPMENT

Title: STOCKTON CHANNEL PEDESTRIAN BRIDGES

Account Number: 7365

DESCRIPTION:

Stockton Channel Pedestrian Bridges needed to connect the north and south shore and is planned to be funded from HUD Section 108 loan.



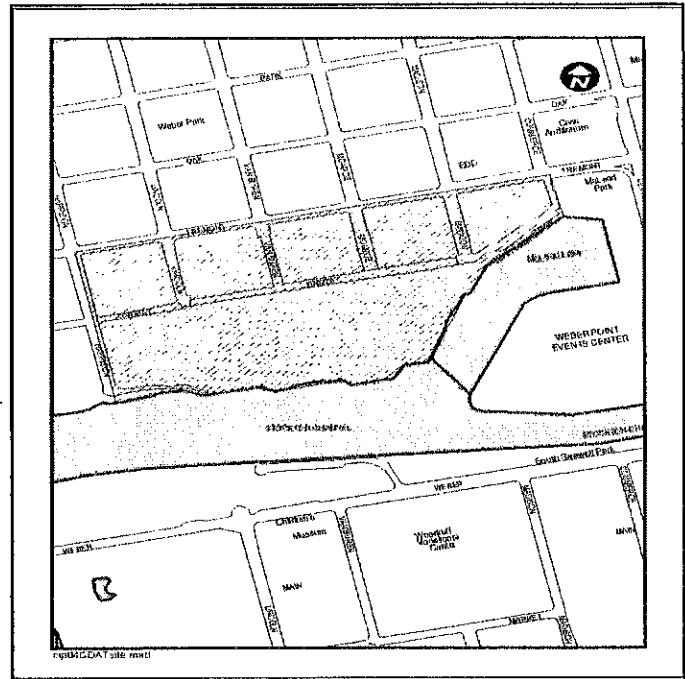
JUSTIFICATION:

These foot bridges will link the north and south shores of the channel just west of the downtown area. This link will make foot travel available between the north and south shore and will provide for better access to commercial residential and parking around the channel area.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	500					500
Construction						
Land						
Equipment						
Other						
TOTAL	500					500

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
West End	500					500
TOTAL	500					500

PROJECT SUMMARY



PROJECT SUMMARY

Category: HOUSING AND REDEVELOPMENT

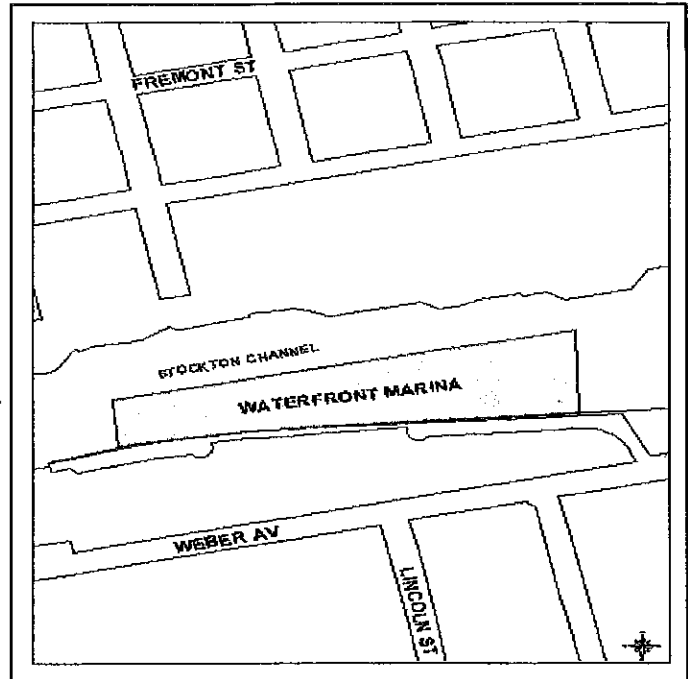
Department: HOUSING AND REDEVELOPMENT

Title: WATERFRONT MARINA

Account Number: 7359

DESCRIPTION:

This project includes demolition and phased reconstruction of the current Downtown Waterfront Marina due to its advanced state of decay. Improvements will include infrastructure upgrades, a promenade, marine services, and land side amenities including Harbor Master facilities.



JUSTIFICATION:

The City has a vested interest in ensuring the Marina remain a viable enterprise and major contributor to the overall success of the Downtown Waterfront and subsequent new development. Funding includes \$13.3 million awarded by the State Department of Boating and Waterways and \$2.5 million in Section 108 funds awarded by HUD. Funds from these two sources are to be appropriated once loan docs are executed. The City is currently applying for various grants to fund remaining project costs.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	500		488			988
Construction	3,705	10,127	10,127	2,401	2,401	28,762
Land						
Equipment						
Other	490					490
TOTAL	4,695	10,127	10,615	2,401	2,401	30,240

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
State Loan	2,195	10,127	10,615	2,401	2,401	27,740
West End	2,500					2,500
TOTAL	4,695	10,127	10,615	2,401	2,401	30,240



CITY OF STOCKTON

LIBRARY

PROJECT SUMMARY

Category: LIBRARY

Department: LIBRARY

Title: NORTHEAST BRANCH LIBRARY

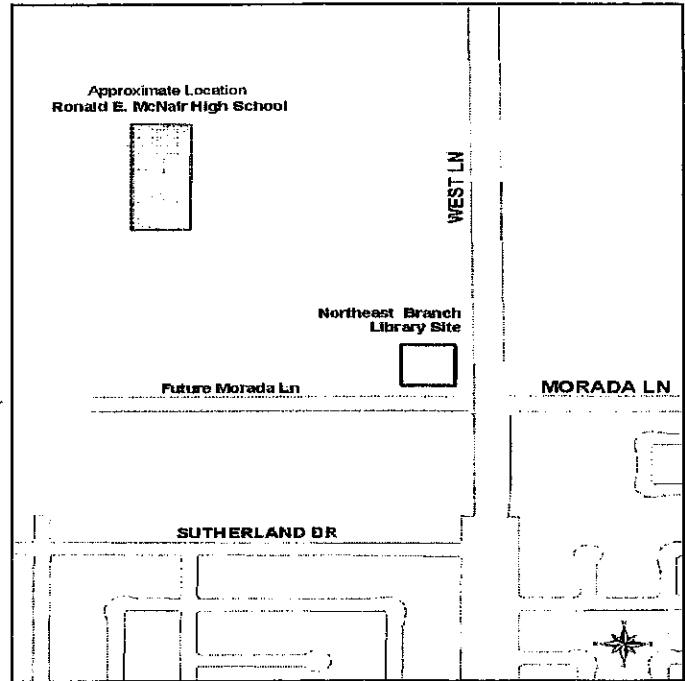
Account Number: 9953

DESCRIPTION:

This project will construct a new 36,224 square foot branch/regional library on a site adjacent to a proposed new Lodi Unified School District high school, at the northwest intersection of Morada and West Lanes. A building plan has been drafted, design drawings completed, and a cost estimate provided, in preparation for a grant application for State public library construction matching funds, which provide 65% of eligible construction costs.

JUSTIFICATION:

In June 2002, a community assessment established the need for a new library facility to serve the rapidly growing and culturally diverse community in Northeast Stockton and to meet the needs of proposed residential development. The 2000 Census for the area shows a population of 34,778, and the population is expected to reach 86,412 in the next decade. The closest library for area residents is the Troke Branch Library, which was designed to serve a population of 28,000 and is now serving all of North Stockton's 175,000 people.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		1,521				1,521
Construction		12,138				12,138
Land						
Equipment						
Other		89				89
TOTAL		13,748				13,748

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Library Citywide		4,869				4,869
Grant Funds		8,879				8,879
TOTAL		13,748				13,748

PROJECT SUMMARY

Category: LIBRARY

Department: LIBRARY

Title: NORTHWEST BRANCH LIBRARY

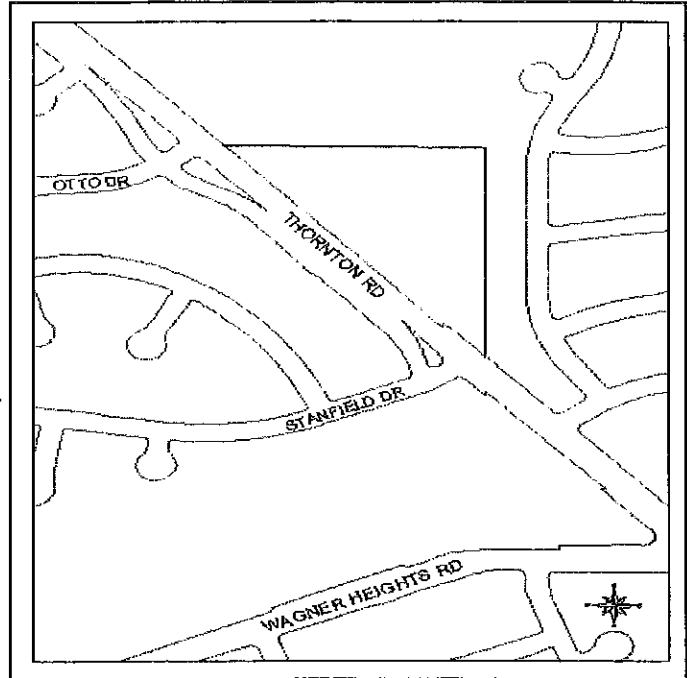
Account Number: 9112

DESCRIPTION:

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

JUSTIFICATION:

Both the 1987 Branch Library Study by David Sabsay and the Fiscal Impact Study by Recht, Hausrath and Associates determined the need for library facilities to meet existing deficiencies and the needs of future development. This recommendation has been incorporated into the City's General Plan. The population of Northwest Stockton is expected to be near 70,000 by 2010. Currently, the only library north of the Calaveras River is the 14,000 square foot Troke Library, designed to serve a population of 28,000 and now serving a population of 175,000.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering			1,241			1,241
Construction			8,273			8,273
Land						
Equipment						
Other			1,491			1,491
TOTAL			11,005			11,005

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Library Citywide			11,005			11,005
TOTAL			11,005			11,005



CITY OF STOCKTON

PARKS AND RECREATION

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: AIRPORT WAY NEIGHBORHOOD SERVICES CENTER

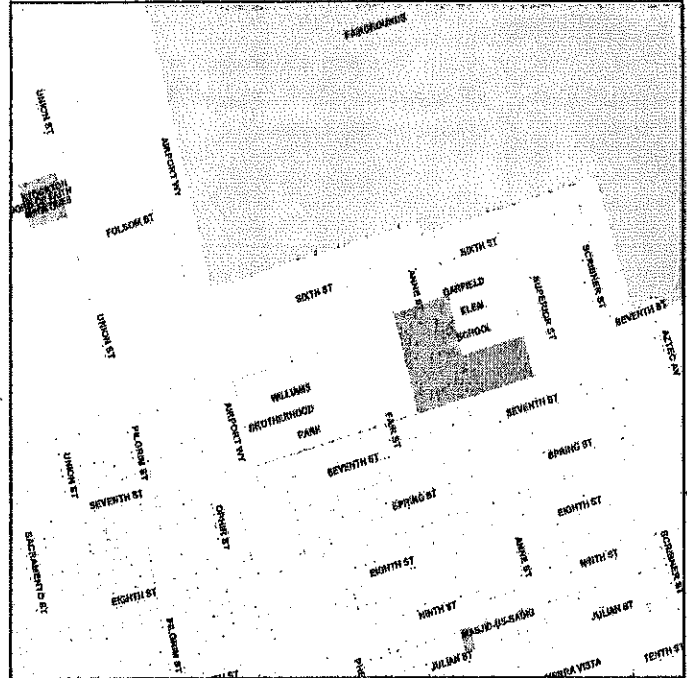
Account Number: 9818

DESCRIPTION:

Construct a neighborhood services center at the Rev. Williams Brotherhood Park, south of Sixth Street and East of Airport Way.

JUSTIFICATION:

This project implements one of the infrastructure goals of the Airport Way Strategic Action Plan adopted by City Council in March 2004.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	1,300					1,300
Construction	6,100					6,100
Land						
Equipment	200					200
Other	300					300
TOTAL	7,900					7,900

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
CDBG Funds	1,000					1,000
PFF Comm Rec Ctr Impact Fee	1,450					1,450
Grant Funds	5,450					5,450
TOTAL	7,900					7,900

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: ARNOLD RUE PARK

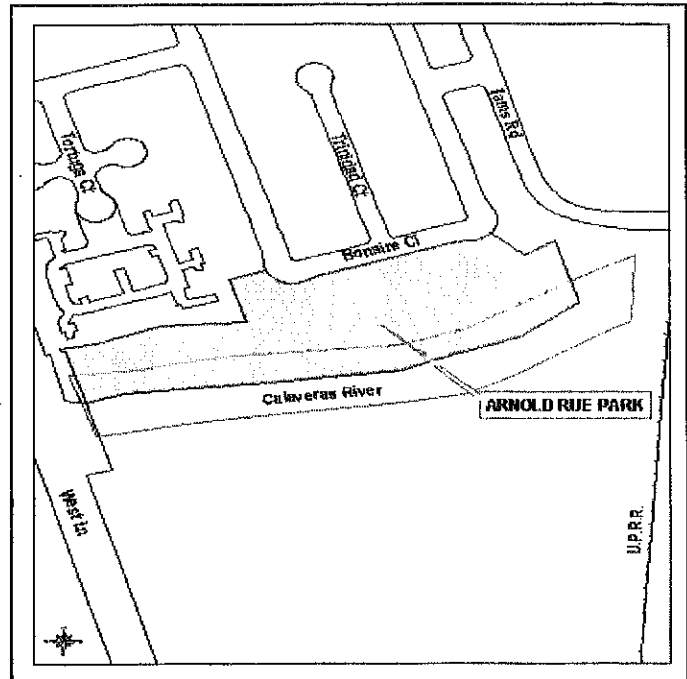
Account Number: 9212

DESCRIPTION:

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

JUSTIFICATION:

The site master plan has been completed and approved by the Parks and Recreation Commission as well as local residents. Maintenance for the park site will be provided by the Consolidated Landscape Maintenance District after voter approval. The site is consistent with the General Plan.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction					780	780
Land						
Equipment						
Other						
TOTAL					780	780

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide					780	780
TOTAL					780	780

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: BAXTER PARK PHASE II

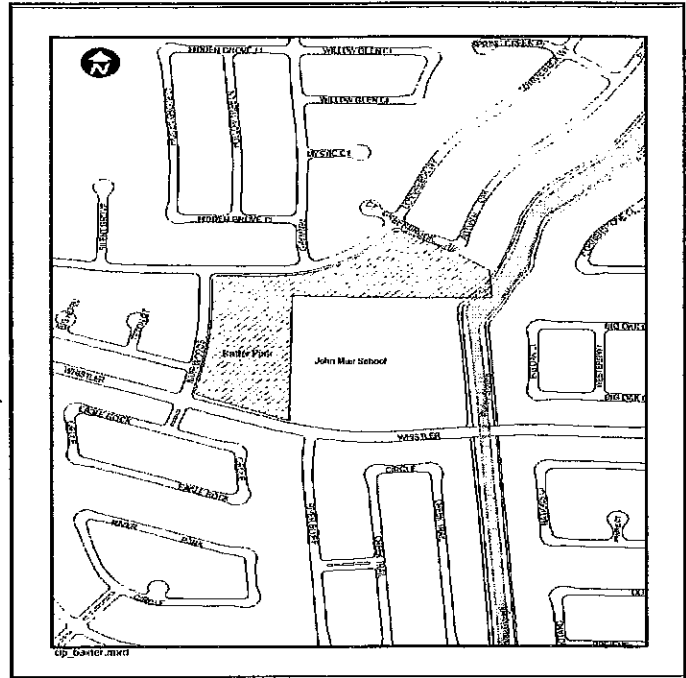
Account Number: 9116

DESCRIPTION:

Construction of the final phase of this 9 acre park. The first 4.5 acres was installed five years ago. The site is located at Muir Woods and Whistler Way, adjacent to John Muir Elementary School.

JUSTIFICATION:

Home construction within the area served by this park site continues at a rapid pace and residents are requesting the park be completed. The park is maintained by the City Consolidated Maintenance District. Construction documents are prepared.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction		827				827
Land						
Equipment						
Other		5				5
TOTAL		832				832

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		832				832
TOTAL		832				832

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: CANERY PARK (2.7 ACRE)

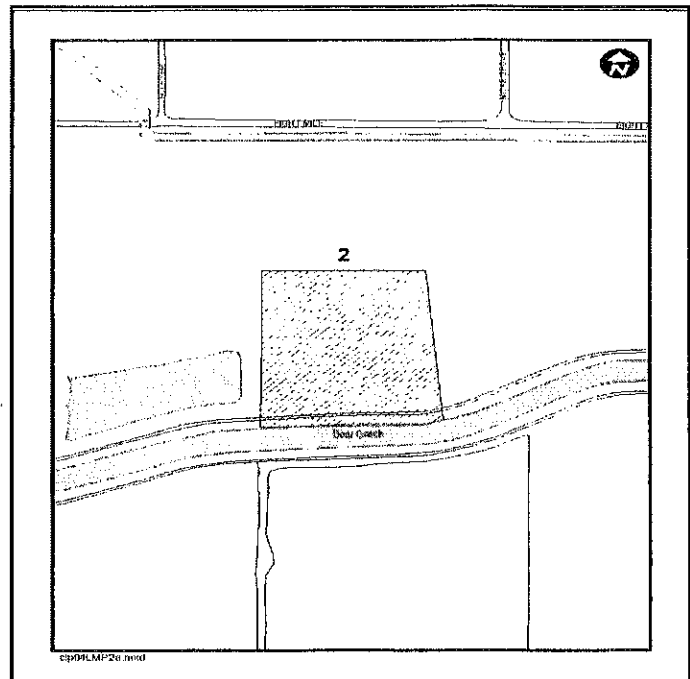
Account Number: 0000

DESCRIPTION:

Acquisition and development of a 2.7 acre park located east of Holman Road, south of Bear Creek and west of the WID easement where it runs parallel to existing homes along the 99 frontage road. Funding includes land reimbursement, street frontage reimbursement, master plan, construction documents, construction administration and inspection.

JUSTIFICATION:

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



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		49				49
Construction		503				503
Land		165				165
Equipment						
Other		86				86
TOTAL		802				802

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		802				802
TOTAL		802				802

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: CANERY PARK 7.4 ACRES

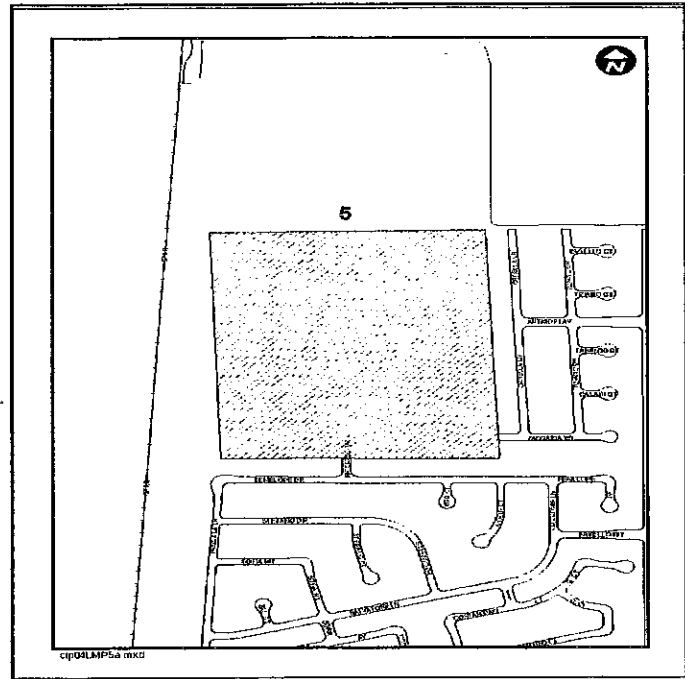
Account Number: 0000

DESCRIPTION:

Acquisition and development of a two acre park generally located north of Bear Creek and west of Holman Road. Funding includes land acquisition, street frontage reimbursement, master plan, construction documents, construction administration and inspection.

JUSTIFICATION:

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



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		89				89
Construction			1,377			1,377
Land			659			659
Equipment						
Other			11			11
TOTAL		89	2,047			2,136

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		89	2,047			2,136
TOTAL		89	2,047			2,136

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: DETENTION BASIN SOCCER FIELDS

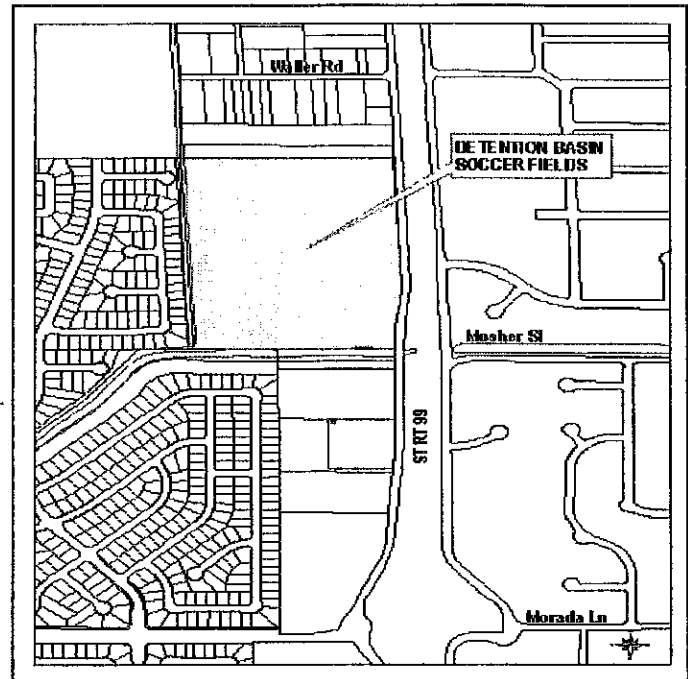
Account Number: 7866

DESCRIPTION:

Develop 35.34 acres of property adjacent to Highway 99 and Mosher Slough into eight soccer fields with restroom, concession stand, and parking.

JUSTIFICATION:

This facility will provide playing fields for a soccer population of approximately 10,000 and will attract players from as far south as Merced and north to Sacramento. It will provide a centralized location for major soccer tournaments easily accessible from Highway 99.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	198					198
Land						
Equipment						
Other						
TOTAL	198					198

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide	198					198
TOTAL	198					198

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: DOG PARK / FEATHER RIVER AREA

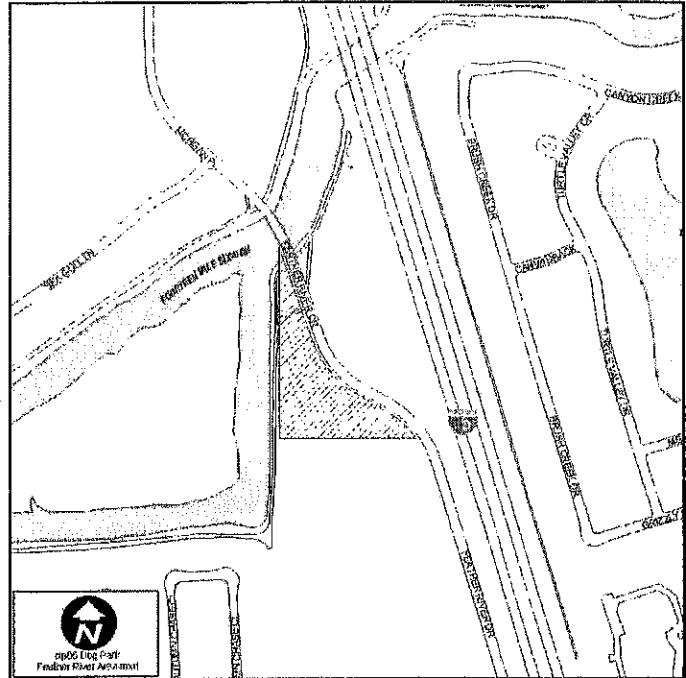
Account Number: 0000

DESCRIPTION:

This project provides for the construction of an off-leash dog park located west of Feather River Drive and south of Fourteen Mile Slough, adjacent to PG&E property. The site is approximately 4 acres overall. Cost includes ornamental iron fencing, drinking fountains, benches, picnic tables, trees, irrigation, turf, etc.

JUSTIFICATION:

Stockton has been without an off-leash dog park. There will be a small facility (one acre) in P.E. Weston park but it will not properly serve the City as a whole.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		56				56
Construction		842				842
Land						
Equipment						
Other		14				14
TOTAL		912				912

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		912				912
TOTAL		912				912

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: EQUINOA PARK PHASE II

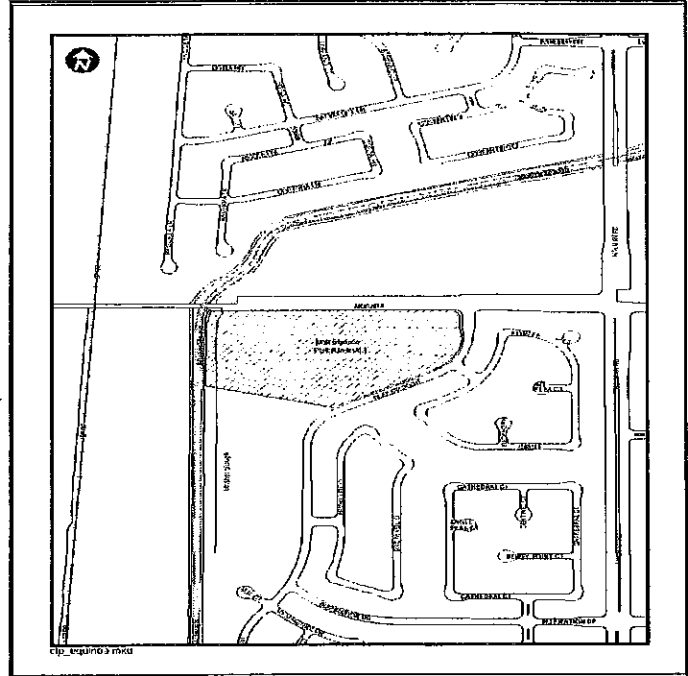
Account Number: 0000

DESCRIPTION:

Construction of the second and last phase of this 14.5 acre park site located south on Morada Lane and East of Glacier Point Drive. This project will provide two soccer fields overlaying two softball fields, bleachers, trees, lighting and walkways and entails approximately 8.5 acres.

JUSTIFICATION:

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



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		51				51
Construction		1,581				1,581
Land						
Equipment						
Other		13				13
TOTAL		1,645				1,645

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		1,645				1,645
TOTAL		1,645				1,645

PROJECT SUMMARY

Category: PARKS AND RECREATION

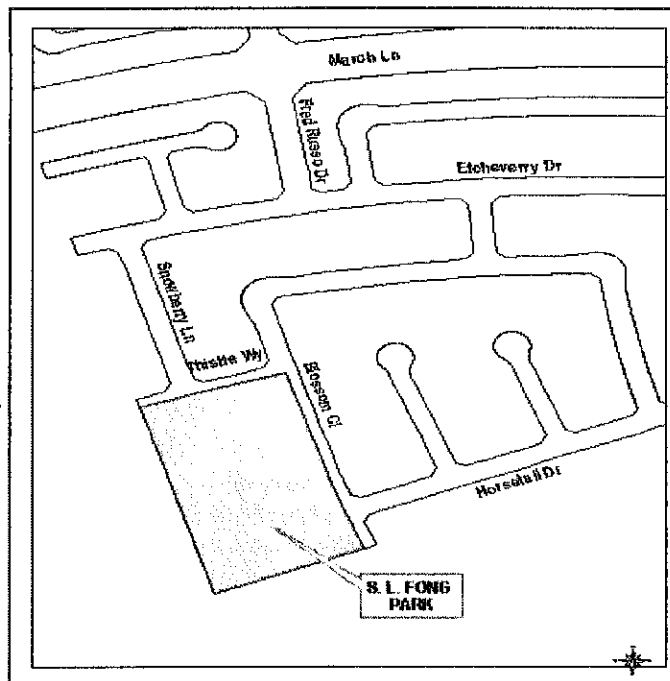
Department: PARKS AND RECREATION

Title: FONG PARK II

Account Number: 9207

DESCRIPTION:

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



JUSTIFICATION:

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

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		36				36
Construction		592				592
Land						
Equipment						
Other		6				6
TOTAL		634				634

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		634				634
TOTAL		634				634

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: HATCH RANCH (AKA VILLA TUSCANY) PARK SITE

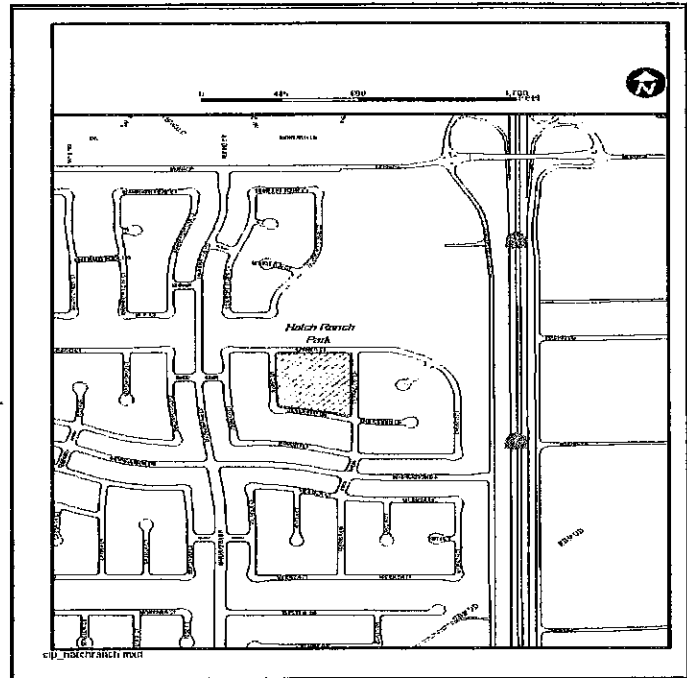
Account Number: 9226

DESCRIPTION:

This funding provides for inspection, street frontage reimbursement and administration for development of the four acre site located east of Marantha Drive and south of Morada Lane.

JUSTIFICATION:

This project is consistent with the General Plan guidelines. Funding for maintenance will be provided by the Consolidated Landscape Maintenance District. Award homes has entered into a reimbursement agreement with the City and will be building the park site.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction		873				873
Land		58				58
Equipment						
Other		8				8
TOTAL		938				938

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		938				938
TOTAL		938				938

PROJECT SUMMARY

Category: PARKS AND RECREATION

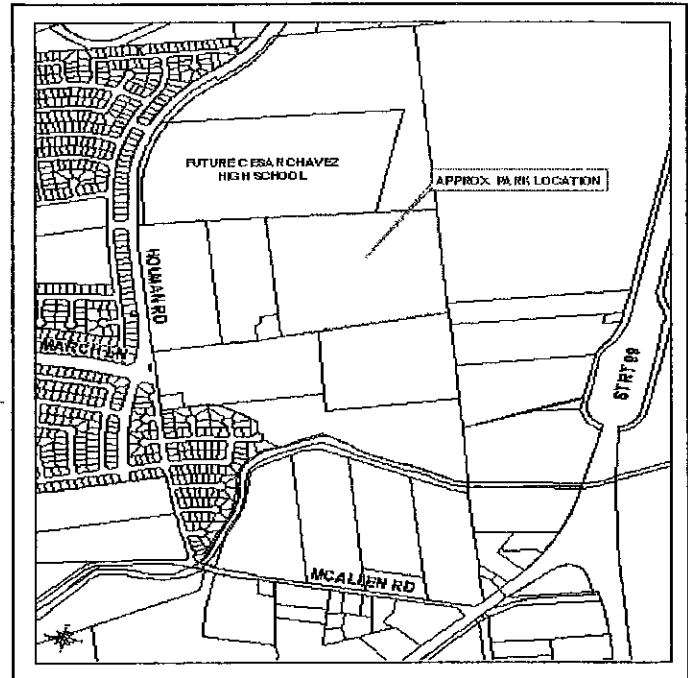
Department: PARKS AND RECREATION

Title: HOLMAN ROAD PARK

Account Number: 0000

DESCRIPTION:

This project provides for site acquisition, street frontage, master site plan, construction plans and specifications, construction, inspection, and administration for this potential ten acre site located near the southeast corner of the Stockton Unified School District high school property, east of Holman Road and north of the future March Lane extension.



JUSTIFICATION:

This project location is consistent with the General Plan. Funding for maintenance will be provided by the Consolidated Landscape Maintenance District.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		5	107			112
Construction			1,996			1,996
Land			610			610
Equipment						
Other			14			14
TOTAL		5	2,727			2,732

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		5	2,727			2,732
TOTAL		5	2,727			2,732

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: ICE RINK AT WEBER EVENTS CENTER

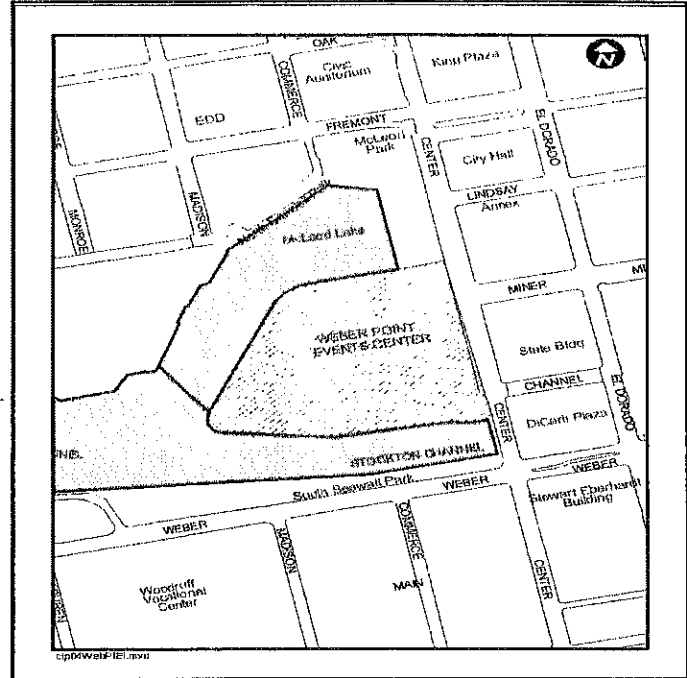
Account Number: 9252

DESCRIPTION:

Provides for purchase of all required materials to install a seasonal Ice Rink at Weber Events Center for events during Ice On The Delta. This project will also install new 400 amp 440 volt electrical service at Weber Point in order to power the Weber Point ice rink.

JUSTIFICATION:

Purchase of ice rink is more cost effective than renting. Generators are being used to meet the need right now but generators are noisy, require security and safety, and aren't always available. It will save annual costs to put this service in on a permanent basis to run the events.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	10					10
Construction	210					210
Land						
Equipment						
Other	30					30
TOTAL	250					250

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide	250					250
TOTAL	250					250

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: JOHN PERI NEIGHBORHOOD PARK (RIVERS)

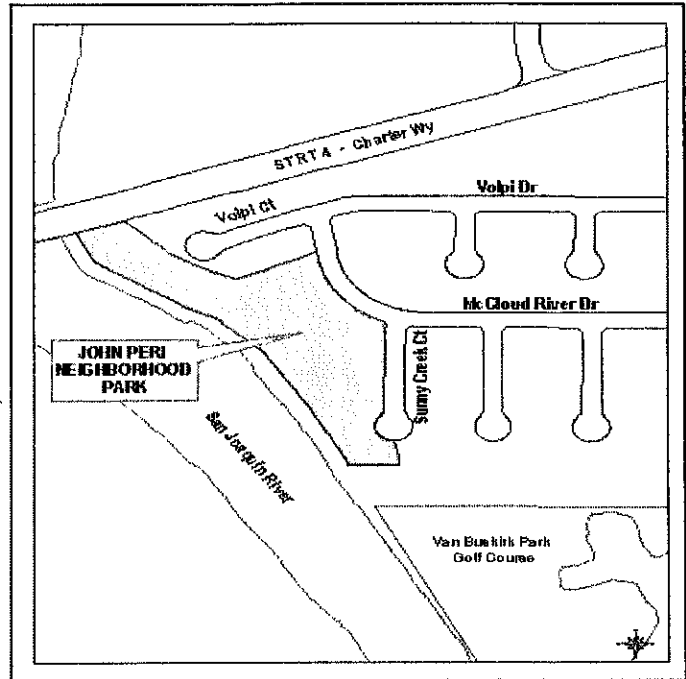
Account Number: 9204

DESCRIPTION:

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

JUSTIFICATION:

Park development on this site is consistent with the General Plan guidelines. Construction of this park will not move forward until a maintenance district is established.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction			1,061			1,061
Land						
Equipment						
Other			9			9
TOTAL			1,070			1,070

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide			1,070			1,070
TOTAL			1,070			1,070

PROJECT SUMMARY

Category: PARKS AND RECREATION

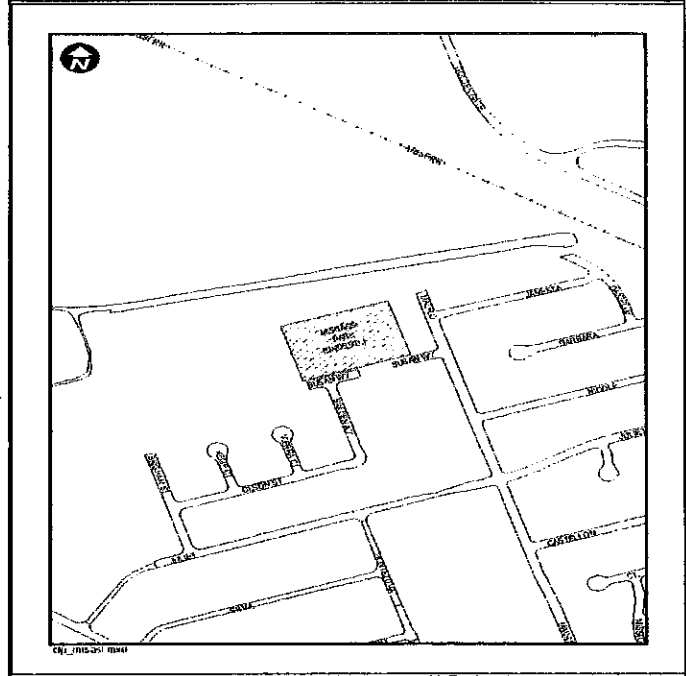
Department: PARKS AND RECREATION

Title: JULIET TERRACE NEIGHBORHOOD PARK

Account Number: 9131

DESCRIPTION:

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



JUSTIFICATION:

The City has owned a small portion of this site (.67 ac) for approximately eight years and has recently acquired another small portion (1.42 acres) . Park development in this area is consistent with General Plan guidelines. Maintenance for this site will ultimately be provided by the City Consolidated Landscape Maintenance District.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		60				60
Construction			1,022			1,022
Land			178			178
Equipment						
Other			8			8
TOTAL		60	1,207			1,267

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		60	1,207			1,267
TOTAL		60	1,207			1,267

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: LINDSAY STREET PLAZA

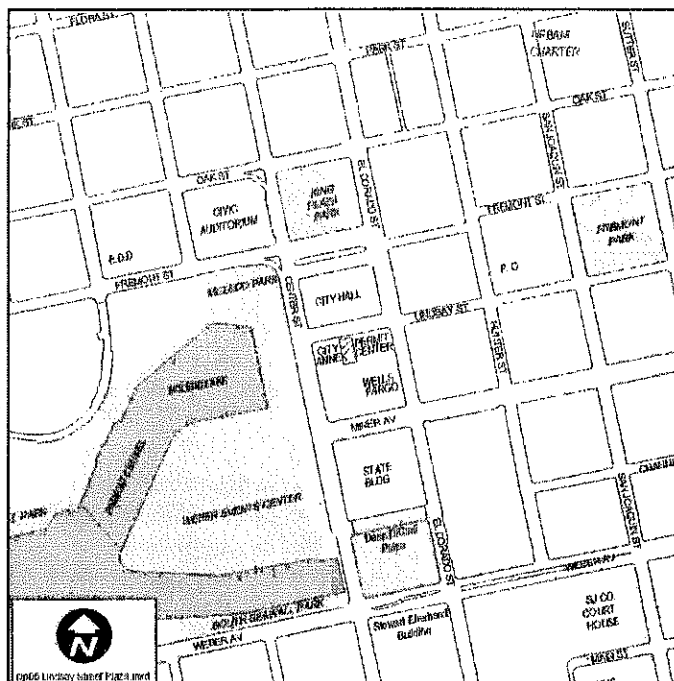
Account Number: 9253

DESCRIPTION:

Demolition of the building at 20 E. Lindsay St. and the construction of a park at that location.

JUSTIFICATION:

This project will contribute to the revitalization efforts currently underway downtown.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	15					15
Construction	215					215
Land						
Equipment	20					20
Other						
TOTAL	250					250

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide	250					250
TOTAL	250					250

PROJECT SUMMARY

Category: PARKS AND RECREATION

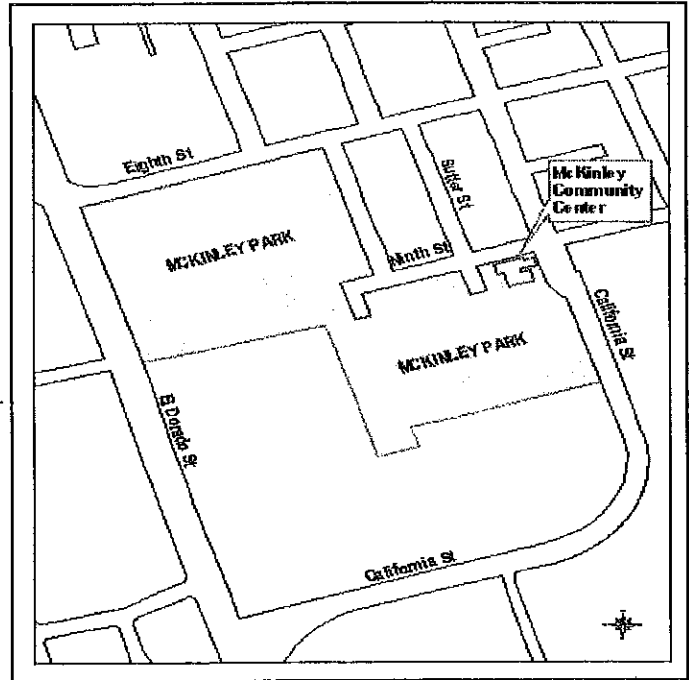
Department: PARKS AND RECREATION

Title: MCKINLEY COMMUNITY CENTER EXPANSION

Account Number: 0000

DESCRIPTION:

Renovation of the McKinley Community Center including design, construction documents and project construction. New amenities will include: a multi-purpose room, expanded gymnasium and additional classrooms, as well as upgrades required by ADA and UBC. The center is located south of 8th Street, east of El Dorado Street.



JUSTIFICATION:

This center serves a large portion of the south Stockton area and is in need of renovations related to ADA and UBC compliance as well as an upgrade of the amenities offered. The facility has not received any upgrades since it was completed in 1969.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering				212		212
Construction					2,970	2,970
Land						
Equipment						
Other					318	318
TOTAL				212	3,288	3,500

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Grant Funds				212	3,288	3,500
TOTAL				212	3,288	3,500

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: NORTH STOCKTON PARK (5 ACRE)

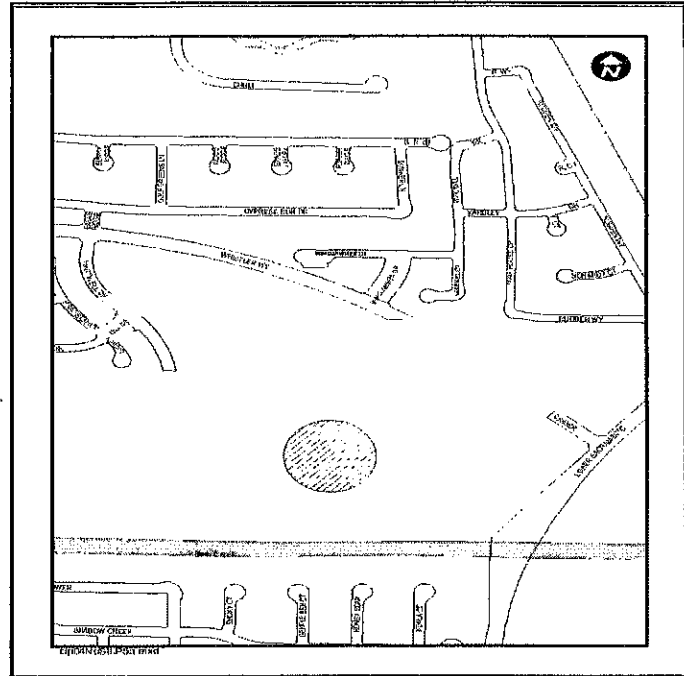
Account Number: 0000

DESCRIPTION:

Acquisition and development of a 5 acre park located east of Davis Road and north of Bear Creek. Funding includes master plan, construction documents, construction inspection, and street frontage reimbursement.

JUSTIFICATION:

This site is not specifically shown on the Land Use Diagram of the General Plan Policy Document, however it is consistent with the General Plan guidelines and will be required to be shown on future tentative maps. Maintenance will be provided by a homeowners association of the City Consolidated Landscape Maintenance District.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		60				60
Construction			915			915
Land		305				305
Equipment						
Other		303				303
TOTAL		668	915			1,583

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		668	915			1,583
TOTAL		668	915			1,583

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: NORTH STOCKTON UNIT THREE 10 ACRE PARK

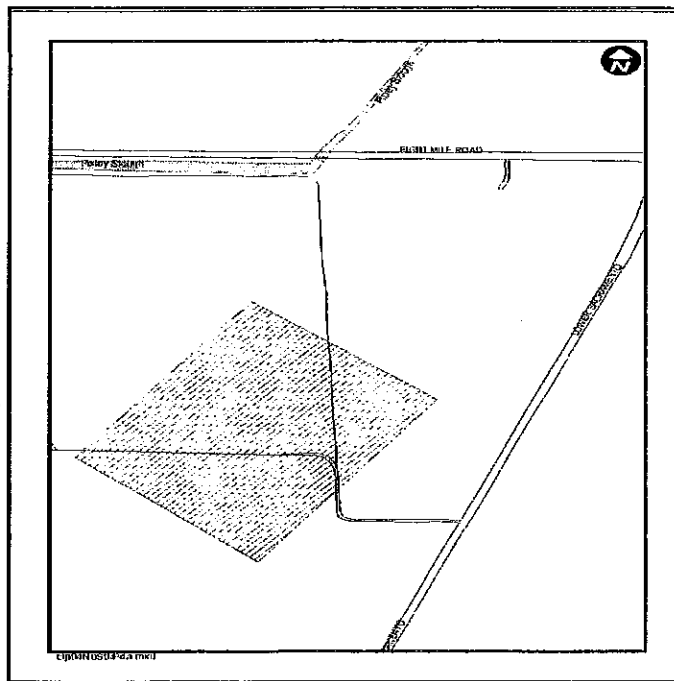
Account Number: 0000

DESCRIPTION:

Acquisition and development of a 10 acre park located west of Lower Sacramento Road along the Union Pacific Railroad and midway between Bear Creek and Eight Mile Road. Funding includes master plan, construction documents, construction inspection, and street frontage reimbursement.

JUSTIFICATION:

This project will be a combination storm water quality control system integrated with a neighborhood park design. Maintenance will be provided by a homeowners association or the City Consolidated Landscape Maintenance District. Estimated land purchase is approximately 8 acres.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		120				120
Construction			1,722			1,722
Land			488			488
Equipment						
Other			12			12
TOTAL		120	2,222			2,342

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		120	2,222			2,342
TOTAL		120	2,222			2,342

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: NORTHWEST COMMUNITY CENTER

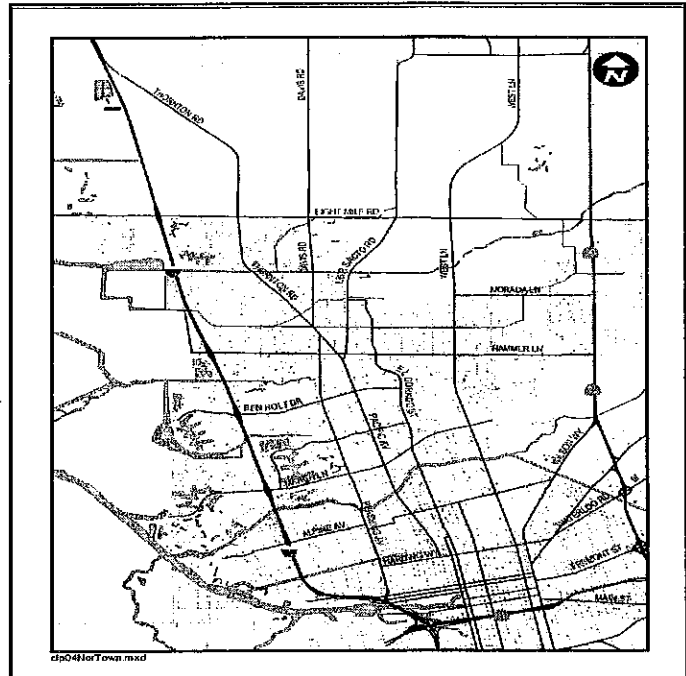
Account Number: 0000

DESCRIPTION:

This project provides for the design and construction of a multi-purpose community center at Northwest Park, with gymnasium and meeting rooms. The center will serve Northwest/North Central Stockton. Location has yet to be selected.

JUSTIFICATION:

The Community Center will serve existing residents and accommodate the increased population in north Stockton. Project development is pending a grant funding source.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction					4,340	4,340
Land						
Equipment						
Other						
TOTAL					4,340	4,340

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Comm Rec Ctr Impact Fee					4,340	4,340
TOTAL					4,340	4,340

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: OAKMORE AND MONTEGO PARK

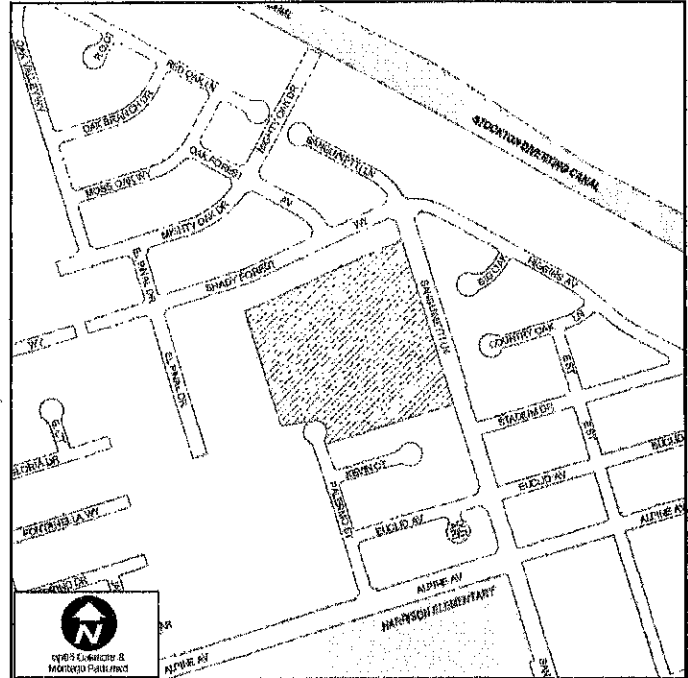
Account Number: 9254

DESCRIPTION:

This project provides funding to acquire land and build a 5.4 acre park site for the Oakmore Meadows and Montego subdivisions. The site is located south of Shady Forest Way, between Sanguinetti and Jake way about .2 miles north of Alpine Avenue.

JUSTIFICATION:

This park conforms to the City's General Plan. The park will be maintained by the City Consolidated Landscape Maintenance District.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	65					65
Construction		1,122				1,122
Land		329				329
Equipment						
Other		16				16
TOTAL	65	1,468				1,533

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF-Parkland FA #3	65	1,468				1,533
TOTAL	65	1,468				1,533

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: PANELLA PARK COMMUNITY CENTER

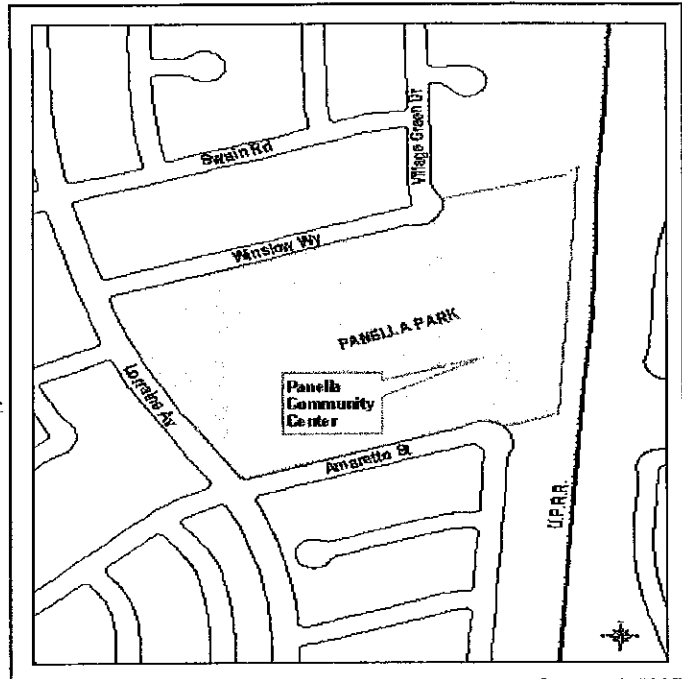
Account Number: 9141

DESCRIPTION:

Design and construction of a multi-purpose community center at Panella Park with gymnasium and meeting rooms. Land acquisition and preliminary site mater plans have been completed.

JUSTIFICATION:

The community center will serve existing residents and accommodate the increased population in northeast Stockton. The Parks and Recreation department received a \$3,000,000 grant during the 04-05 fiscal year. The remaining funds will be provided by the Community Center Public Facility Fee Fund.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	1,800					1,800
Land						
Equipment						
Other						
TOTAL	1,800					1,800

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Comm Rec Ctr Impact Fee	1,800					1,800
TOTAL	1,800					1,800

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: SPANOS PARK WEST (16.17 ACRE)

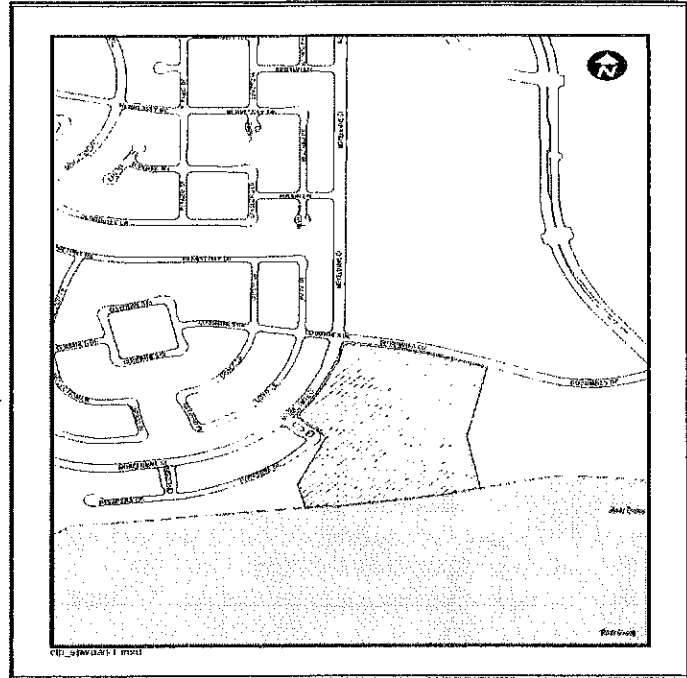
Account Number: 9230

DESCRIPTION:

This project provides funding for construction documents, construction, inspection and administration of this 16.17 acre site located under and east of the PG&E utility easement at the south east intersection of Mokelumne Court and Cosumnes Drive.

JUSTIFICATION:

The site is consistent with the project EIR and General Plan policy. The park will be maintained by the Consolidated Landscape Maintenance District.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	500					500
Construction		2,408				2,408
Land						
Equipment	81					81
Other	11					11
TOTAL	592	2,408				3,000

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide	592	2,408				3,000
TOTAL	592	2,408				3,000

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: SPANOS PARK WEST (5.5 ACRE)

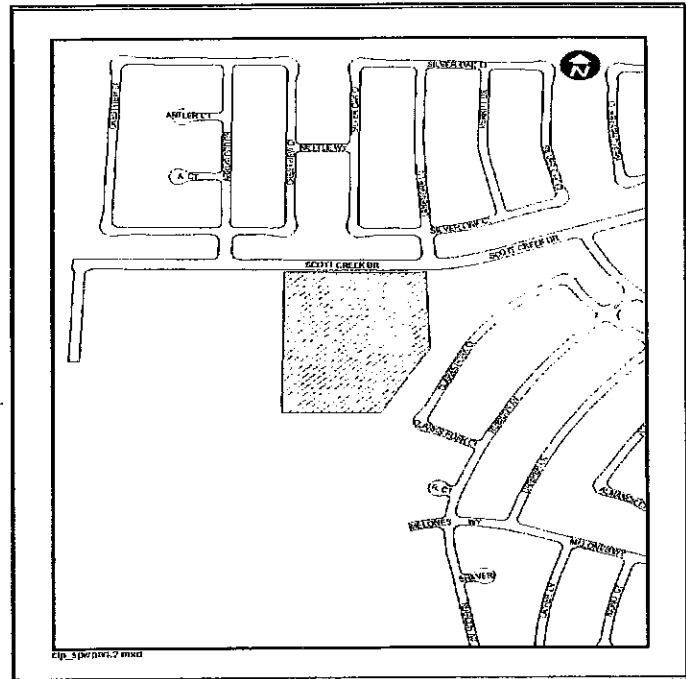
Account Number: 9231

DESCRIPTION:

This project provides funding for construction documents, construction and inspection of this five acre site located south of Scott Creek Drive and west of Hennessey Drive.

JUSTIFICATION:

Park location and size are consistent with the City General Plan. Maintenance will be provided by the City Consolidated Landscape Maintenance District. The project area is mostly built-out. Land acquisition and street frontage reimbursement has already been paid for.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	60					60
Construction		1,030				1,030
Land						
Equipment						
Other		8				8
TOTAL	60	1,038				1,098

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide	60	1,038				1,098
TOTAL	60	1,038				1,098

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: STREET TREE PLANTING

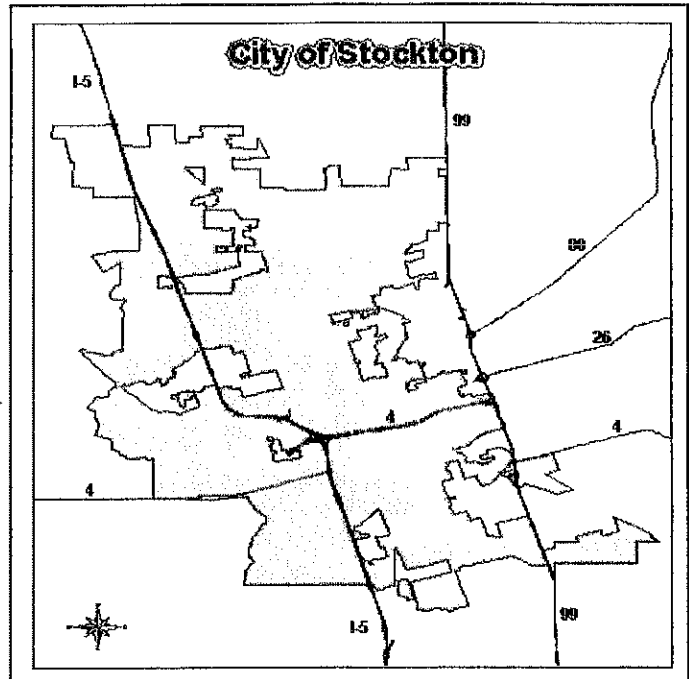
Account Number: 9118

DESCRIPTION:

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

JUSTIFICATION:

This project is consistent with the local tree planting ordinance.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction		175	175	175	175	700
Land						
Equipment						
Other						
TOTAL		175	175	175	175	700

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF - Street Trees Citywide		175	175	175	175	700
TOTAL		175	175	175	175	700

PROJECT SUMMARY

Category: PARKS AND RECREATION

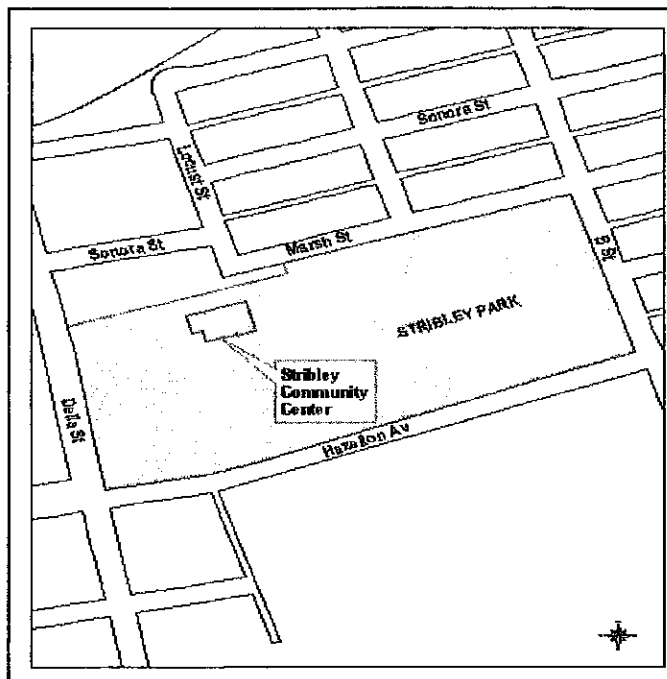
Department: PARKS AND RECREATION

Title: STRIBLEY COMMUNITY CENTER

Account Number: 7868

DESCRIPTION:

Renovation of the Stribley Center including design, construction documents and project construction. Construction includes building modifications to comply with ADA and UBC guidelines, increased gymnasium capacity, multi-purpose rooms, and added classrooms. The center is located on the southwest corner of Locust and Sonora Streets.



JUSTIFICATION:

The Parks and Recreation Department received \$2,500,000 from State grant monies. The facility has not been modified since construction in the early 1960s and is in need of upgrades for ADA and UBC compliance. The facility serves a large portion of south east Stockton residents.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	1,019					1,019
Land						
Equipment						
Other						
TOTAL	1,019					1,019

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Comm Rec Ctr Impact Fee	1,019					1,019
TOTAL	1,019					1,019

PROJECT SUMMARY

Category: PARKS AND RECREATION

Department: PARKS AND RECREATION

Title: WEST LAKE VILLAGES PARK

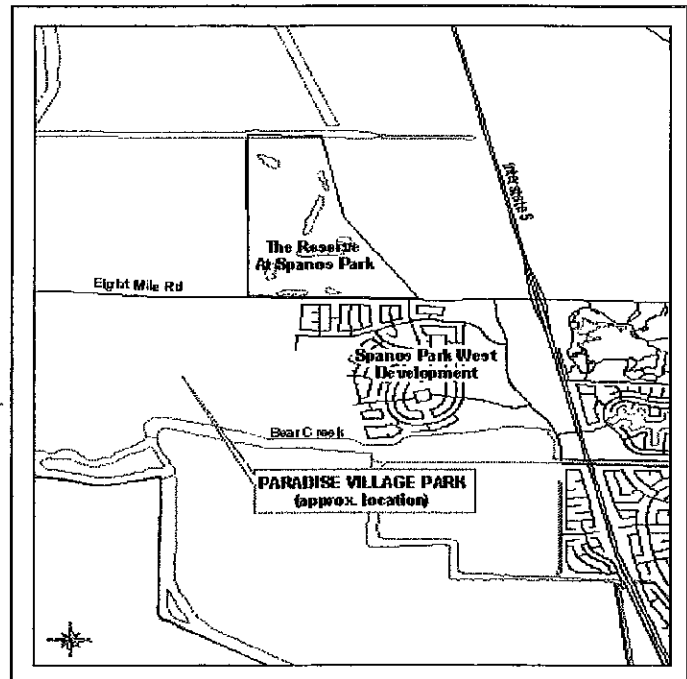
Account Number: 0000

DESCRIPTION:

Construction of a 12.5 acre park site in the Spanos West Lake Villages project located west of the Spanos West Development. Includes land, street frontage, design, construction documents reimbursement to developer.

JUSTIFICATION:

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



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		150				150
Construction		2,326				2,326
Land		1,045				1,045
Equipment						
Other		38				38
TOTAL		3,558				3,558

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Parkland - Citywide		3,558				3,558
TOTAL		3,558				3,558



CITY OF STOCKTON

PUBLIC SAFETY

PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: POLICE

Title: CODE ENFORCEMENT DEMOLITION FUND

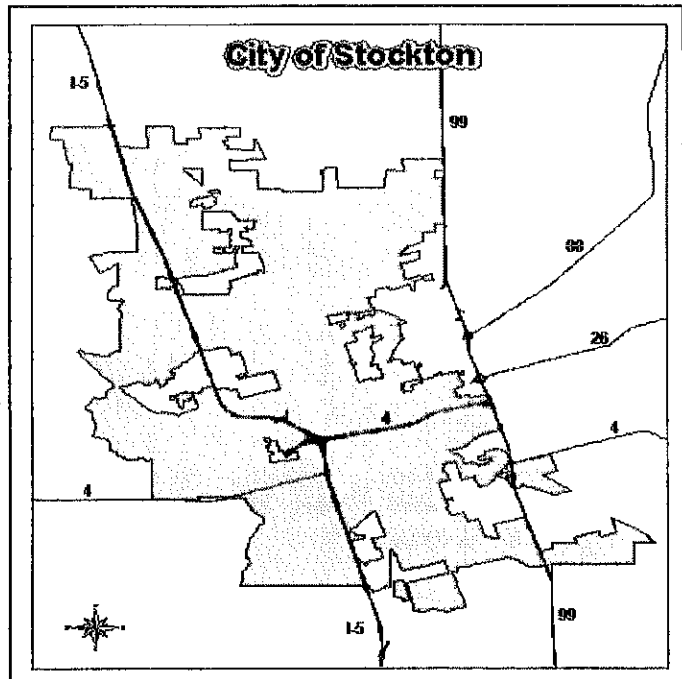
Account Number: 7101

DESCRIPTION:

This project includes abatement and demolition activities associated with code enforcement activities throughout the City to eliminate blighting conditions.

JUSTIFICATION:

This fund was originally established by Resolution 00-0455 and funded with Landfill Sale proceeds. These are cost recovery activities and this project serves as a revolving fund. As revenues are received additional funds are budgeted for further demolition activities. Actual work has outpaced collection and additional funds are required until collections catch up.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	250					250
Land						
Equipment						
Other						
TOTAL	250					250

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Capital Improvement	250					250
TOTAL	250					250

PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: POLICE

Title: DOWNTOWN WATERFRONT SECURITY CAMERA SYSTEMS

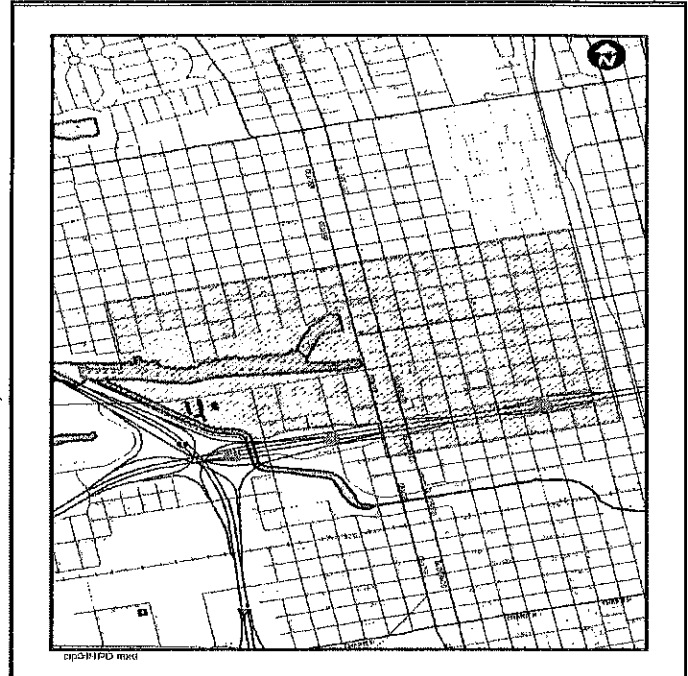
Account Number: 9245

DESCRIPTION:

Closed circuit camera systems and signage to be installed to monitor the next phase of construction

JUSTIFICATION:

The use of cameras and related signage in other cities has proven to be a deterrent to crime, thus providing a sense of security to the public.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	90					90
Land						
Equipment						
Other						
TOTAL	90					90

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Police Station Impact Fees	90					90
TOTAL	90					90

PROJECT SUMMARY

Category: PUBLIC SAFETY

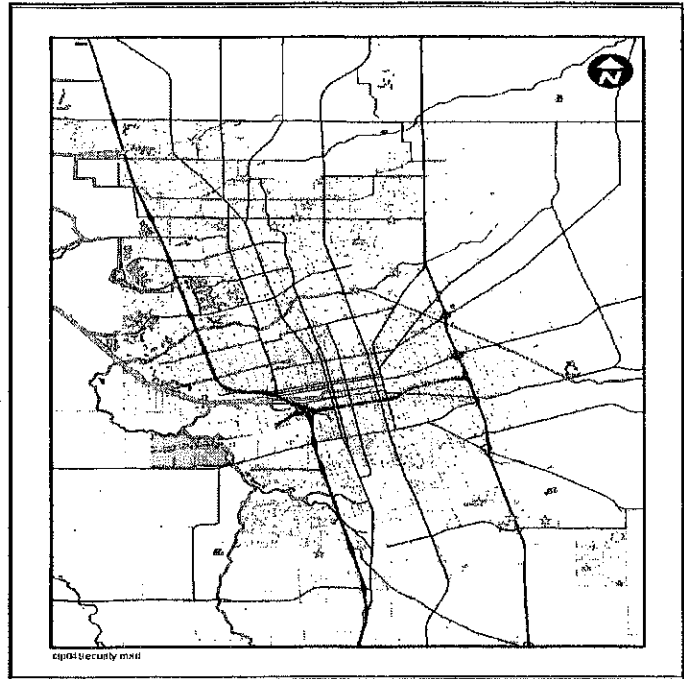
Department: FIRE

Title: FIRE STATION RELOCATIONS AND CONSTRUCTION

Account Number: 9255

DESCRIPTION:

To fund the costs associated with the planned relocation and construction of fire stations.



JUSTIFICATION:

Due to continued growth, new stations are planned to be constructed in order to allow SFD response times to meet City standards and community expectations.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	1,500					1,500
Construction		5,000	5,000	5,000		15,000
Land						
Equipment						
Other						
TOTAL	1,500	5,000	5,000	5,000		16,500

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Fire Station - Citywide	1,500	5,000	5,000	5,000		16,500
TOTAL	1,500	5,000	5,000	5,000		16,500

PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: FIRE

Title: FIRE STATION UPGRADES

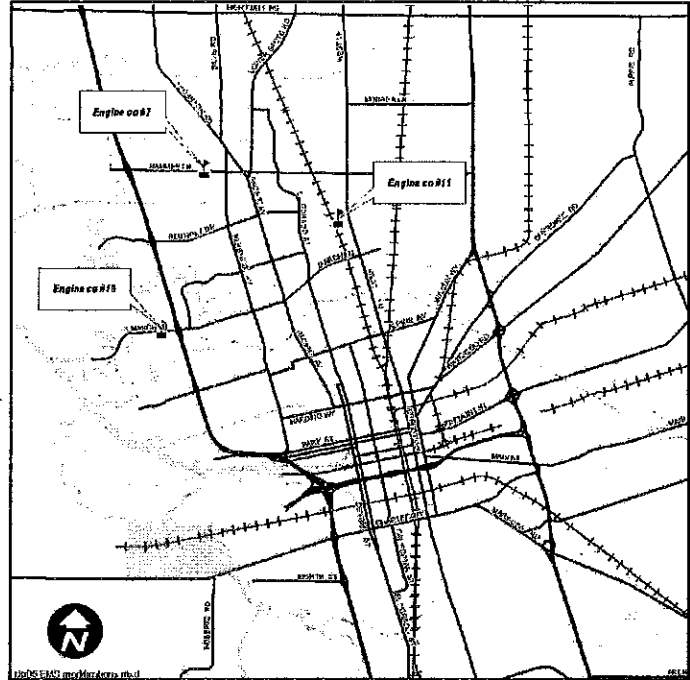
Account Number: 7104

DESCRIPTION:

Modify fire stations for ambulance function including apparatus bay, sleeping quarters, restroom/shower facilities, and diesel exhaust system.

JUSTIFICATION:

The involved fire stations are not large enough to handle the ambulance program's additional personnel and vehicle. The stations were built with inadequate space for the new ambulance function. The capacity to park the ambulance inside the apparatus floor is essential for security and maintenance. The modifications will also provide gender-neutral facilities as directed by city council.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	300					300
Construction	2,000					2,000
Land						
Equipment						
Other						
TOTAL	2,300					2,300

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Fire Station - Citywide	2,300					2,300
TOTAL	2,300					2,300

PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: POLICE

Title: MAIN POLICE FACILITY RENOVATION

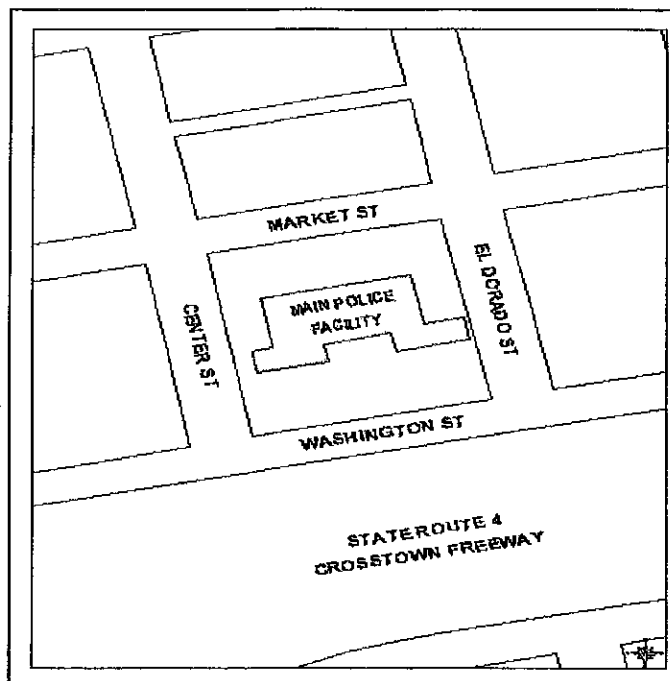
Account Number: 9156

DESCRIPTION:

Funding for the deferred maintenance and improvements to the Main Police Facility. This project includes space planning and ultimately renovations to the briefing room, report room, Sergeants offices, VIPS office, Traffic Section, Bike patrol, Fleet maintenance office, storage, locker rooms, building security and exterior paint.

JUSTIFICATION:

To better utilize existing space and improve the appearance of the facility built in 1968. Renovate facility to move Code Enforcement employees from Stewart Eberhard Building to the Main Police Facility.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	300					300
Land						
Equipment						
Other						
TOTAL	300					300

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Police Station Impact Fees	300					300
TOTAL	300					300

PROJECT SUMMARY

Category: PUBLIC SAFETY

Department: POLICE

Title: SOUTH DISTRICT POLICE STATION

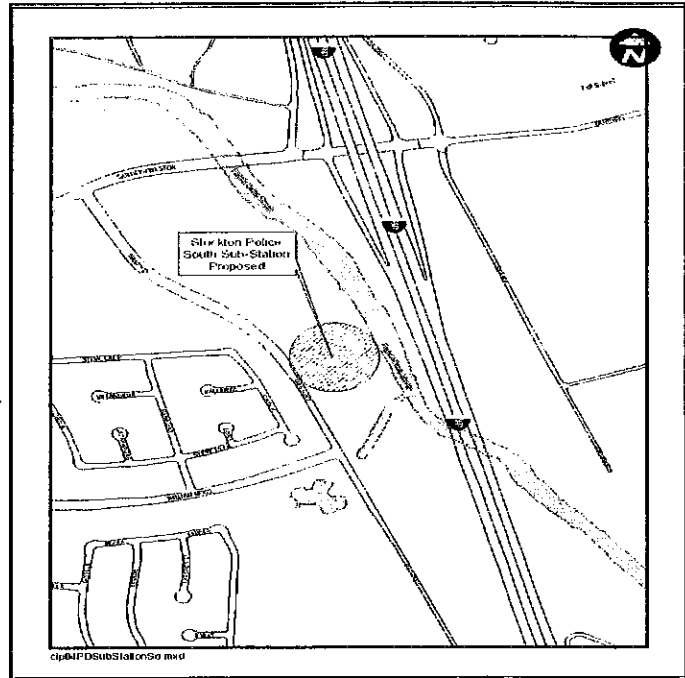
Account Number: 9242

DESCRIPTION:

A policing sub-station will be established in South Stockton to meet the growing needs for community policing in these rapidly expanding neighborhoods.

JUSTIFICATION:

Substations will reduce deployment time for patrol officers driving from the Main Police Facility to patrol beat areas, thereby improving service delivery to growing communities. Police services will be more readily available to citizens residing in south Stockton. Substations will help reduce overcrowded conditions in the Main Police Facility by redeploying a large number of police patrol personnel assigned to the Field Operations Division now located at the Main Police Facility.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	1,000					1,000
Land						
Equipment						
Other						
TOTAL	1,000					1,000

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Police Station Impact Fees	1,000					1,000
TOTAL	1,000					1,000



CITY OF STOCKTON

SANITARY

PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: CHURCH ST SANITARY SEWER LIFT STATION/FORCE MAIN

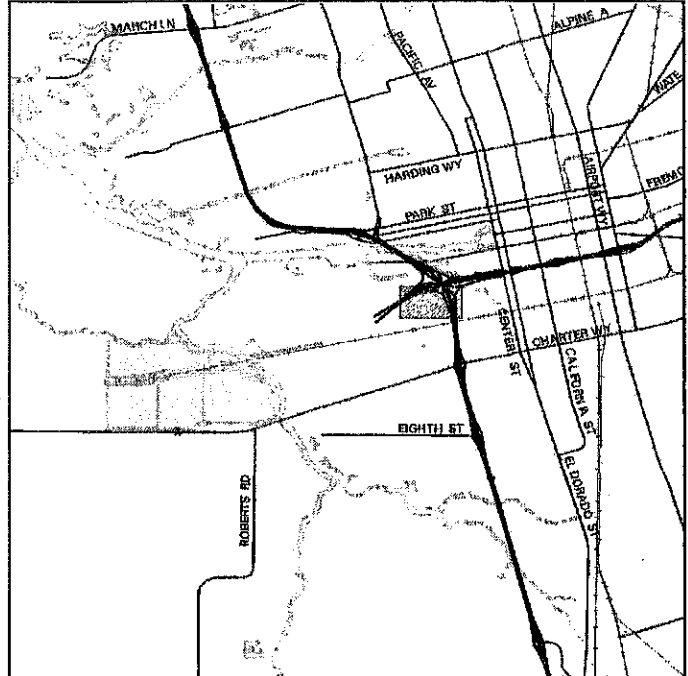
Account Number: 7703

DESCRIPTION:

Construct sanitary sewer pump station with force main and gravity sewer from Mormon Slough to vicinity Church and Garfield Streets.

JUSTIFICATION:

Provide additional sanitary sewer capacity in advance of anticipated development downtown and along the south bank of the channel.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	400	170				570
Construction		3,343				3,343
Land	50					50
Equipment	30					30
Other	20	87				107
TOTAL	500	3,600				4,100

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Wastewater Connection Fee	500	3,600				4,100
TOTAL	500	3,600				4,100

PROJECT SUMMARY

Category: SANITARY

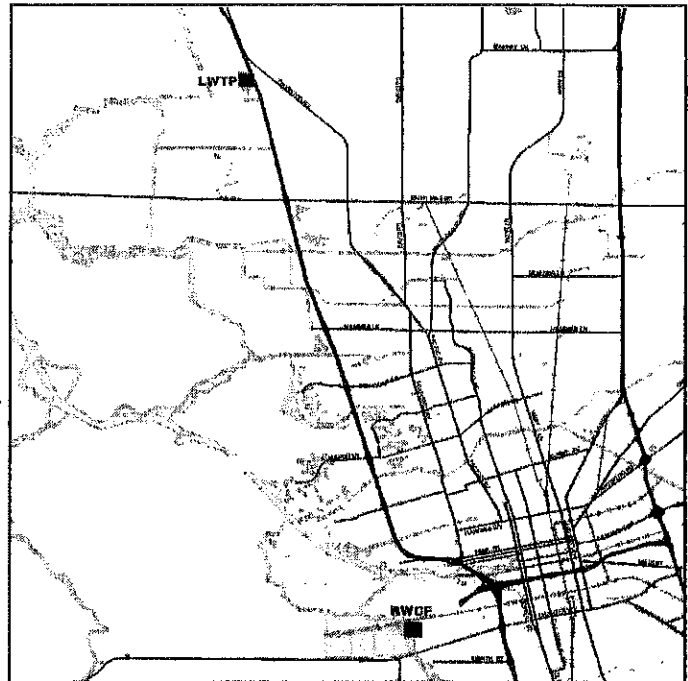
Department: MUNICIPAL UTILITIES

Title: LODI RECYCLED WATER MASTER PLAN

Account Number: 7704

DESCRIPTION:

Evaluate options of abandoning Lodi's Wastewater Treatment Plant sending raw wastewater to Stockton's Regional Wastewater Control Facility or send Lodi's treated effluent and evaluate reuse opportunities for the City of Stockton



JUSTIFICATION:

Eliminate Lodi's NPDES Permit and then examine beneficial water recycling of Lodi's treated effluent as a part of the City of Stockton's Regional Water Management Program.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	117					117
Construction						
Land						
Equipment						
Other	8					8
TOTAL	125					125

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Wastewater	125					125
TOTAL	125					125

PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: OVERSIZE COLLECTION LINES

Account Number: 7713

DESCRIPTION:

This ongoing project provides for the construction of large diameter sanitary trunk sewers to serve areas of new development. For fiscal year 08/09, the design of a trunk sewer south of the Airport is planned. For fiscal year 09/10, the construction of this trunk sewer is planned.

JUSTIFICATION:

These large diameter sewers are needed to move sewage from new development to the City's Wastewater Treatment Plant.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering				1,950		1,950
Construction					8,500	8,500
Land						
Equipment						
Other				50	500	550
TOTAL				2,000	9,000	11,000

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Wastewater Connection Fee				2,000	9,000	11,000
TOTAL				2,000	9,000	11,000

PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: RWCF MODIFICATIONS AND REPLACEMENTS

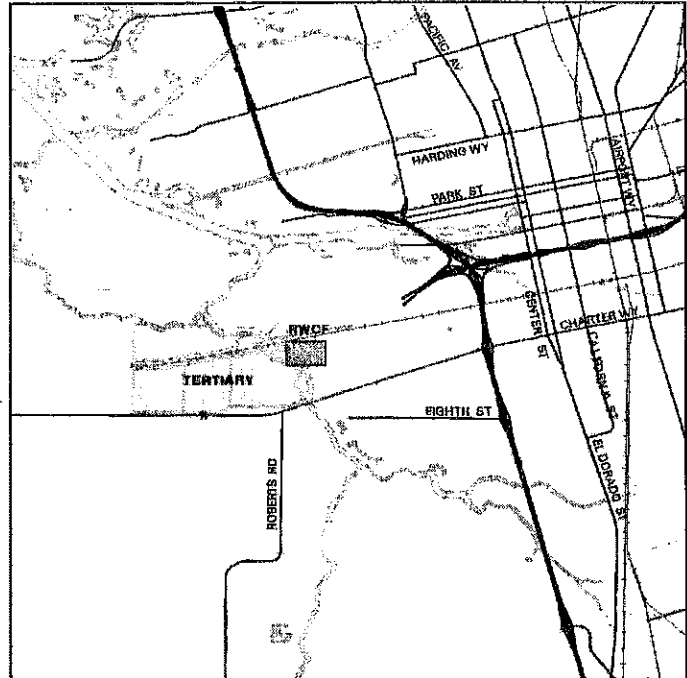
Account Number: 7792

DESCRIPTION:

This project provides funds to modify and/or replace facilities at the Regional Wastewater Control Facility. Projects planned for FY 05/06 are: (1) Tertiary Piping Improvements, (2) Improvements to the Administration Building including the HVAC system, ADA compliance, carpeting and lighting.

JUSTIFICATION:

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



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	111					111
Construction	1,744					1,744
Land						
Equipment						
Other	73					73
TOTAL	1,928					1,928

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Wastewater	1,928					1,928
TOTAL	1,928					1,928

PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: SAN JOAQUIN RIVER MANAGEMENT STUDIES

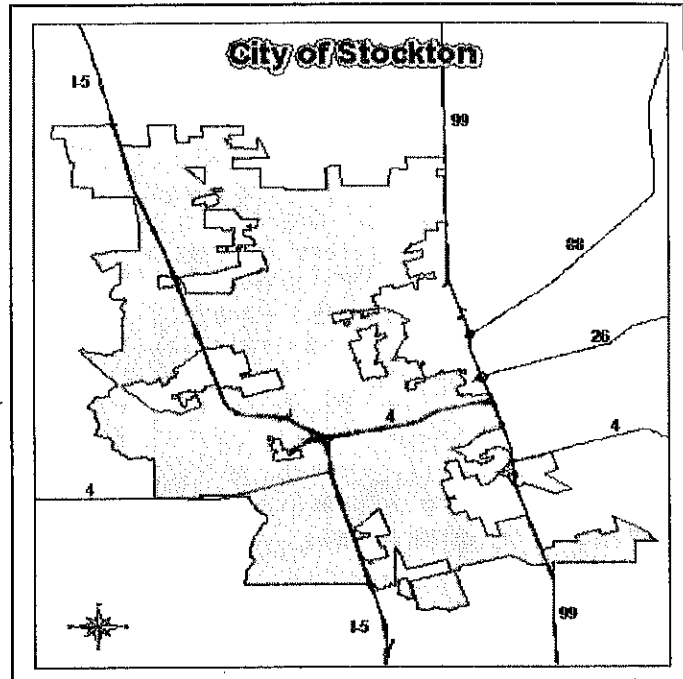
Account Number: 7793

DESCRIPTION:

The following Work Plans, are mandated in the City 2002 Wastewater NPDES Permit: Human Carcinogen Study, Pollution Prevention Plan, Thermal Pollution, and Mercury Offset Program

JUSTIFICATION:

These Work Plans are mandated by the City's 2002 Wastewater NPDES Permit.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	896					896
Construction						
Land						
Equipment						
Other	38					38
TOTAL	934					934

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Wastewater	934					934
TOTAL	934					934

PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: SANITARY SYSTEM DEFICIENCY IMPROVEMENTS

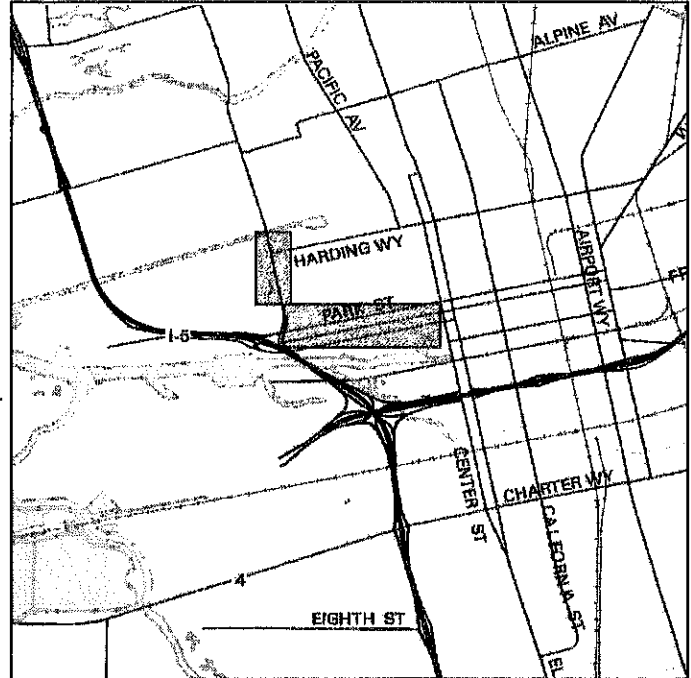
Account Number: 7787

DESCRIPTION:

This project provides funding to evaluate, up-size, parallel, or replace existing sanitary pipelines and facilities which have deficient capacity or are too old to continue to serve their existing service areas. For FY 05/06, funding is needed to determine current condition and capacity improvements for the sanitary line in Oak Street from Commerce Street to Pershing Avenue and then northward on Pershing to Smith Canal. For FY 06/07, Phase II of the Country Club Project will occur which includes the relocation of local sewers to the new Country Club Trunk Sewer.

JUSTIFICATION:

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



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	150	200				350
Construction		1,800				1,800
Land						
Equipment						
Other	15	10				25
TOTAL	165	2,010				2,175

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Wastewater	165	2,010				2,175
TOTAL	165	2,010				2,175

PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: SANITARY SYSTEM/STREET IMPROVEMENTS

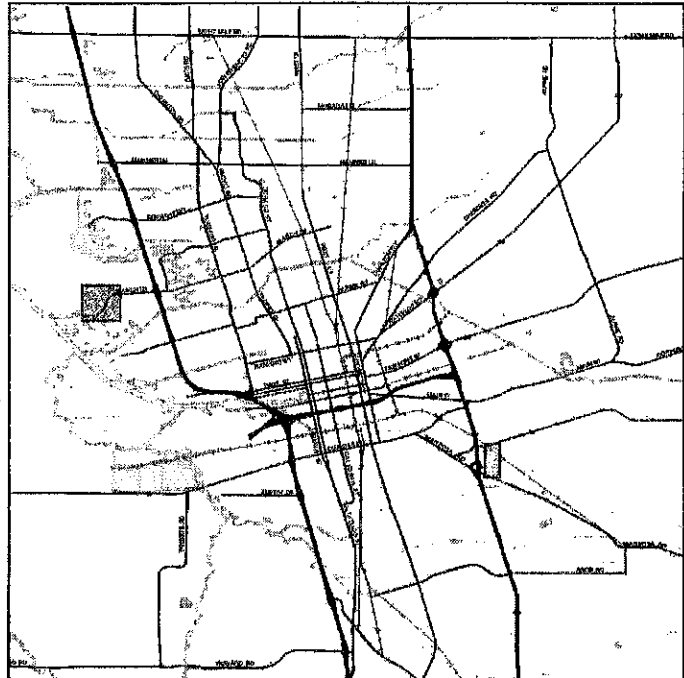
Account Number: 7790

DESCRIPTION:

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

JUSTIFICATION:

During the construction of street improvement projects, it is often necessary to modify or repair sanitary lines.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction			50	50	50	150
Land						
Equipment						
Other						
TOTAL			50	50	50	150

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Wastewater			50	50	50	150
TOTAL			50	50	50	150

PROJECT SUMMARY

Category: SANITARY

Department: MUNICIPAL UTILITIES

Title: STOCKTON CHANNEL WATER QUALITY IMPROVEMENT PROJECT

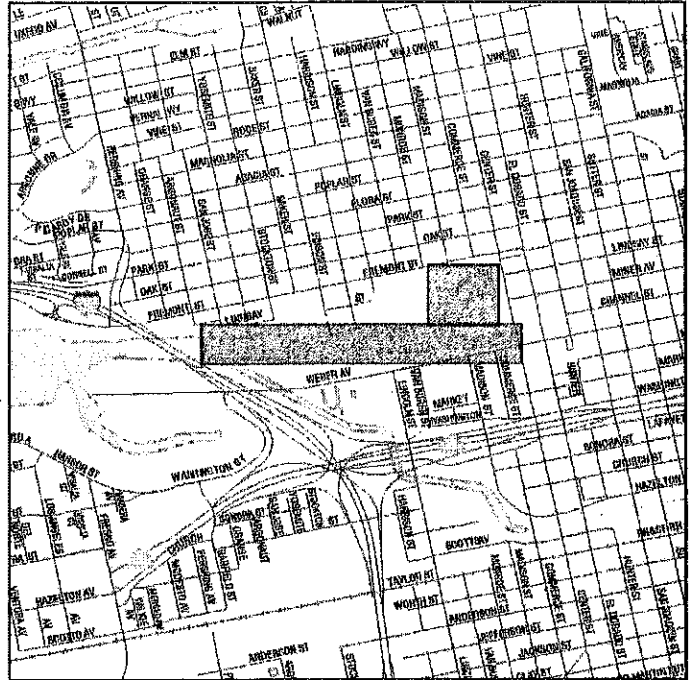
Account Number: 7705

DESCRIPTION:

This project will install a bubbler system on the bottom of the Stockton Channel in order to eliminate blue-green algae blooms.

JUSTIFICATION:

Algae blooms have been an on-going problem for many decades. The blooms cause aesthetic problems in the downtown area. The purpose of the project is to eliminate these algae blooms.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	1,600					1,600
Land						
Equipment						
Other						
TOTAL	1,600					1,600

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Wastewater Connection Fee	1,600					1,600
TOTAL	1,600					1,600

PROJECT SUMMARY

Category: SANITARY

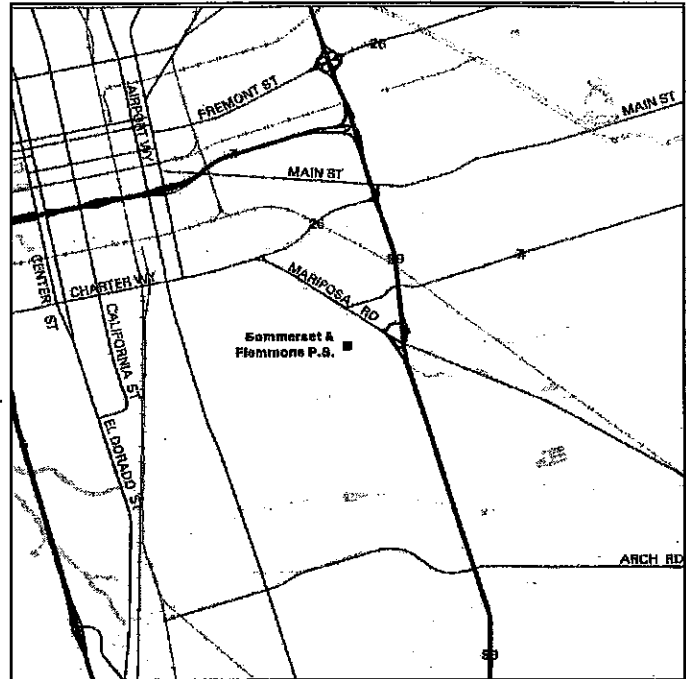
Department: MUNICIPAL UTILITIES

Title: STORM DRAIN ALLEVIATION - MODIFICATIONS/ADDITIONS

Account Number: 7788

DESCRIPTION:

This project provides funding for improvements to the storm drain system to eliminate overflows to the sanitary system. Project programmed for FY 05/06 is upgrade of the Sommerset Flemmons Pump Station and construction of a detention basin.



JUSTIFICATION:

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

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	150					150
Construction	1,900					1,900
Land						
Equipment						
Other	50					50
TOTAL	2,100					2,100

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Wastewater	2,100					2,100
TOTAL	2,100					2,100



CITY OF STOCKTON

STORMWATER

PROJECT SUMMARY

Category: STORMWATER

Department: MUNICIPAL UTILITIES

Title: PERSHING AVE / HARDING WAY LEFT TURN LANE PHASING

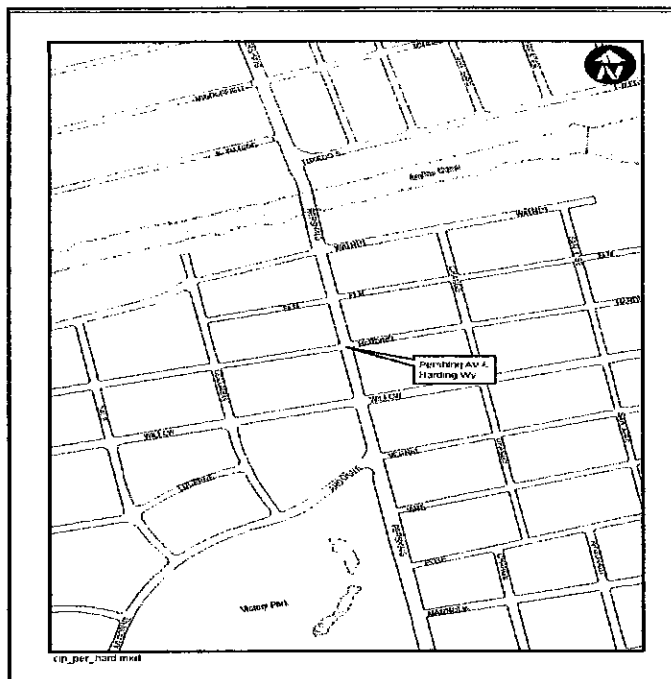
Account Number: 9973

DESCRIPTION:

Separate left turn phasing and accompanying pavement delineation will be added to Pershing Ave approaches to the intersection. Pershing avenue will be widened between Willow and Walnut Street. Minor widening will also occur on Harding Way at the southeast corner of Pershing Avenue and Harding Way intersection. This improvement will allow northbound and southbound left turning vehicles to proceed through the intersection while other conflicting movements are stopped.

JUSTIFICATION:

As part of the construction of this project, the storm drain system must be modified.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	6					6
Land						
Equipment						
Other						
TOTAL	6					6

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Stormwater Revenue	6					6
TOTAL	6					6

PROJECT SUMMARY

Category: STORMWATER

Department: MUNICIPAL UTILITIES

Title: STORM SYSTEM REHAB/STREET IMPROVEMENTS

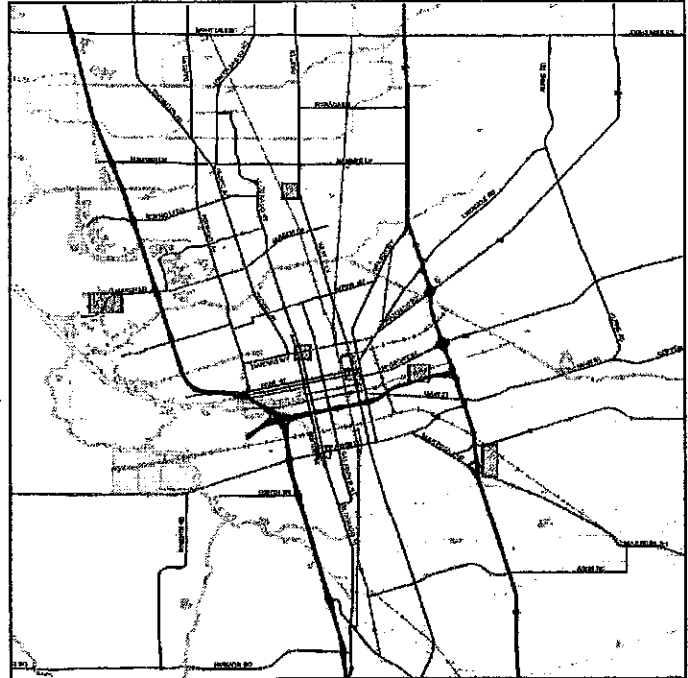
Account Number: 7789

DESCRIPTION:

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

JUSTIFICATION:

During the construction of street improvement projects, it is often necessary to modify or repair storm drain lines.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction		50	50	50	50	200
Land						
Equipment						
Other						
TOTAL		50	50	50	50	200

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Stormwater Revenue		50	50	50	50	200
TOTAL		50	50	50	50	200



CITY OF STOCKTON

STREETS

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: AIRPORT WAY CORRIDOR PROJECT

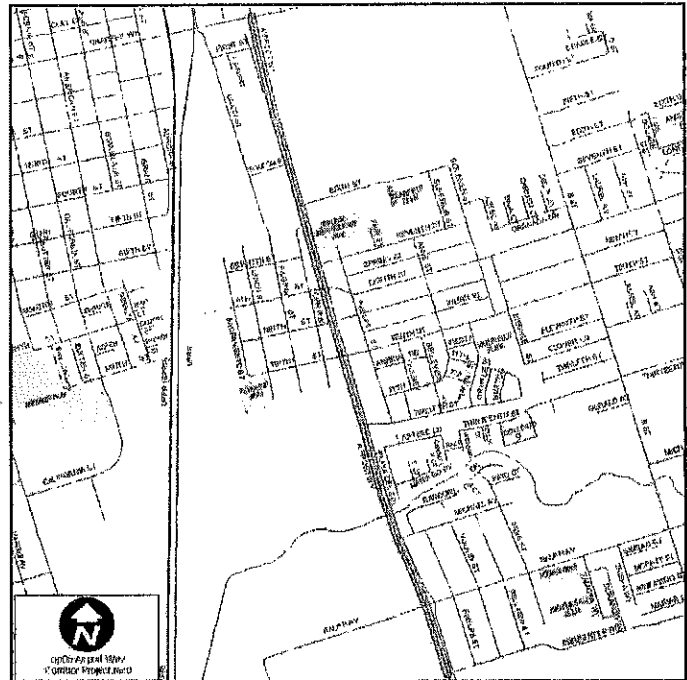
Account Number: 9704

DESCRIPTION:

This streetscape beautification project will focus on improving the aesthetics, pedestrian-friendliness, and pedestrian, bicycle, vehicular, and public transit circulation of the Airport Way corridor between Charter Way and Carpenter Road. Improvements will involve re-aligning the existing travel lanes and curb lines to provide an 8' wide shared sidewalk/bicycle path, median, and street trees. A gateway feature will be incorporated at the north end of the project.

JUSTIFICATION:

This project implements one of the infrastructure goals of the Airport Way Strategic Action Plan adopted by City Council in March 2004.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	300	276	804	120	100	1,600
Construction		4,850	2,710	3,180	2,700	13,440
Land						
Equipment						
Other						
TOTAL	300	5,126	3,514	3,300	2,800	15,040

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Street Zone C		4,001	3,214	3,000	2,500	12,715
Measure K- Maintenance	300	300	300	300	300	1,500
ISTEA - TEA		825				825
TOTAL	300	5,126	3,514	3,300	2,800	15,040

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: AIRPORT WAY RULE 20A

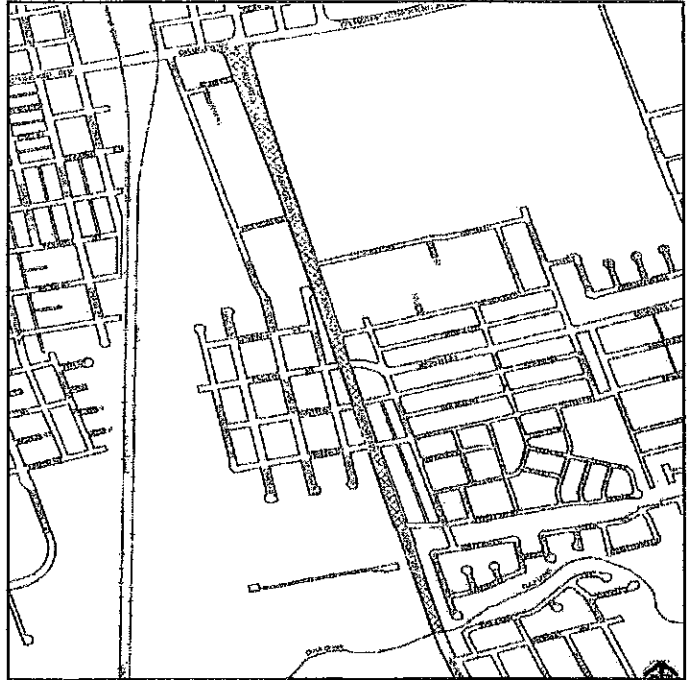
Account Number: 0000

DESCRIPTION:

Underground utilities along Airport Way between Charter Way and Duck Creek.

JUSTIFICATION:

To remove overhead utility lines in advance of the Airport Way Streetscape Beautification project. PG&E budget is \$2.5 million of Rule 20A funding.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		25				25
Construction		375				375
Land						
Equipment		75				75
Other		25				25
TOTAL		500				500

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Measure K- Maintenance		500				500
TOTAL		500				500

PROJECT SUMMARY

Category: STREETS

Department: PARKS AND RECREATION

Title: CITYWIDE MEDIAN LANDSCAPING MAINTENANCE

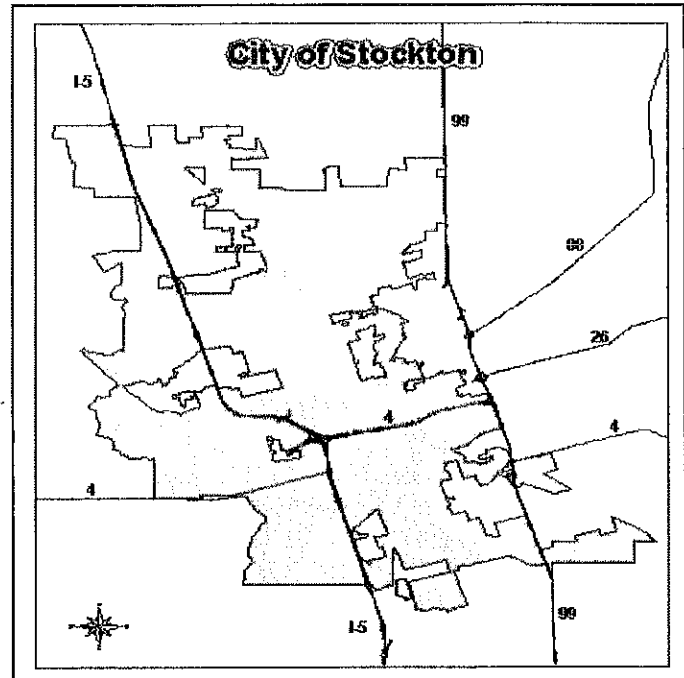
Account Number: 7870

DESCRIPTION:

This project will provide funding to maintain the landscaping improvements that result from street and median improvement projects Citywide.

JUSTIFICATION:

Regularly scheduled maintenance of median landscaping promotes healthy growth, enhances the City's image, and protects the City's investment in landscaping.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	80	80	80	80	80	400
Land						
Equipment						
Other						
TOTAL	80	80	80	80	80	400

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Measure K- Maintenance	80	80	80	80	80	400
TOTAL	80	80	80	80	80	400

PROJECT SUMMARY

Category: STREETS

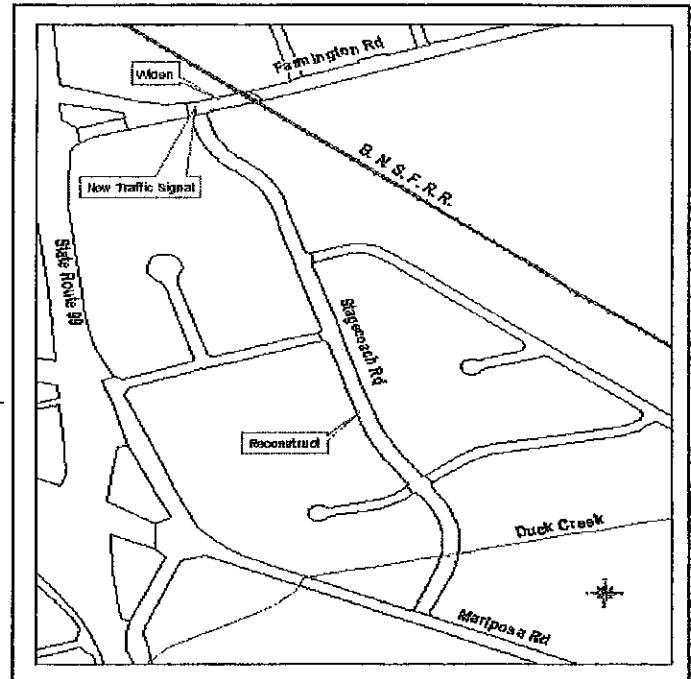
Department: PUBLIC WORKS

Title: FARMINGTON STAGECOACH INTERSECTION IMPROVEMENTS

Account Number: 9975

DESCRIPTION:

The project will widen Farmington Road from Stagecoach Road to the BNSF railroad crossing and reconstruction of Stagecoach Road from Farmington Road to Mariposa Road. A new traffic signal will be installed at the Farmington/Stagecoach intersection. Current request includes funding request to relocate the BNSF facilities and the crossing.



JUSTIFICATION:

The City committed to this project as part the Duck Creek Development agreement.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	350					350
Land						
Equipment						
Other						
TOTAL	350					350

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Measure K- Maintenance	350					350
TOTAL	350					350

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: FILBERT/MYRTLE ST TRAFFIC SIGNAL

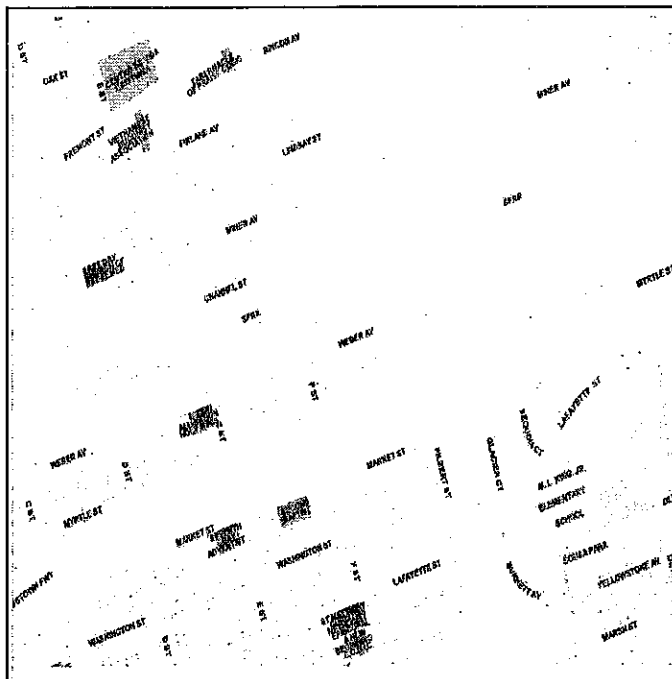
Account Number: 0000

DESCRIPTION:

Install new traffic signals at the Filbert Street/Myrtle Street intersection.

JUSTIFICATION:

This intersection has been selected from the 2003-04 citywide traffic signal priority study. The intersection meets State/Federal warrants for signalization. This traffic signal will also support the SJRTD maintenance yard planned for the northeast corner of the intersection.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		25				25
Construction		300				300
Land						
Equipment						
Other		25				25
TOTAL		350				350

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Traffic Signal Impact Fee Zone 4		350				350
TOTAL		350				350

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: FREMONT STREET IMPROVEMENTS

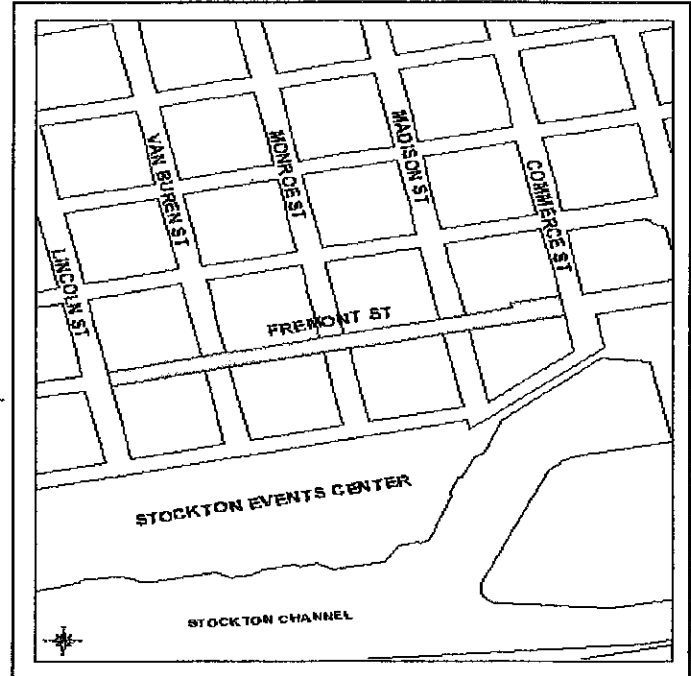
Account Number: 9989

DESCRIPTION:

Widen Fremont Street between Lincoln and Commerce Streets in conjunction with events center.

JUSTIFICATION:

Proposed improvements as part of the Stockton Event Center project.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	500					500
Land						
Equipment						
Other						
TOTAL	500					500

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Measure K- Maintenance	500					500
TOTAL	500					500

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: FREMONT STREET RULE 20A PHASE II

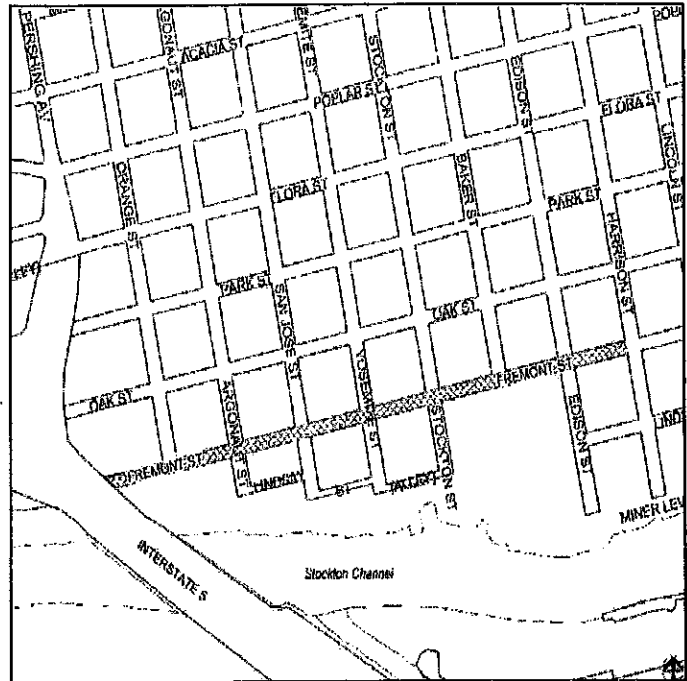
Account Number: 0000

DESCRIPTION:

Underground utilities along Fremont Street from Harrison Street to Pershing Ave.

JUSTIFICATION:

Pacific Gas and Electric funds are programmed for City use by Pacific Gas and Electric in accordance with the California Public Utility Commission Rule 20A. Undergrounding of these facilities will reduce the hazards of overhead lines.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering			25			25
Construction			115			115
Land						
Equipment			50			50
Other			10			10
TOTAL			200			200

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Measure K- Maintenance			200			200
TOTAL			200			200

PROJECT SUMMARY

Category: STREETS

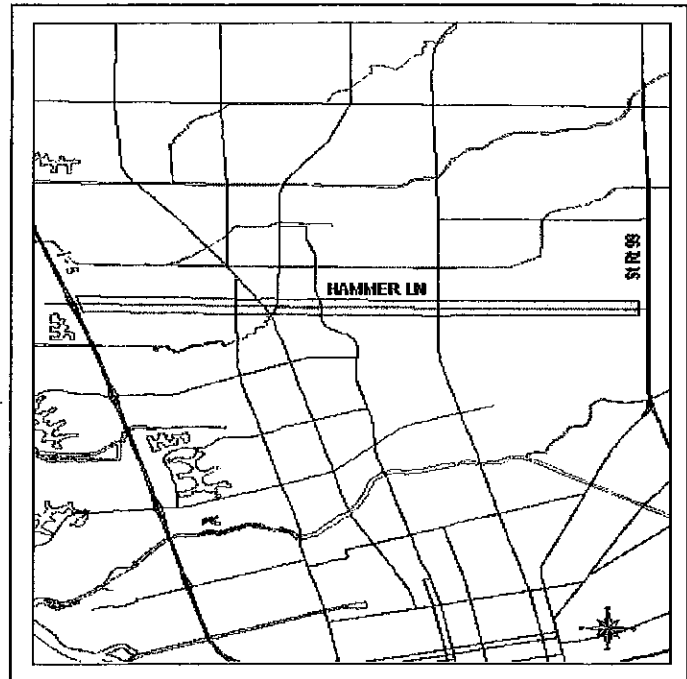
Department: PUBLIC WORKS

Title: HAMMER LANE WIDENING

Account Number: 9932

DESCRIPTION:

Funding on this project will be used to continue the widening of Hammer Lane to accommodate future traffic flow as adopted in the General Plan. Improvements on Hammer Lane will include additional lanes and enhanced turn lanes.



JUSTIFICATION:

Severe traffic congestion on Hammer Lane will only worsen as time goes on, based on the traffic studies done for the Stockton Street Improvement Project.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		800				800
Construction		5,200				5,200
Land		500				500
Equipment						
Other		600				600
TOTAL		7,100				7,100

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Street Zone A		3,500				3,500
Measure K - Congestion Relief		3,600				3,600
PFF Air Quality Citywide						
TOTAL		7,100				7,100

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: LIGHTED CROSSWALK AT E.W.S. WOODS/LITTLE HALE

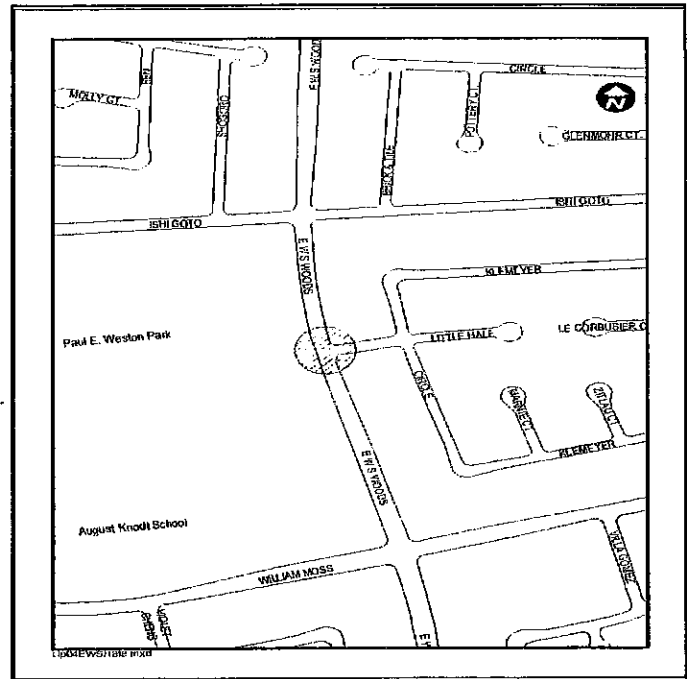
Account Number: 0000

DESCRIPTION:

Funding will be used for the installation of a crosswalk at E.W.S. Woods Blvd / Little Hale Place (Manteca Unified), and to install an "in-pavement flashing warning system" in conjunction with the "mid-block" crosswalk.

JUSTIFICATION:

August Knodt, Jr Elementary School is located at south/west Stockton, Weston Ranch area. The crossing is located at E.W.S. Wood Boulevard and Little Hale Place, which carries over 2,800 vehicles per day, and is the major crossing for the students. This Lighted Crosswalk will also serve the Paul E. Weston Park, north of August Knodt, Jr. Elementary School.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		10				10
Construction		40				40
Land						
Equipment		15				15
Other		10				10
TOTAL		75				75

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Measure K- Maintenance		75				75
TOTAL		75				75

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: LIGHTED CROSSWALK: WHISTLER WAY / RIVER BLUFF

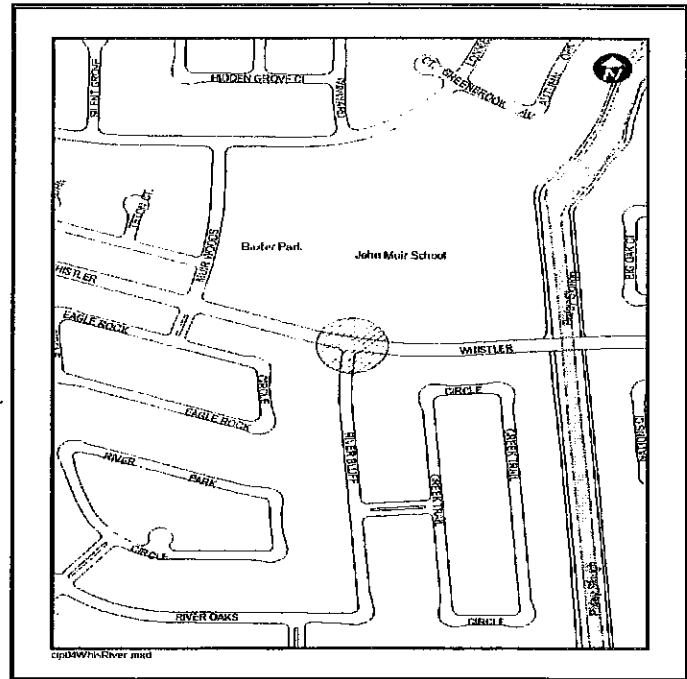
Account Number: 0000

DESCRIPTION:

Funding will be used for the installation of a crosswalk at the intersection of Whistler Way / River Bluff (Lodi Unified), and to install an "in-pavement flashing warning system" in conjunction with the "mid-block" crosswalk.

JUSTIFICATION:

The LED In-Pavement Lights will increase pedestrian visibility at the crossing.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering			10			10
Construction			40			40
Land						
Equipment			15			15
Other			10			10
TOTAL			75			75

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Measure K- Maintenance			75			75
TOTAL			75			75

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: MARCH LANE EXTENSION

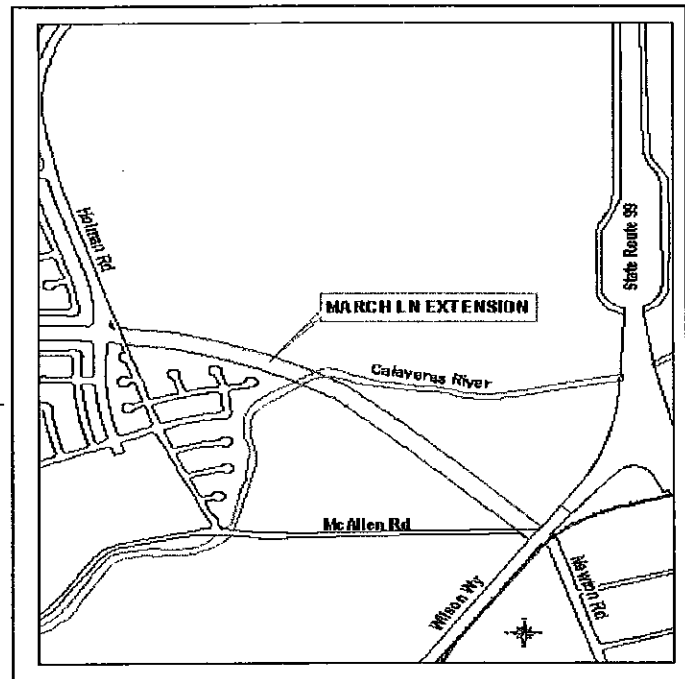
Account Number: 9983

DESCRIPTION:

This project will construct an eight lane roadway and extend March Lane to future Maranatha Drive. Other improvements included in the project are median landscaping, traffic signal, street lights, curb, gutter, sidewalks, wheelchair ramps, and bike paths.

JUSTIFICATION:

March Lane is a primary east-west arterial in Stockton and provides gateway access to businesses and residential districts. The project will also relieve other arterial facilities.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	7,308					7,308
Land						
Equipment						
Other	300	250	250			800
TOTAL	7,608	250	250			8,108

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Street Zone A	7,608	250	250			8,108
TOTAL	7,608	250	250			8,108

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: NEIGHBORHOOD TRAFFIC CALMING

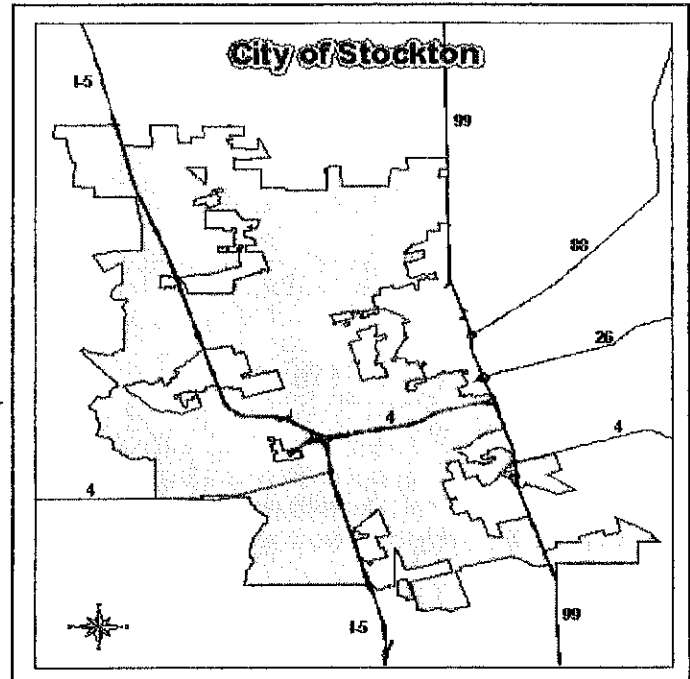
Account Number: 6653

DESCRIPTION:

Annual funding for the Council adopted Neighborhood Traffic Management Program.

JUSTIFICATION:

Through the implementation of a community-based traffic calming program, the City of Stockton will be able to improve neighborhood livability by providing citizens the resources they need to reduce speeding, reduce traffic volumes, and address other traffic related issues that concern them. The specific benefits will be enhanced safety and neighborhood livability through reduced speeds and traffic volumes on local streets.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	250	250	250	250	250	1,250
Land						
Equipment						
Other						
TOTAL	250	250	250	250	250	1,250

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Measure K- Maintenance	250	250	250	250	250	1,250
TOTAL	250	250	250	250	250	1,250

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: PERSHING AVE / ALPINE TO MENDOCINO

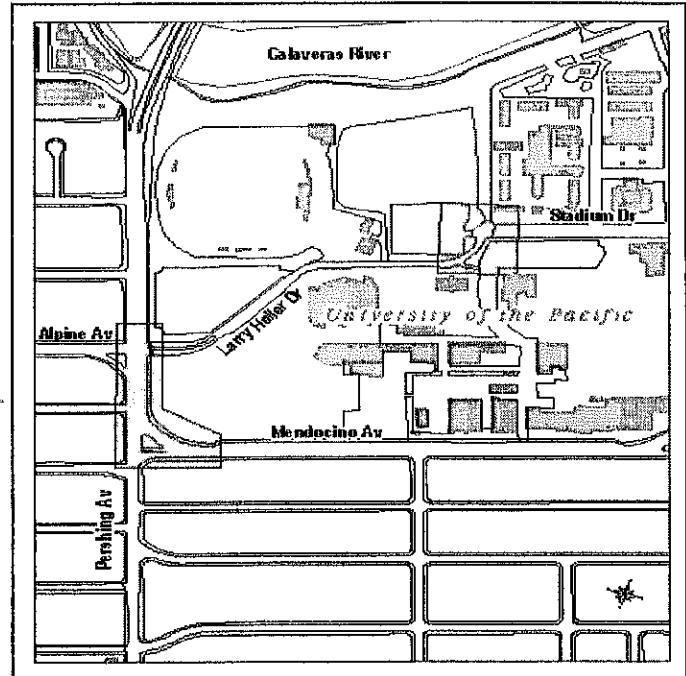
Account Number: 0000

DESCRIPTION:

This project will modify the intersection at Larry Heller Drive and Stadium Drive to restrict through traffic. The intersection at Pershing Avenue and Mendocino Avenue will be modified and a traffic signal will be added. Pershing Avenue on the east side between Larry Heller Drive and Mendocino Avenue will be widened.

JUSTIFICATION:

This project will improve traffic flow at Pershing and Mendocino and route east-west through traffic away from the University of the Pacific campus.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		25				25
Construction		289				289
Land						
Equipment						
Other		11				11
TOTAL		325				325

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Traffic Signal Impact Fee Zone 3		325				325
TOTAL		325				325

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: PERSHING AVENUE RULE 20A PHASE II

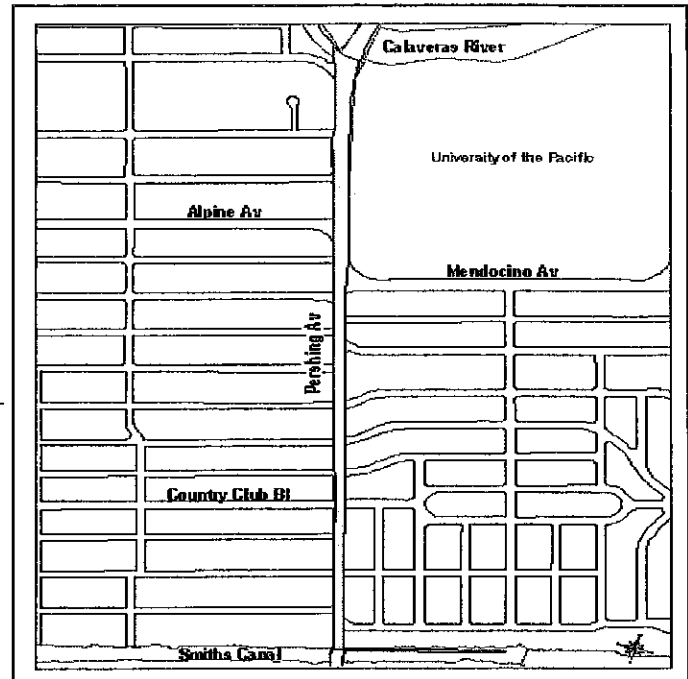
Account Number: 0000

DESCRIPTION:

This project will provide funding for conversion of Pacific Bell, PG&E, and cable lines to underground facilities on Pershing Avenue from the Calaveras River to Smith Canal.

JUSTIFICATION:

Pacific Gas and Electric funds are programmed for City use by Pacific Gas and Electric in accordance with the California Public Utility Commission Rule 20A. Undergrounding of these facilities will reduce the hazards of overhead lines.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		25				25
Construction		115				115
Land						
Equipment		50				50
Other		10				10
TOTAL		200				200

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Measure K- Maintenance		200				200
TOTAL		200				200

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: SIDEWALK, CURB, GUTTER AND WHEELCHAIR RAMPS

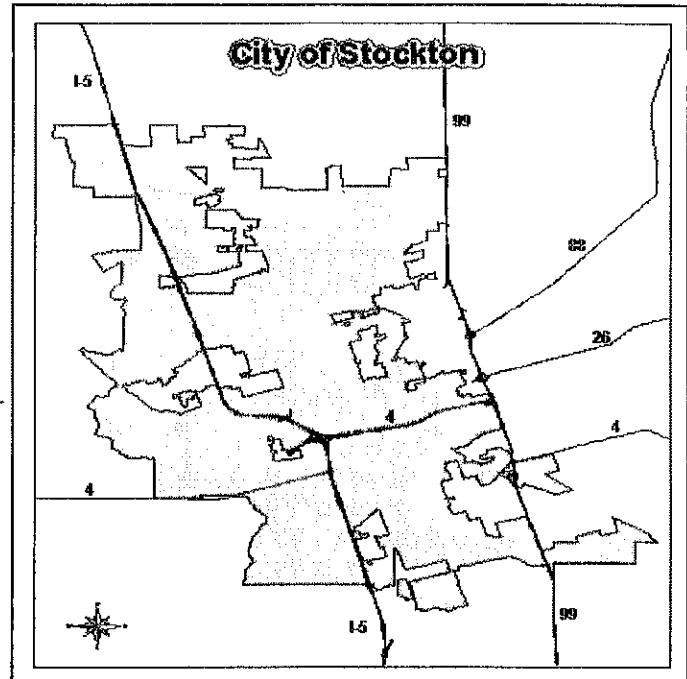
Account Number: 9969

DESCRIPTION:

This continuous program removes and replaces City curbs, gutters and sidewalks damaged by trees. Wheel chair ramps on street corners will be replaced at various locations throughout the City.

JUSTIFICATION:

This project is consistent with City Council policy to repair curbs, gutters and sidewalks to reduce complaints and potential damage claims. The Public Works Department receives requests from citizens to install wheel chair ramps to allow access to and from sidewalk to streets.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	15	25	25	25	15	105
Construction	610	600	600	600	610	3,020
Land						
Equipment						
Other	75	75	75	75	75	375
TOTAL	700	700	700	700	700	3,500

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Transportation Development Act	173	175	182	183	177	890
Measure K- Maintenance	527	525	518	517	523	2,610
TOTAL	700	700	700	700	700	3,500

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: SPERRY ROAD / PERFORMANCE TO FRENCH CAMP

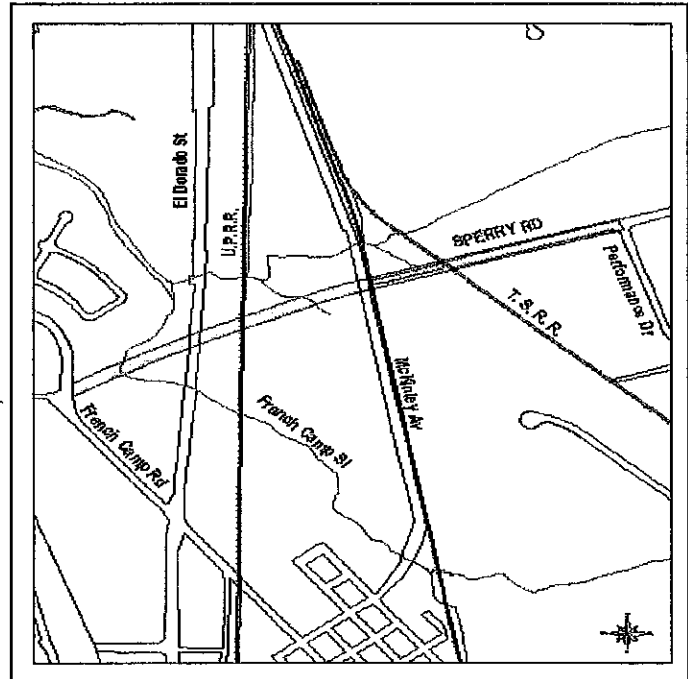
Account Number: 9945

DESCRIPTION:

This project will provide funding to construct a four-lane roadway. The proposal also includes elevated roadway approaches to the following bridge structures: Tidewater and Southern Railroad, McKinley Avenue/UPRR, El Dorado Street and French Camp Slough. The Sperry Road project between Performance Drive and French Camp Road completes the critical missing link in the regional transportation system connecting I-5 to Airport Way, the Stockton Airport, and Arch-Airport Road.

JUSTIFICATION:

The construction of this missing link will benefit the local and regional economy by providing for the effective flow of goods and services from existing and future industrial, commercial and public uses. The Arch-Airport-Sperry Road corridor provides direct freeway access to more than 3,500 acres of industrial property. The improvements in the project will meet the specific plan needs and preserve the corridor for future demands.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	1,320					1,320
Construction			70,000			70,000
Land	3,680	14,220				17,900
Equipment						
Other		600	300	300	2,300	3,500
TOTAL	5,000	14,820	70,300	300	2,300	92,720

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Street Zone C		14,370	70,300	300	2,300	87,270
Federal Transportation Grant	5,000					5,000
PFF Street Regional		450				450
TOTAL	5,000	14,820	70,300	300	2,300	92,720

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: STREET RESURFACING/BRIDGE REPAIR PROGRAM

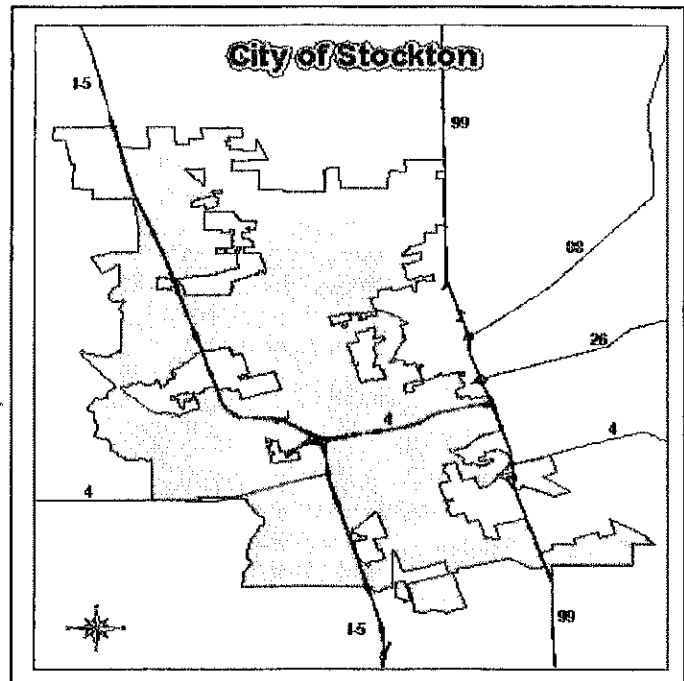
Account Number: 9928

DESCRIPTION:

This project will provide funding for street maintenance by performing various types of treatment to the pavement surface. The three typical treatments include pavement overlay, slurry sealing, and oil treatment.

JUSTIFICATION:

Preventative maintenance including slurry sealing and overlay are economical methods of extending the useful life of disintegrating streets. Streets are selected for pavement treatment through an on-going pavement management program, which evaluates street pavement conditions using information collected during routine evaluations, and ranks streets using a computerized rating system.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	80	150	150	350	350	1,080
Construction	900	800	1,000	1,100	1,300	5,100
Land						
Equipment	500	800	1,000	1,200	1,200	4,700
Other	90	150	100	200	150	690
TOTAL	1,570	1,900	2,250	2,850	3,000	11,570

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Measure K- Maintenance	1,570	1,900	2,250	2,850	3,000	11,570
TOTAL	1,570	1,900	2,250	2,850	3,000	11,570

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: TRAFFIC SIGNAL CONTROL SYSTEM

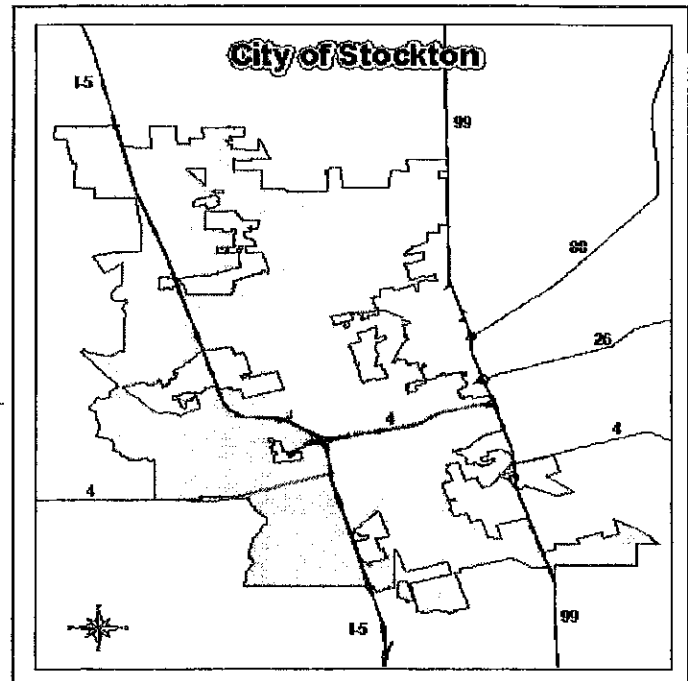
Account Number: 9906

DESCRIPTION:

This project will provide funding for the expansion of the City's existing traffic control master computer. It will include the related hardware to interconnect the existing system, and capacity to expand to future signals. The new system will provide capacity to the urban growth limits. The City will request proposals from qualified traffic engineering companies to assist in the preparation of a traffic signal system plan. The proposed project is a multi-phase plan consisting of system determination, communications, design and implementation.

JUSTIFICATION:

The existing signal master was purchased in 1979 and is now obsolete. No electronic components are available for repairs. A traffic signal master is a central control unit synchronizing multiple traffic signals along major streets. This equipment is necessary to facilitate the flow of traffic throughout the City. In 2005-06 the Traffic Control System was combined with the Fiber Optic Expansion project.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction		200	200	175	200	775
Land						
Equipment		250	350	250	250	1,100
Other		50	50	50	50	200
TOTAL		500	600	475	500	2,075

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Air Quality Citywide		500	600	475	500	2,075
TOTAL		500	600	475	500	2,075

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: TRAFFIC SIGNAL CONTROLLER UPGRADE - CITYWIDE

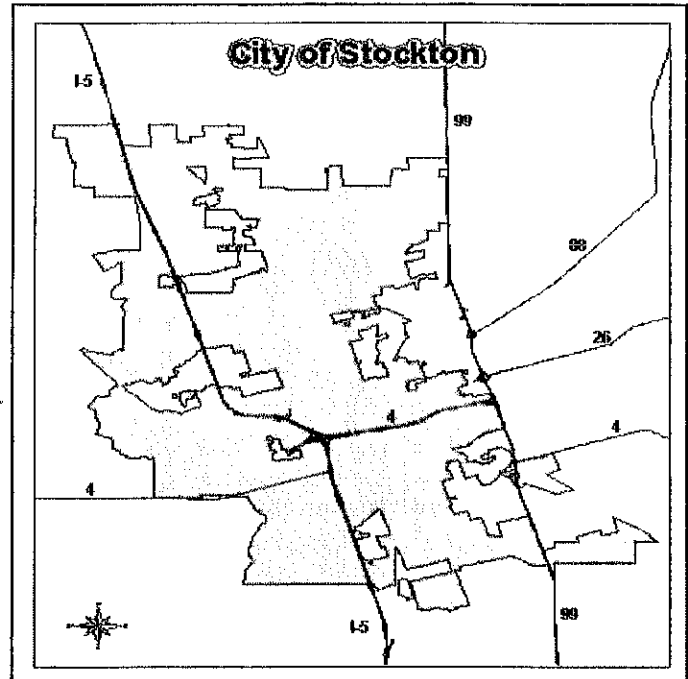
Account Number: 0000

DESCRIPTION:

Deployment of Type 2070 Advanced Traffic Controllers to upgrade from the existing Traconex 390 controllers. This project is a multi-year funded project. Type 2010 deployment will continue until all Traconex 390's are replaced. Traffic signal controller cabinets will need to be replaced at some intersections.

JUSTIFICATION:

The City is currently using Traconex 390 (NEMA TS1 type) controllers. While these controllers continue to operate, the manufacturer no longer supports development of upgrades for the controller. Additionally, spare parts for these controllers are no longer readily available. Consequently, the existing shortcomings will remain and they will not be able to accommodate improvements and upgrades in communications or in the Series 2000 master. Type 2070 controllers are being installed at all new traffic signals and modified traffic signals.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction						
Land						
Equipment		900	550	575	565	2,590
Other		50	25	25	25	125
TOTAL		950	575	600	590	2,715

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Air Quality Citywide		500	400	500	500	1,900
Traffic Signal Impact Fee Citywide		450	175	100	90	815
TOTAL		950	575	600	590	2,715

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: TRAFFIC SIGNALS - NEW

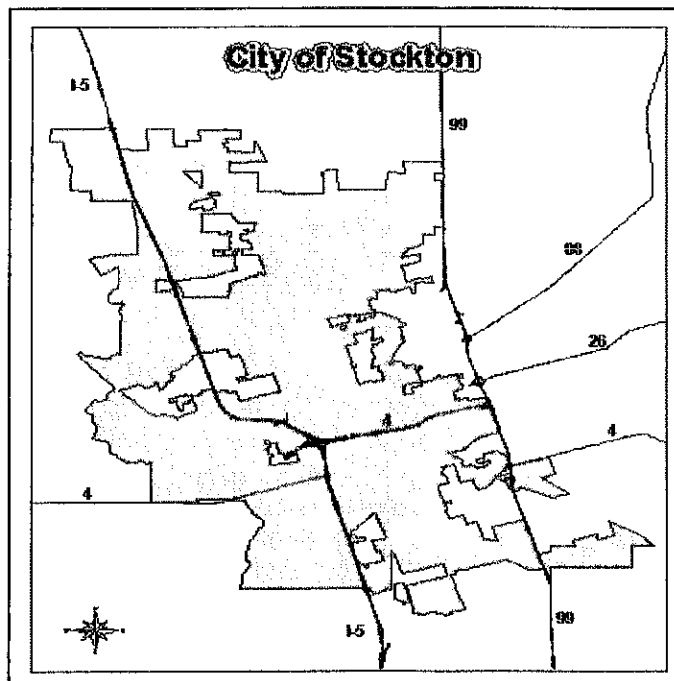
Account Number: 9933

DESCRIPTION:

This project will provide for installing new traffic signals at various locations throughout the City.

JUSTIFICATION:

This project will accommodate increased traffic volumes throughout the City and will improve traffic flow and safety. The signals are selected from a prioritized list approved by the City Council. The priorities are based on traffic loads and accidents.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering		50	50	50	50	200
Construction		400	400	400	400	1,600
Land						
Equipment		50	50	50	50	200
Other						
TOTAL		500	500	500	500	2,000

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Traffic Signal Impact Fee Citywide		500	500	500	500	2,000
TOTAL		500	500	500	500	2,000

PROJECT SUMMARY

Category: STREETS

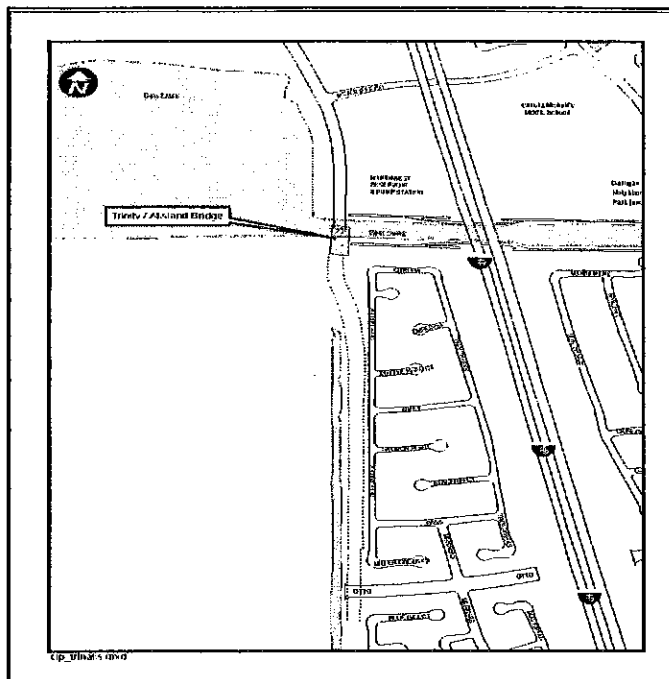
Department: PUBLIC WORKS

Title: TRINITY ASKLAND BRIDGE

Account Number: 9992

DESCRIPTION:

This project will provide funding for the construction of a bridge over Bear Creek, connecting Spanos Park West and the Twin Creeks development. The proposed bridge will connect on the north with Trinity Parkway and to the south with Askland Avenue along the western perimeter of Twin Creeks subdivision, connecting to Otto Drive.



JUSTIFICATION:

The proposed bridge will provide an alternative access route to Interstate 5 (via Hammer Lane) and will also improve access and response times for fire, police and other emergency services to the Twin Creeks subdivision. It will also provide access to schools serving the community.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	300					300
Construction	8,100					8,100
Land						
Equipment						
Other	100					100
TOTAL	8,500					8,500

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Street Zone A	4,647					4,647
PFF Street Citywide	1,680					1,680
PFF Street Regional	2,173					2,173
TOTAL	8,500					8,500

PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: TRIP REDUCTION PROGRAM

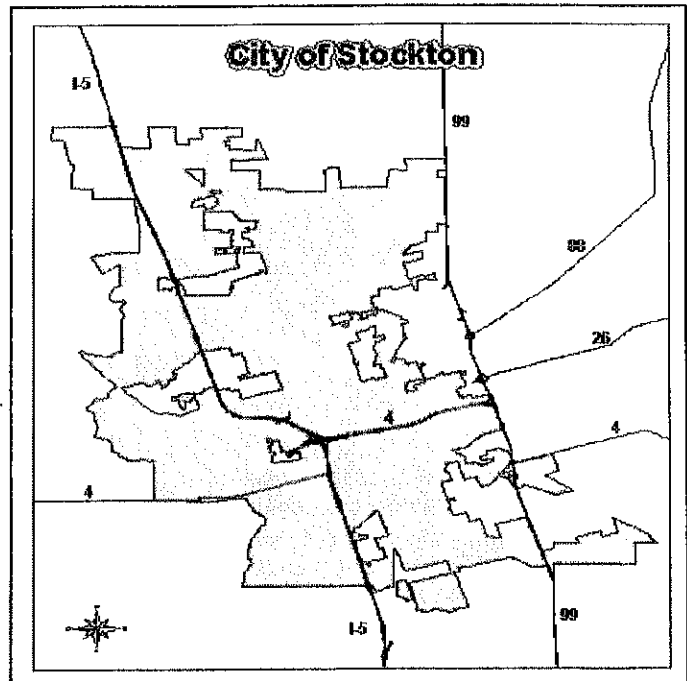
Account Number: 9195

DESCRIPTION:

This project will provide funding for the City of Stockton Trip Reduction Program. This program works toward improving air quality through a number of alternative transportation modes.

JUSTIFICATION:

The establishment of an employee based trip reduction program was identified as a way to improve air quality in the Stockton Air Quality Mitigation Fee Study Report.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction						
Land						
Equipment						
Other	10	10	10	10	10	50
TOTAL	10	10	10	10	10	50

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PFF Air Quality Citywide	10	10	10	10	10	50
TOTAL	10	10	10	10	10	50



CITY OF STOCKTON

WATER

PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: DELTA WATER SUPPLY PROJECT

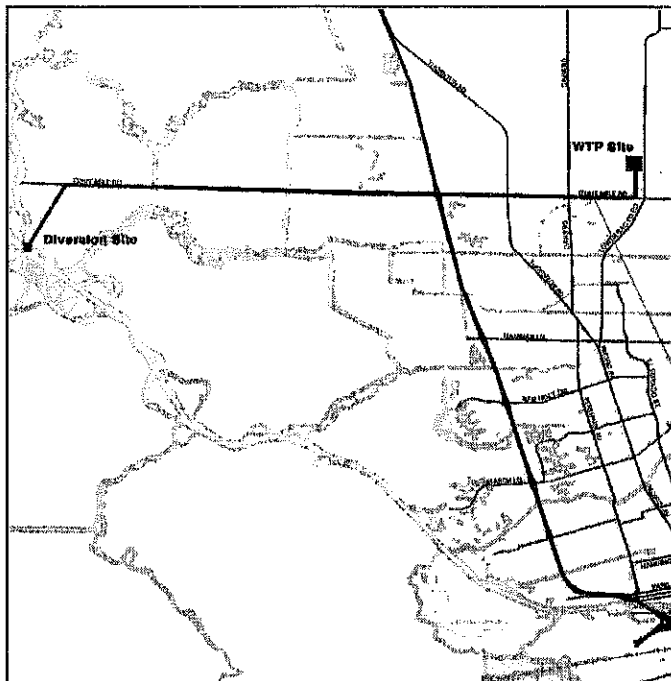
Account Number: 7639

DESCRIPTION:

This project provides for a 30 MGD water treatment plant and a diversion structure to take water from the Delta to the treatment plant. FY05/06 funding will be for environmental, legal, & technical studies; design; and construction of the facilities.

JUSTIFICATION:

As the City continues to grow and existing surface water supplies become more tenuous, a new, more reliable service is needed. This project continues funding for a Delta Water Diversion Structure and Water Treatment Plant.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	6,000					6,000
Construction	115,000					115,000
Land						
Equipment						
Other	3,000					3,000
TOTAL	124,000					124,000

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Water Bonds	124,000					124,000
TOTAL	124,000					124,000

PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: EXISTING WELL REPLACEMENT

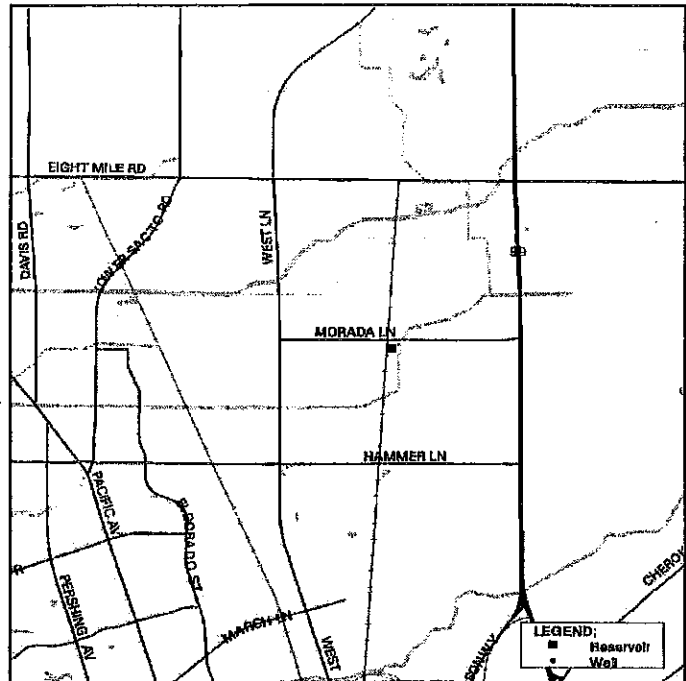
Account Number: 7632

DESCRIPTION:

This project provides for drilling and equipping replacement wells for wells abandoned due to water quality degradation. Funding programmed to fiscal year 2005-06 provides for the cost of replacing Well No. 10.

JUSTIFICATION:

Replacement wells are needed to maintain levels of production for existing customers. This project is consistent with the Master Water Plans which call for conjunctive use of groundwater and treated surface water delivered from the Stockton East Water District.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	80					80
Construction	1,007					1,007
Land	50					50
Equipment	5					5
Other	61					61
TOTAL	1,203					1,203

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Water Revenue	1,203					1,203
TOTAL	1,203					1,203

PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: GROUNDWATER MANAGEMENT

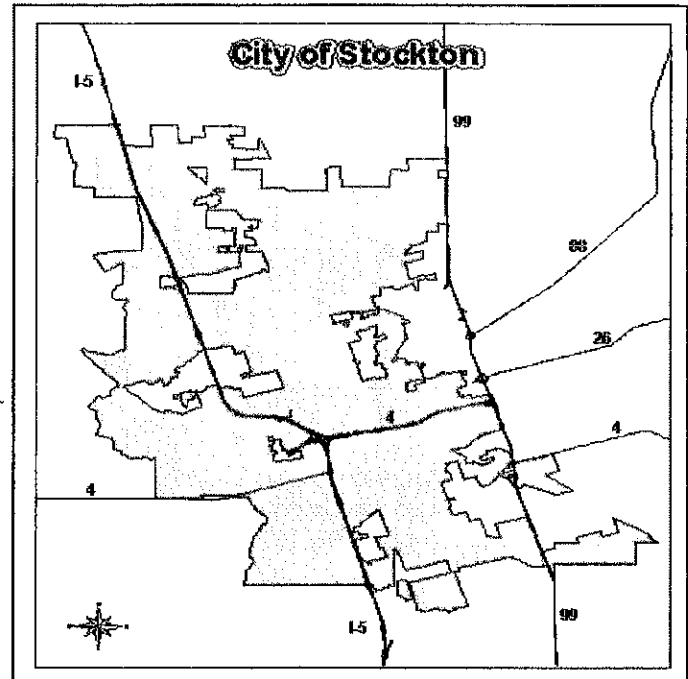
Account Number: 7636

DESCRIPTION:

This project represents the City of Stockton's participation in the Groundwater Banking Authority (GBA), the San Joaquin County Groundwater Management Program, and the Farmington Area Recharge Project to provide city support for special studies protecting the groundwater basin in eastern San Joaquin County. Funding is continued for area groundwater recharge programs and for support of the Mokelumne River JPA studies to determine water availability for groundwater recharge. This project will install 2 groundwater monitoring wells.

JUSTIFICATION:

An over-drafted groundwater basin would have harmful impacts on the economy of the region and City of Stockton. Funds are used to participate in studies and development of efforts to protect and replenish the groundwater basin.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction		120				120
Land						
Equipment		250				250
Other		10				10
TOTAL		380				380

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Water Revenue		380				380
TOTAL		380				380

PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: SERVICE SYSTEM ADDITIONS

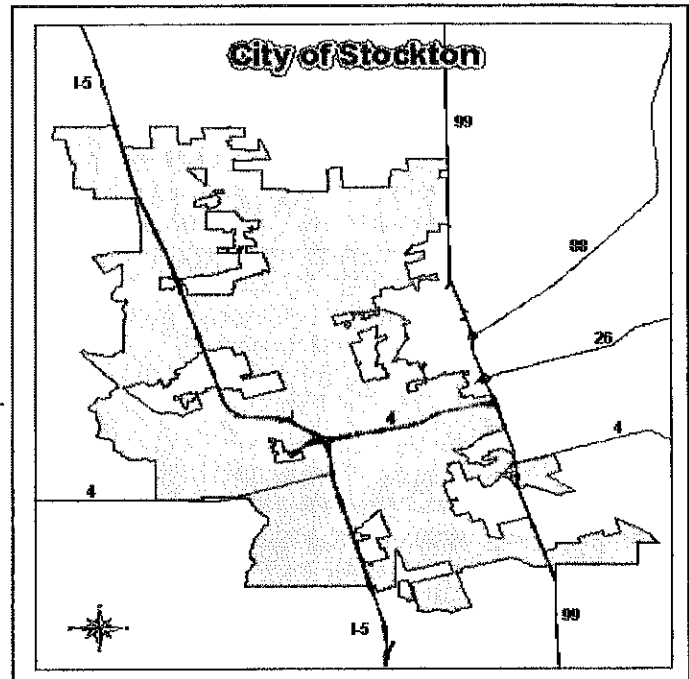
Account Number: 7602

DESCRIPTION:

This on-going project is for the purchase of water meters.

JUSTIFICATION:

The Water Utility provides water meters for new development. The project is necessary to provide service to individual customers connecting to the system.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction						
Land						
Equipment	494	506	519	531	545	2,595
Other	10	10	10	10	10	50
TOTAL	504	516	529	541	555	2,645

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Water Connection Fees	504	516	529	541	555	2,645
TOTAL	504	516	529	541	555	2,645

PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: WATER SUPPLY - NEW WELLS

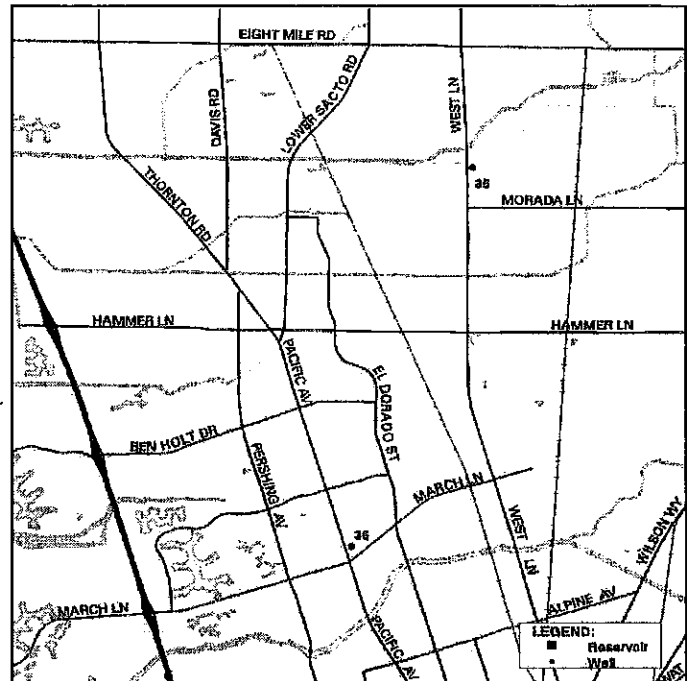
Account Number: 7618

DESCRIPTION:

This ongoing project provides for the drilling and equipping of new wells. The two new wells in fiscal year 05/06 are Well no. 35 (South of Bear Creek, west of Holman) and Well 36 (Southwest of Eight Mile Road and Highway 99).

JUSTIFICATION:

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



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	150					150
Construction	1,760					1,760
Land						
Equipment	10					10
Other	80					80
TOTAL	2,000					2,000

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Water Connection Fees	2,000					2,000
TOTAL	2,000					2,000

PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: WATER SUPPLY OLD WELLS

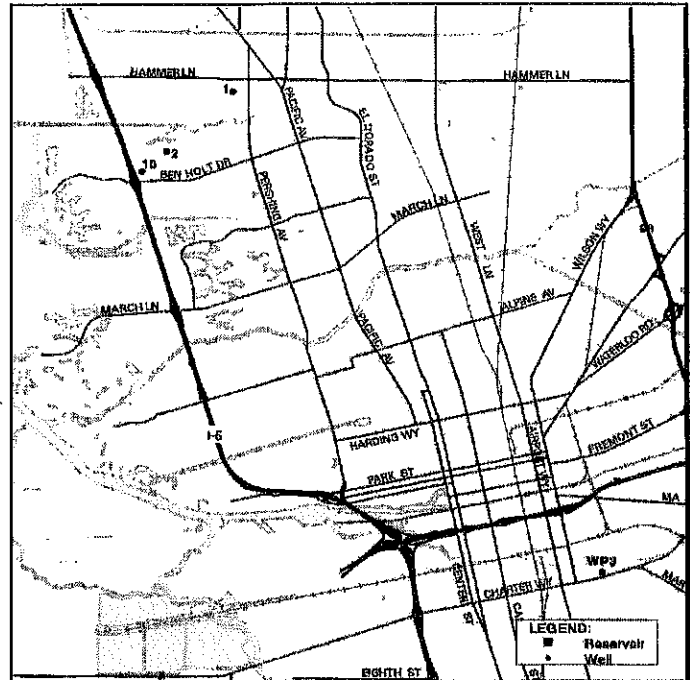
Account Number: 7617

DESCRIPTION:

This project provides for the abandonment of Wells 1, 10, and WP3, located in the North and Walnut Plant water systems. Also, Well 2 will be modified for non-potable uses.

JUSTIFICATION:

This project eliminates wells which have been disconnected from the system and are no longer utilized due to poor water quality.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	32					32
Construction	400					400
Land						
Equipment						
Other	24					24
TOTAL	456					456

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Water Revenue	456					456
TOTAL	456					456

PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: WATER SYSTEM SECURITY IMPROVEMENTS

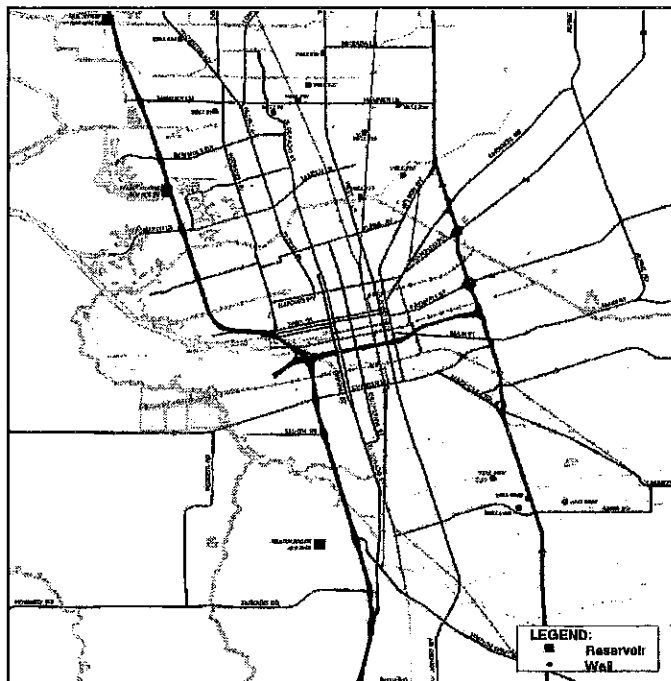
Account Number: 7615

DESCRIPTION:

This project provides funds for installation of additional lighting at wells, steel louvers on windows of chlorine injection sites, cage type roofing over two wells, cages over exterior A/C and ventilation areas of facilities. Repair conduit/wiring & replace lights for both water tanks at 14 Mile Reservoir site. Install new lighting for both water tanks at the Northwest Reservoir site.

JUSTIFICATION:

Water System Vulnerability Report recommended upgrading the security in all water wells and reservoirs. The lighting project will provide improved security and will result in risk reduction as well as aesthetic improvement.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	63					63
Construction	257					257
Land						
Equipment	5					5
Other	29					29
TOTAL	354					354

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Water Revenue	354					354
TOTAL	354					354

PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: WATER SYSTEM UPGRADES/STREET IMPROVEMENTS

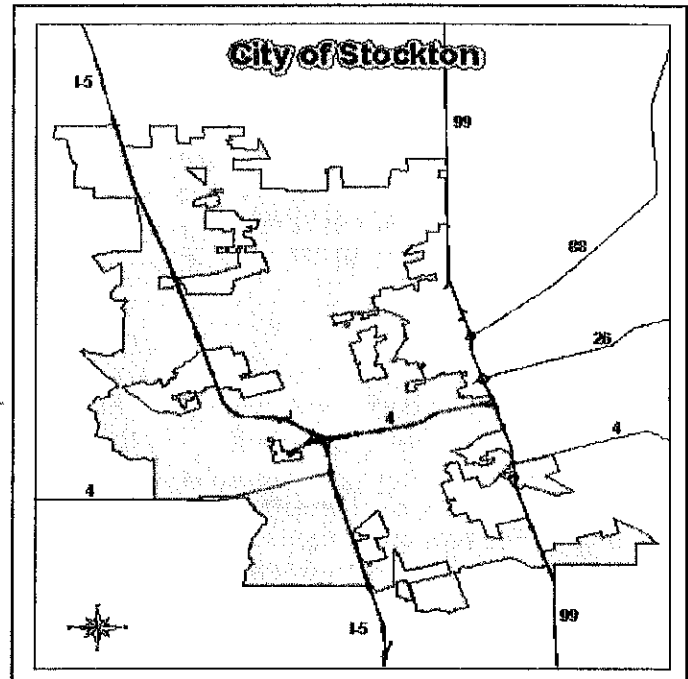
Account Number: 7796

DESCRIPTION:

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

JUSTIFICATION:

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



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	50	50	50	50	50	250
Land						
Equipment						
Other						
TOTAL	50	50	50	50	50	250

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Water Revenue	50	50	50	50	50	250
TOTAL	50	50	50	50	50	250

PROJECT SUMMARY

Category: WATER

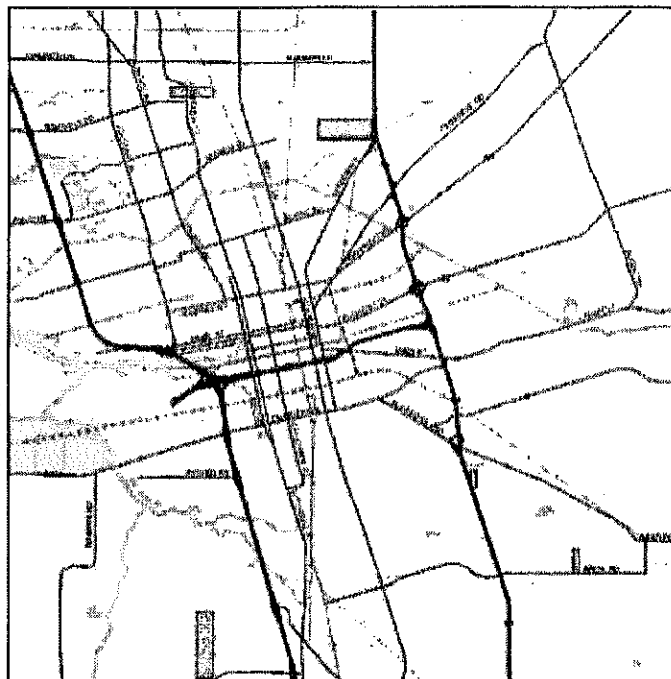
Department: MUNICIPAL UTILITIES

Title: WATER TRANSMISSION MAINS

Account Number: 7623

DESCRIPTION:

This project provides for the design and construction of water mains 16-inch diameter and larger to provide service to and/or reinforce the existing water distribution system. Funding programmed for 2005-06 provides for main extensions: between the Weston Ranch Reservoir and Mathews Road (Hospital Jail Loop); and between Murray Drive and Kermit Lane (Loretta Avenue); and March Lane extension east of Holman Road. Programmed funding in fiscal year 06/07 is for the State Route 99 Frontage Road extension south of Carpenter Road, and the fiscal year 08/09 funding is for the Newcastle extension north of Arch



JUSTIFICATION:

These large diameter mains are necessary to move large volumes of water long distances efficiently with a minimum of friction or head loss. They connect various subdivisions, service areas, and reservoirs with the production wells and other supply sources. This looping provides reliability, improves water quality, and insures continuity of service in the event of water main breaks or other emergencies.

COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering						
Construction	1,280	1,900		479		3,659
Land						
Equipment						
Other	46	20		20		86
TOTAL	1,326	1,920		499		3,745

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Water Connection Fees	1,326	1,920		499		3,745
TOTAL	1,326	1,920		499		3,745

PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: WATER TREATMENT EQUIPMENT

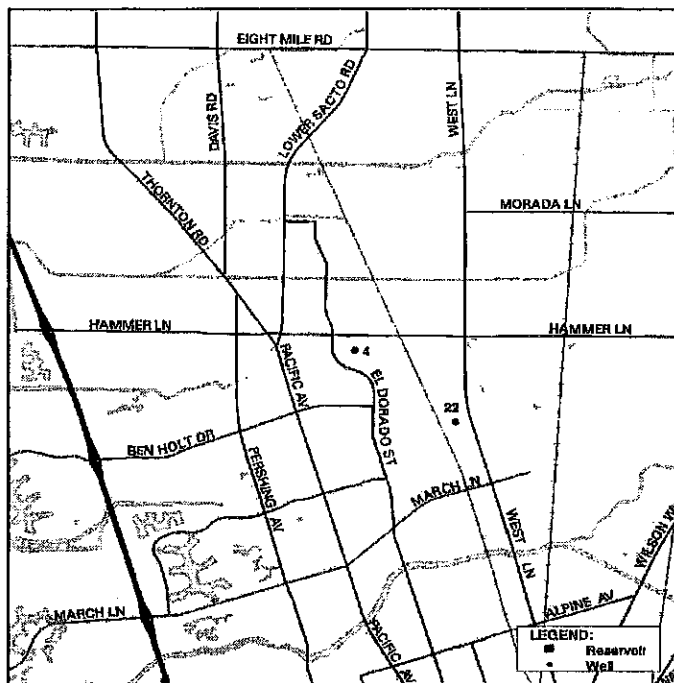
Account Number: 7619

DESCRIPTION:

This project will provide treatment to remove arsenic at 2 City wells.

JUSTIFICATION:

The Federal maximum contaminant level for arsenic in drinking water will be 10 parts per billion in January 2006. The project provides funding to add treatment to 2 City wells to comply with this requirement.



COSTS	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Design/Engineering	100	50				150
Construction	1,900	950				2,850
Land						
Equipment						
Other	90	25				115
TOTAL	2,090	1,025				3,115

FUNDING SOURCES	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
Water Revenue	2,090	1,025				3,115
TOTAL	2,090	1,025				3,115

PUBLIC FACILITY FEES PROJECTS

General Background

The City Council established the authority for charging a Public Facility Fee (PFF) for public facilities and capital improvements required by new development by adopting Resolution No. 88-0617.

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

Projects that qualify for public facility fee funding must be analyzed to determine to what extent the proposed project is due to new development and to what extent, if any, the project will remedy existing City deficiencies. Developer fee funding may only be used for that portion of the project that is due to new development. The City must finance project portions that will cure existing deficiencies through other sources. A public facility fee is charged and paid at the time of issuance of a building permit for development.

Annual Review

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

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

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

The following section identifies the need for public facility fee projects, the fund balances for these fees, and the projects that have been scheduled in the 2005-2010 Capital Improvement Program. Additional fund balance and expenditure information is available in the Public Facility Fee Annual Report for Fiscal Year 2003-2004 prepared by the Administrative Services Department.

PUBLIC FACILITY FEES PROJECTS

Status of Public Facility Fee Funds

City Office Space

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

As of July 1, 2005, the fund balance for City Office Space Impact Fees is estimated to be \$570,000. An additional \$840,000 in revenues is anticipated in 2005-06.

Fire Stations

The need for fire stations was determined using the City of Stockton Fire Department's emergency response standard of 80 percent of calls being responded to in 3.5 minutes or less. Using this standard, one additional fire station each in northwest and northeast Stockton to accommodate new growth would be needed. A preliminary assessment in south Stockton indicated a need for stations at three locations. A subsequent study showed that relocating two stations and providing for one new station in south Stockton was as economical as the construction of two new stations, because of the associated staffing costs of a new station. The two relocated stations and one new station were completed in 1993-94, funded 90% by developer fees and 10% by the City.

Development in North Stockton continues. Two new Fire Stations and the relocation of two existing fire stations are needed to address this growth. The construction of three of these stations has been reprogrammed in the 2005-10 CIP. As of July 1, 2005, the fund balance for Fire Station Impact Fees is estimated to be \$80,000. An additional \$767,000 in revenues is anticipated in 2005-06. Some of these funds are used to pay debt service on the stations built in 1993-94.

Police Station Space

Expansion of the Police Department is necessary to accommodate new development and to provide the same level of service currently provided by the Police Department. Additional, required Police staffing and office space can be established in existing or in new Police Facilities. In 1999, the City obligated approximately \$9,000,000 in Police Station Fees to pay for the Police Department's share of the new Essential Services facility. The building is now occupied by the Police Department Investigations Division and evidence security. The Northeast Stockton Police Station was built in 2003.

As of July 1, 2005, the fund balance for Police Station Impact Fees is estimated to be \$50,000. An additional \$1,675,000 in revenues is anticipated in 2005-06. These revenues will be used to pay the Police Department's share of debt service on the Essential Services building, and to expand Police Station space by adding a district station in south Stockton.

PUBLIC FACILITY FEES PROJECTS

Library

The Library Master Plan calls for the construction of four libraries, two in the north and two in the south. Library space needs were developed using a standard of .26 square feet per resident or employee. Also, a standard of 1.8 books per person was used. These standards require a need for 32,200 square feet of additional space and 223,000 additional books. In addition, 25,000 square feet of library space is needed to cure existing deficiencies in north Stockton.

Cost estimates developed in 1988 show that \$12,690,000 will be needed to mitigate the space and book requirements. Of this amount, new development is responsible for \$8,890,000 and the City's share is \$3,800,000.

A library in southeast Stockton was completed in 1994-95. A portion of the funding for this project included a federal grant in the amount of \$775,972. To cover new development's share of the project cost in excess of the available impact fee revenue, the City loaned funds from the City's Infrastructure Improvements Fund. Subsequent impact fee revenue was used for annual debt service on the loan. The loan has now been completely repaid. In 2004-05, the City entered into a joint-use facility agreement with Manteca Unified School District to construct a library at Weston Ranch High School. The City's \$1,050,000 share of costs for this facility was funded with Library impact fees.

As of July 1, 2005, the fund balance for Library Impact Fees is estimated to be \$35,000. An additional \$1,546,000 in revenues is anticipated in 2005-06. The 35,000 square feet Northeast Branch Library is scheduled for construction in 2005-10 – 65% of the costs may be funded with grant proceeds.

Community Recreation Centers

Two community recreation centers are planned for north Stockton, they will serve the northeast area and the north central and northwest areas. The cost of each center has been estimated at \$1,820,000 in 1988 dollars. An existing deficiency exists in that north Stockton has only one center to serve an existing population of almost 100,000 persons. Therefore, one center will be funded through impact fees and one with City funds. Growth in the peripheral portions of south Stockton will require new facilities or the expansion of existing community centers.

As of July 1, 2005, the fund balance for Community Centers Impact Fees is estimated to be \$55,000. An additional \$837,000 in revenues is anticipated in 2005-06. The 2005-10 Capital Improvement Program includes funding for community centers located in Stribley Park, Panella Park, and in the Airport Way Corridor area.

PUBLIC FACILITY FEES PROJECTS

Street Improvements

Approximately \$780 million in dollars is needed from new development to fund street improvements through the Street Improvement Impact Fee.

In January 1992, the City was authorized to contract with DKS & Associates to provide for engineering services for the preliminary design and environmental review of various street and intersection improvements. Included are projects to mitigate traffic issues related to new development as well as to mitigate existing street deficiencies. Sources of funding for these projects include Street Improvement Impact Fees, Measure K Sales Tax, Gas Taxes, and State/Federal grants where applicable.

As of July 1, 2005, the fund balance for Street Improvement Impact Fees is estimated to be \$400,000. An additional \$15,100,000 in revenues is anticipated in 2005-06. The 2005-10 Capital Improvement Program allocates more than \$121 million in Street Improvements Fees to street projects.

Parkland

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

As of July 1, 2005, the fund balance for Parkland Impact Fees is estimated to be \$100,000. An additional \$6,500,000 in revenues is anticipated in 2005-06. Development of park sites is dependent upon the actual build-out of developments within the various fee collection areas. More than \$27 million in park projects are planned during the 2005-10 period.

Traffic Signals

This fee provides for traffic signals as growth and development within the City of Stockton warrants new signals. Projects for traffic signals will accommodate increased traffic volumes throughout the City and will improve traffic flow and safety.

As of July 1, 2005, the fund balance for Traffic Signals is estimated to be \$54,000. An additional \$627,000 in revenues is anticipated in 2005-06.

PUBLIC FACILITY FEES PROJECTS

Wastewater

The fund balance for wastewater connection fees as of July 1, 2005 is estimated to be \$14,949,395. An additional \$15,054,026 in revenues is anticipated in fiscal year 2005-06. The wastewater connection fee pays for the development-related portion of the annual debt service for the bonds (Certificates of Participation) that were issued in the past for the Plant Expansion and Westside Interceptor capital projects. Debt service is apportioned between user service fee revenues and connection fees. In addition to existing debt service, the wastewater connection fee is programmed in the upcoming five-year period to pay for the Wastewater Collection System No. 9 project and plant expansion projects.

Water

Funding programmed during the next five-year period is for the purchase and installation of new meters and related service lines and equipment necessary to provide service to customers connecting to the system, and a small amount for new wells.

The fund balance for water connection fees as of July 1, 2005 is estimated to be \$8,320,858. An additional \$3,282,278 in revenues is anticipated in fiscal year 2005-06. The water connection fee pays for the development-related portion of annual debt service for the 2002 Refunding of the 1993 Certificates of Participation. The water connection fee is intended to fund new wells necessary to provide adequate water supply to new customers, per the water master plan. However, the on-going revenue stream is sufficient to fund only the debt service obligation, the Service System Additions project for the purchase of new meters for new customers, and a small portion of the cost of new wells.

Air Quality

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

As of July 1, 2005, the fund balance for Air Quality fees is estimated to be \$25,000. An additional \$1,050,000 in revenues is anticipated in 2005-06. Projects which have been identified as candidates for the air mitigation fee includes traffic signal improvements, ridesharing programs, park and ride facilities, expansion of service by the Stockton Metropolitan Transit District, alternatively fueled vehicles, employer-based trip reduction programs, and the design and construction of bicycle facilities. As part of the 2005-10 Capital Improvement Program, air quality fees will continue to be used to partially fund the Traffic Signal Control System and the City's Trip Reduction Program.

PUBLIC FACILITY FEES PROJECTS

Projecting Revenues and Using Public Facility Fees

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

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

Scheduling Public Facility Fee Projects

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

The 2005-10 CIP includes projects with public facility fees as the expected revenue source. These planned projects may or may not occur, depending on where and when new development actually takes place in the City. Because the process for projecting public facility fee revenues involves trend analysis of fees already collected, it is possible that actual development may occur in different areas of the City than expected. To the extent that this occurs, it may be necessary to substitute projects currently shown in the CIP with new projects identified in active development areas.

Public Facility Fee Projects in the 2005-10 CIP

The following list of public facility improvements contains projects needed to accommodate new development within the next five years. Projects identified as related to new development total \$279,555,000 over the five-year period of the CIP plan. Of this amount, developer fees will fund \$226,613,000, while \$52,942,000 will be funded by city and various grant resources.

**DEVELOPER FEES FIVE
YEAR PLAN**

(DOLLARS IN THOUSANDS)

PROJECT DESCRIPTION	DEVELOPER SHARE	CITY SHARE*	TOTAL PROJECT
<u>Library</u>			
Northeast Branch Library	\$4,869	\$8,879	\$13,748
Northwest Branch Library	\$11,005		\$11,005
<u>Parks and Recreation</u>			
Airport Way Neighborhood Services Center	\$1,450	\$6,450	\$7,900
Arnold Rue Park	\$780		\$780
Baxter Park Phase II	\$832		\$832
Canery Park (2.7 acre)	\$802		\$802
Canery Park 7.4 Acres	\$2,136		\$2,136
Detention Basin Soccer Fields	\$198		\$198
Dog Park / Feather River Area	\$912		\$912
Equinoa Park Phase II	\$1,645		\$1,645
Fong Park II	\$634		\$634
Hatch Ranch (AKA Villa Tuscany) Park Site	\$938		\$938
Holman Road Park	\$2,732		\$2,732
Ice Rink at Weber Events Center	\$250		\$250
John Peri Neighborhood Park (Rivers)	\$1,070		\$1,070
Juliet Terrace Neighborhood Park	\$1,267		\$1,267
Lindsay Street Plaza	\$250		\$250
North Stockton Park (5 acre)	\$1,583		\$1,583
North Stockton Unit Three 10 Acre Park	\$2,342		\$2,342
Northwest Community Center	\$4,340		\$4,340
Oakmore and Montego Park	\$1,533		\$1,533
Panella Park Community Center	\$1,800		\$1,800
Spanos Park West (16.17 Acre)	\$3,000		\$3,000
Spanos Park West (5.5 Acre)	\$1,098		\$1,098
Street Tree Planting	\$700		\$700
Stribley Community Center	\$1,019		\$1,019
West Lake Villages Park	\$3,558		\$3,558

**DEVELOPER FEES FIVE
YEAR PLAN**

(DOLLARS IN THOUSANDS)

PROJECT DESCRIPTION	DEVELOPER SHARE	CITY SHARE*	TOTAL PROJECT
<u>Public Safety</u>			
Downtown Waterfront Security Camera Systems	\$90		\$90
Fire Station Relocations and Construction	\$16,500		\$16,500
Fire Station Upgrades	\$2,300		\$2,300
Main Police Facility Renovation	\$300		\$300
South District Police Station	\$1,000		\$1,000
<u>Sanitary</u>			
Church St Sanitary Sewer Lift Station/Force Main	\$4,100	\$4,100	\$8,200
Oversize Collection Lines	\$11,000	\$11,000	\$22,000
Stockton Channel Water Quality Improvement Project	\$1,600	\$1,600	\$3,200
<u>Streets</u>			
Airport Way Corridor Project	\$12,715	\$2,325	\$15,040
Davis Road / Pixley Slough Bridge	\$532	\$1,598	\$2,130
Filbert/Myrtle St Traffic Signal	\$350		\$350
Hammer Lane Widening	\$3,500	\$3,600	\$7,100
March Lane Extension	\$8,108		\$8,108
Pershing Ave / Alpine to Mendocino	\$325		\$325
Sperry Road / Performance to French Camp	\$87,720	\$5,000	\$92,720
Traffic Signal Control System	\$2,075		\$2,075
Traffic Signal Controller Upgrade - Citywide	\$2,715		\$2,715
Traffic Signals - New	\$2,000		\$2,000
Trinity Askland Bridge	\$8,500		\$8,500
Trip Reduction Program	\$50		\$50
<u>Water</u>			
Service System Additions	\$2,645	\$2,645	\$5,290
Water Supply - New Wells	\$2,000	\$2,000	\$4,000
Water Transmission Mains	\$3,745	\$3,745	\$7,490
Grand Total - Developer Projects	\$226,613	\$52,942	\$279,555

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