



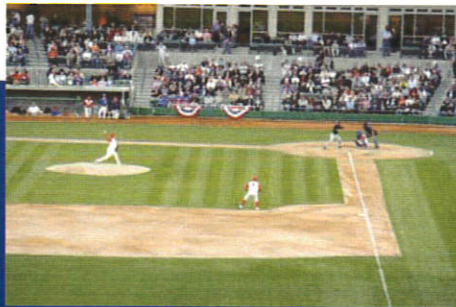
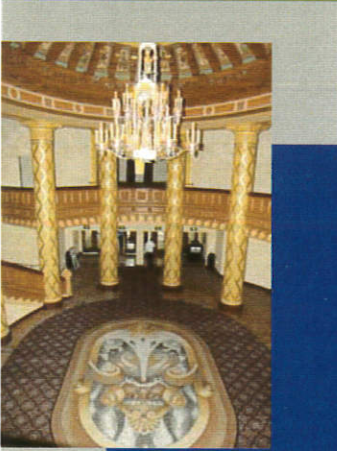
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CITY OF STOCKTON

**2006—2011**

# CAPITAL IMPROVEMENT PROGRAM





CITY OF STOCKTON

**2006-2011**  
***Capital Improvement Program***  
***of***  
***City of Stockton, California***

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



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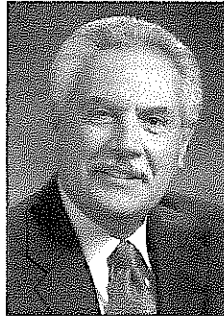
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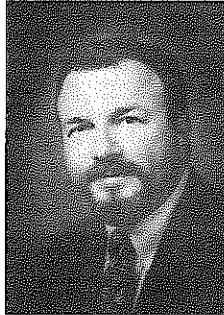
# CITY OF STOCKTON CITY COUNCIL



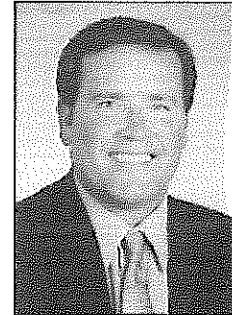
**EDWARD J. CHAVEZ**  
MAYOR



**GARY S. GIOVANETTI**  
VICE MAYOR  
*District 5*



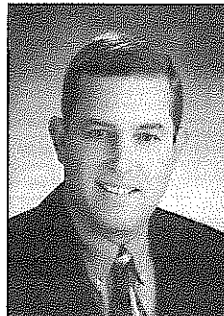
**STEVE J. BESTOLARIDES**  
COUNCILMEMBER  
*District 1*



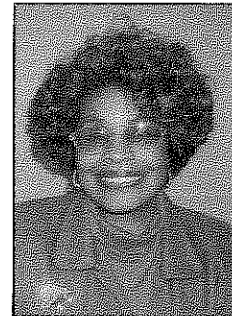
**DAN J. CHAPMAN**  
COUNCILMEMBER  
*District 2*



**LESLIE BARANCO MARTIN**  
COUNCILMEMBER  
*District 3*



**CLEM LEE**  
COUNCILMEMBER  
*District 4*



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



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**Stockton**



2004  
1999



# CITY OF STOCKTON VISION



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



# CITY OF STOCKTON

## OFFICE OF THE CITY MANAGER

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[www.stocktongov.com](http://www.stocktongov.com)

March 30, 2006

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

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

The five-year Capital Improvement Program (CIP) budget for fiscal years 2006-2011 totals \$749,934,000. The five-year CIP is a planning document that does not appropriate funds for projects. The first year of the CIP will be incorporated into the adopted annual budget for fiscal year 2006-07. The CIP budget amount for the first year totals \$269,407,000.

In the 2006-11 CIP, 98% of the funding designated for capital projects comes from restricted, or non-discretionary, funding sources. Non-discretionary funding can only be spent on specific projects or specific types of projects. For example, Measure K funds can only be spent on transportation projects.

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

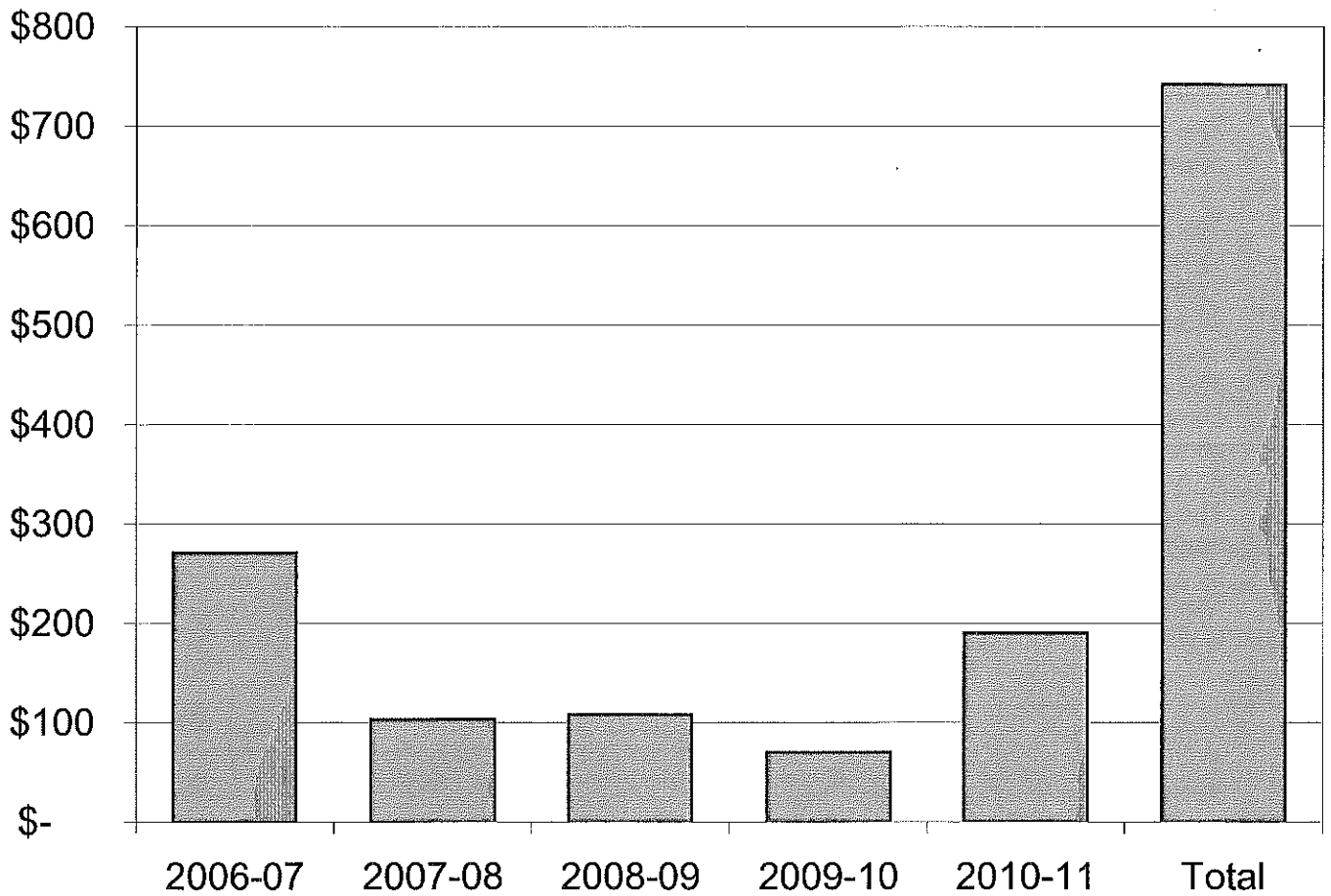
Consistent with the mission statement for the City of Stockton, this Capital Improvement Program sets out to enhance the quality of life for the citizens of Stockton through improvement of the community's buildings, streets, parks, water, and sewer facilities. The Capital Improvement Program provides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

J. GORDON PALMER, JR  
CITY MANAGER



# Capital Improvement Program Five Year Plan by Fiscal Year

(Dollars in Millions)





## CAPITAL IMPROVEMENT PROGRAM DOCUMENT ORGANIZATION

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

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

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

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

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

The **Public Facility Fees Projects** section highlights the projects that are funded with Public Facility Fees. Included is a general description of the infrastructure projects that will be needed by fiscal year 2010-11 as identified in the City's PFF Administrative Guidelines 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**

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

### **City Council Policies**

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

- Continue to transfer Gasoline Tax funds to the General Fund to partially offset the annual cost of street maintenance.
- Do not use Capital Improvement Fund monies to fund any General Fund budget deficits.
- Allocate revenue based on anticipated and historical annual receipts. These revenue sources include 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**

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

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

- Analysis of all funds and adjustment for historical and year-to-date trends.
- Calculation of the interest on project and account balances where appropriate.
- Identification of specific gasoline tax revenues. The Gasoline Tax transfer to the General Fund in 2006-07 will be \$5,333,000, to partially offset the annual cost of street maintenance, consistent with Council Policy Guidelines.
- Projection of user fee revenues in the Wastewater, Water, and Storm funds based on current rates.
- Projection of Public Facilities Fees revenues based on proposed fee schedule.

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

#### **City Funds**

**Capital Improvement Fund:** The Capital Improvement Fund is unrestricted and can be used for any project designated by the City Council. The resources in this fund come from a transfer from the City's General Fund.

**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,

## **CAPITAL IMPROVEMENT PROGRAM FUNDING**

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and Gutter project.

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

### *Sales Tax Measure K*

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

### *City Enterprise Funds*

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

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

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

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

### *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**

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The 2006-11 Capital Improvement Program (CIP) proposes a total spending plan over the next five years of \$749,934,000. The total proposed appropriation for fiscal year 2006-07 is \$269,407,000. Following are some of the highlights of the five-year plan.

### **City-Wide**

The 2006-07 CIP includes projects aimed at revitalizing the downtown area and implementing the City's ADA Compliance Program.

### **Housing And Redevelopment**

The 2006-11 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. 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.

A tentative list of projects related to the Strong Neighborhoods Initiative has been included in the CIP document. These projects are only a rough list compiled by staff based on a preliminary needs assessment in Redevelopment Areas. This list will change based on direction provided by Council.

### **Library**

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 2007-08. The City has purchased 4.92 acres for the Northeast Branch Library located at Morada and West Lanes.

### **Parks And Recreation**

Over \$40 million of funding, for park and community center improvements, is planned in the 2006-11 Capital Improvement Program. Funding to improve park and community center facilities in redevelopment areas will provide needed services to underserved communities.



## **CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS**

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### **Public Safety**

The construction cost of Fire Company 13 is programmed in 2006-07. Company will relocate from its temporary fire house in north Stockton. In 2006-07, the City will complete the upgrades to several Fire Stations, which are necessary to achieve gender equity in fire station facilities.

Funding to construct a district police station in southwest Stockton was budgeted in prior years. The 2006-07 request additional funding that will be required based on revised construction and land acquisition estimates.

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 \$7.5 million five-year capital improvement program is the Oversize Collection Lines project, which provides for the construction of large diameter sanitary trunk sewers to serve areas of new development.. The second largest project in the five-year plan is the Church Street Sanitary Sewer Lift/Force Main project, which will construct a sanitary sewer pump station with force main 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. 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 Recycled Water Master Plan, which will evaluate feasibility of using treated wastewater effluent for irrigation purposes

### **Stormwater**

The Stormwater \$200,000 five-year capital improvement program consists of the Storm System Rehabilitation/Street Improvements project, which will continue 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 Hammer Lane Widening Phase III, the French Camp/I-5 Interchange, Thornton Road Widening, and the Traffic Calming program.

## **CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS**

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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 \$182 million five-year capital improvement program is the Delta Water Supply Project. It includes bond funding in fiscal year 2006-07 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.

The Existing Well Replacement project provides for drilling and equipping replacement wells for wells abandoned due to water quality degradation. Additionally, the Water Supply Old Wells project eliminates wells that have been disconnected from the system and are no longer utilized due to poor water quality.

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 2006-11**  
**PROJECT TOTALS BY CATEGORY**  
(DOLLARS IN THOUSANDS)

**CITY-WIDE**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
7022	ADA Compliance Program	\$124	\$250	\$250	\$250	\$250	\$1,124
0000	Card Key System for City Buildings	\$0	\$185	\$75	\$40	\$0	\$300
0000	Customer Care/Cashier Station Remodel	\$51	\$0	\$0	\$0	\$0	\$51
0000	Enterprise Document Management System (EDMS)	\$1,640	\$648	\$333	\$0	\$0	\$2,621
0000	Expand Wireless Infrastructure for Public Safety	\$0	\$124	\$0	\$0	\$0	\$124
7011	Facilities Maintenance Improvements - City Buildings	\$301	\$300	\$300	\$300	\$300	\$1,501
0000	Information Technology Infrastructure Improvements	\$0	\$1,600	\$1,400	\$0	\$0	\$3,000
0000	O&M Electrical Shop Expansion	\$0	\$124	\$0	\$0	\$0	\$124
0000	Public Safety Radio Towers	\$350	\$0	\$0	\$0	\$0	\$350
7087	Roof Replacement Program	\$400	\$0	\$0	\$0	\$0	\$400
<b>City-Wide Project Totals</b>		<b>\$2,866</b>	<b>\$3,231</b>	<b>\$2,358</b>	<b>\$590</b>	<b>\$550</b>	<b>\$9,595</b>

**HOUSING AND REDEVELOPMENT**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
7354	Airport Way 2nd Street Realignment	\$1,400	\$0	\$0	\$0	\$0	\$1,400
8344	Alley Abandonment	\$25	\$25	\$25	\$25	\$25	\$125
7356	California Street Rehab	\$750	\$700	\$0	\$0	\$0	\$1,450
7351	Chung Wah Lane	\$10	\$10	\$10	\$10	\$10	\$50
7102	Downtown Acquisition and Demolition Fund	\$2,500	\$2,500	\$0	\$0	\$0	\$5,000
0000	Hotel Stockton Tenant Improvements	\$1,900	\$0	\$0	\$0	\$0	\$1,900
0000	Midtown Community Facility	\$5,000	\$5,000	\$0	\$0	\$0	\$10,000
0000	North Stockton Community Center	\$0	\$0	\$0	\$7,000	\$0	\$7,000
7371	Oak Park Facility Improvements	\$2,000	\$2,000	\$0	\$0	\$0	\$4,000
7365	Stockton Channel Pedestrian Bridge	\$3,500	\$0	\$0	\$0	\$0	\$3,500
9811	Stockton Events Center	\$800	\$0	\$0	\$0	\$0	\$800
7359	Waterfront Marina & Promenade	\$4,573	\$6,785	\$4,842	\$0	\$0	\$16,200
<b>Housing and Redevelopment Project Totals</b>		<b>\$22,458</b>	<b>\$17,020</b>	<b>\$4,877</b>	<b>\$7,035</b>	<b>\$35</b>	<b>\$51,425</b>

**LIBRARY**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
9202	Library Book Collection Augmentation	\$200	\$200	\$200	\$200	\$200	\$1,000
0000	New Library Facility Study	\$500	\$0	\$0	\$0	\$0	\$500
9953	Northeast Branch Library	\$0	\$13,750	\$0	\$0	\$0	\$13,750
9112	Northwest Branch Library	\$0	\$0	\$0	\$13,750	\$0	\$13,750
7044	Troke Library Beam Repairs	\$700	\$0	\$0	\$0	\$0	\$700
<b>Library Project Totals</b>		<b>\$1,400</b>	<b>\$13,950</b>	<b>\$200</b>	<b>\$13,950</b>	<b>\$200</b>	<b>\$29,700</b>

**CAPITAL IMPROVEMENT PROGRAM 2006-11**  
**PROJECT TOTALS BY CATEGORY**  
(DOLLARS IN THOUSANDS)

**PARKS AND RECREATION**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
9818	Airport Way Neighborhood Services Center	\$5,450	\$5,500	\$0	\$0	\$0	\$10,950
9212	Arnold Rue Park	\$0	\$0	\$0	\$1,137	\$0	\$1,137
9229	Baxter Park Phase II	\$0	\$832	\$0	\$0	\$0	\$832
0000	Cannery Park (2.7 Acres)	\$0	\$65	\$737	\$0	\$0	\$802
0000	Cannery Park (7.4 Acres)	\$0	\$89	\$2,047	\$0	\$0	\$2,136
0000	Dog Park Feather River Dr	\$680	\$0	\$0	\$0	\$0	\$680
0000	Equinoa Park Phase II	\$0	\$1,645	\$0	\$0	\$0	\$1,645
9230	Faklis Community Park	\$3,437	\$0	\$0	\$0	\$0	\$3,437
9207	Fong Park Phase II	\$0	\$755	\$0	\$0	\$0	\$755
0000	Holman Road Park	\$0	\$250	\$2,730	\$0	\$0	\$2,980
9231	Iloilo Sister City Neighborhood Park	\$1,504	\$0	\$0	\$0	\$0	\$1,504
9204	John Peri Neighborhood Park	\$0	\$0	\$1,600	\$0	\$0	\$1,600
9131	Juliet Terrace Neighborhood Park	\$0	\$65	\$1,590	\$0	\$0	\$1,655
0000	McKinley Community Center Expansion	\$0	\$350	\$5,500	\$0	\$0	\$5,850
9254	Oakmore and Montego Park	\$1,086	\$0	\$0	\$0	\$0	\$1,086
9816	Panella Park Community Center	\$2,800	\$0	\$0	\$0	\$0	\$2,800
9118	Street Tree Planting	\$175	\$175	\$175	\$175	\$175	\$875
9817	Stribley Community Center	\$4,000	\$0	\$0	\$0	\$0	\$4,000
9962	Van Buskirk Community Center	\$1,750	\$0	\$0	\$0	\$0	\$1,750
0000	Van Buskirk Softball Field Sport Lighting	\$500	\$0	\$0	\$0	\$0	\$500
9226	Villa Tuscany Park	\$657	\$657	\$0	\$0	\$0	\$1,314
0000	West Lake Villages Park	\$0	\$750	\$3,800	\$0	\$0	\$4,550
<b>Parks and Recreation Project Totals</b>		<b>\$22,039</b>	<b>\$11,133</b>	<b>\$18,179</b>	<b>\$1,312</b>	<b>\$175</b>	<b>\$52,838</b>

**PUBLIC SAFETY**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
0000	Asphalt Sealing & Repair at Fire Stations 2, 10, 11, & 1	\$130	\$0	\$0	\$0	\$0	\$130
0000	Concrete Repairs Replacement at Fire Stations	\$157	\$0	\$0	\$0	\$0	\$157
0000	Fire Station No. 11 Relocation/Construction	\$0	\$0	\$0	\$0	\$4,410	\$4,410
9251	Fire Station No. 13 Construction	\$2,500	\$0	\$0	\$0	\$0	\$2,500
0000	Fire Station No. 15 Construction	\$0	\$0	\$3,330	\$0	\$0	\$3,330
0000	Fire Station No. 16 Construction	\$0	\$0	\$0	\$0	\$3,540	\$3,540
9126	Fire Station No. 3 Relocation/Construction	\$0	\$0	\$4,980	\$0	\$0	\$4,980
0000	Remodel Fire Station No. 6	\$0	\$985	\$0	\$0	\$0	\$985
9242	Southwest District Police Station	\$826	\$0	\$0	\$0	\$0	\$826
0000	SWAT Training Tower	\$207	\$0	\$0	\$0	\$0	\$207
7225	Traffic Signal Preemptive Device	\$150	\$150	\$150	\$150	\$150	\$750
<b>Public Safety Project Totals</b>		<b>\$3,970</b>	<b>\$1,135</b>	<b>\$8,460</b>	<b>\$150</b>	<b>\$8,100</b>	<b>\$21,815</b>

**CAPITAL IMPROVEMENT PROGRAM 2006-11**  
**PROJECT TOTALS BY CATEGORY**  
(DOLLARS IN THOUSANDS)

**SANITARY**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
7703	Church St Sanitary Sewer Lift Station/Force Main	\$5,000	\$0	\$0	\$0	\$0	\$5,000
7713	Oversize Collection Lines	\$0	\$1,250	\$12,950	\$0	\$0	\$14,200
7704	Recycled Water Master Planning	\$150	\$0	\$0	\$0	\$0	\$150
7709	RWCF Modifications and Replacements	\$285	\$0	\$0	\$0	\$0	\$285
7793	San Joaquin River Management Studies	\$345	\$0	\$0	\$0	\$0	\$345
7787	Sanitary System Deficiency Improvements	\$85	\$2,010	\$0	\$0	\$0	\$2,095
7702	Sanitary System Repairs	\$870	\$0	\$0	\$0	\$0	\$870
7790	Sanitary System/Street Improvements	\$0	\$50	\$50	\$50	\$50	\$200
7788	Storm Drain Alleviation - Modifications/Additions	\$735	\$0	\$0	\$0	\$0	\$735
<b>Sanitary Project Totals</b>		<b>\$7,470</b>	<b>\$3,310</b>	<b>\$13,000</b>	<b>\$50</b>	<b>\$50</b>	<b>\$23,880</b>

**STORMWATER**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
7789	Storm System Rehab/Street Improvements	\$0	\$50	\$50	\$50	\$50	\$200
<b>Stormwater Project Totals</b>		<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$200</b>

**STREETS**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
0000	8 Mile Road / SR 99 Interchange and Grade Separation	\$650	\$0	\$1,000	\$14,000	\$80,000	\$95,650
9704	Airport Way Corridor Project	\$0	\$1,983	\$0	\$0	\$0	\$1,983
0000	Airport Way Rule 20A	\$500	\$0	\$0	\$0	\$0	\$500
9988	Davis Road / Pixley Slough Bridge	\$750	\$0	\$0	\$0	\$0	\$750
0000	Developer Reimbursements	\$11,851	\$0	\$0	\$0	\$0	\$11,851
0000	El Dorado Street Widening Phase II	\$600	\$5,750	\$0	\$0	\$0	\$6,350
0000	Filbert/Myrtle St Traffic Signal	\$0	\$350	\$0	\$0	\$0	\$350
0000	Fremont Street Rule 20A Phase II	\$0	\$200	\$0	\$0	\$0	\$200
9945	French Camp / I-5 Interchange	\$5,890	\$21,800	\$35,000	\$0	\$0	\$62,690
0000	Morada Lane / SR 99 Interchange	\$650	\$0	\$12,000	\$9,000	\$80,000	\$101,650
0000	Morada Lane UPRR @ Grade Crossing	\$1,000	\$750	\$0	\$0	\$0	\$1,750
6653	Neighborhood Traffic Calming	\$350	\$350	\$350	\$350	\$350	\$1,750
0000	North Stockton I-5 / Mainline Interchanges	\$0	\$8,300	\$5,750	\$16,000	\$16,280	\$46,330
0000	Pershing Avenue Rule 20A Phase II	\$200	\$0	\$0	\$0	\$0	\$200
9969	Sidewalk, Curb, Gutter and Wheelchair Ramps	\$700	\$700	\$700	\$700	\$700	\$3,500
9191	Street Lighting Installation	\$95	\$35	\$35	\$35	\$35	\$235
6689	Street Lighting Upgrade and Steel Pole Replacement	\$100	\$100	\$100	\$100	\$100	\$500
9928	Street Resurfacing/Bridge Repair Program	\$4,900	\$3,950	\$4,400	\$4,900	\$5,000	\$23,150
0000	Thornton Road Widening	\$3,350	\$9,000	\$0	\$0	\$0	\$12,350
9906	Traffic Signal Control System	\$700	\$650	\$650	\$650	\$650	\$3,300
0000	Traffic Signal Controller Upgrade - Citywide	\$400	\$400	\$550	\$475	\$475	\$2,300
9934	Traffic Signal Modifications	\$425	\$250	\$250	\$250	\$250	\$1,425
<b>Streets Project Totals</b>		<b>\$33,111</b>	<b>\$54,568</b>	<b>\$60,785</b>	<b>\$46,460</b>	<b>\$183,840</b>	<b>\$378,764</b>

**CAPITAL IMPROVEMENT PROGRAM 2006-11**  
**PROJECT TOTALS BY CATEGORY**  
(DOLLARS IN THOUSANDS)

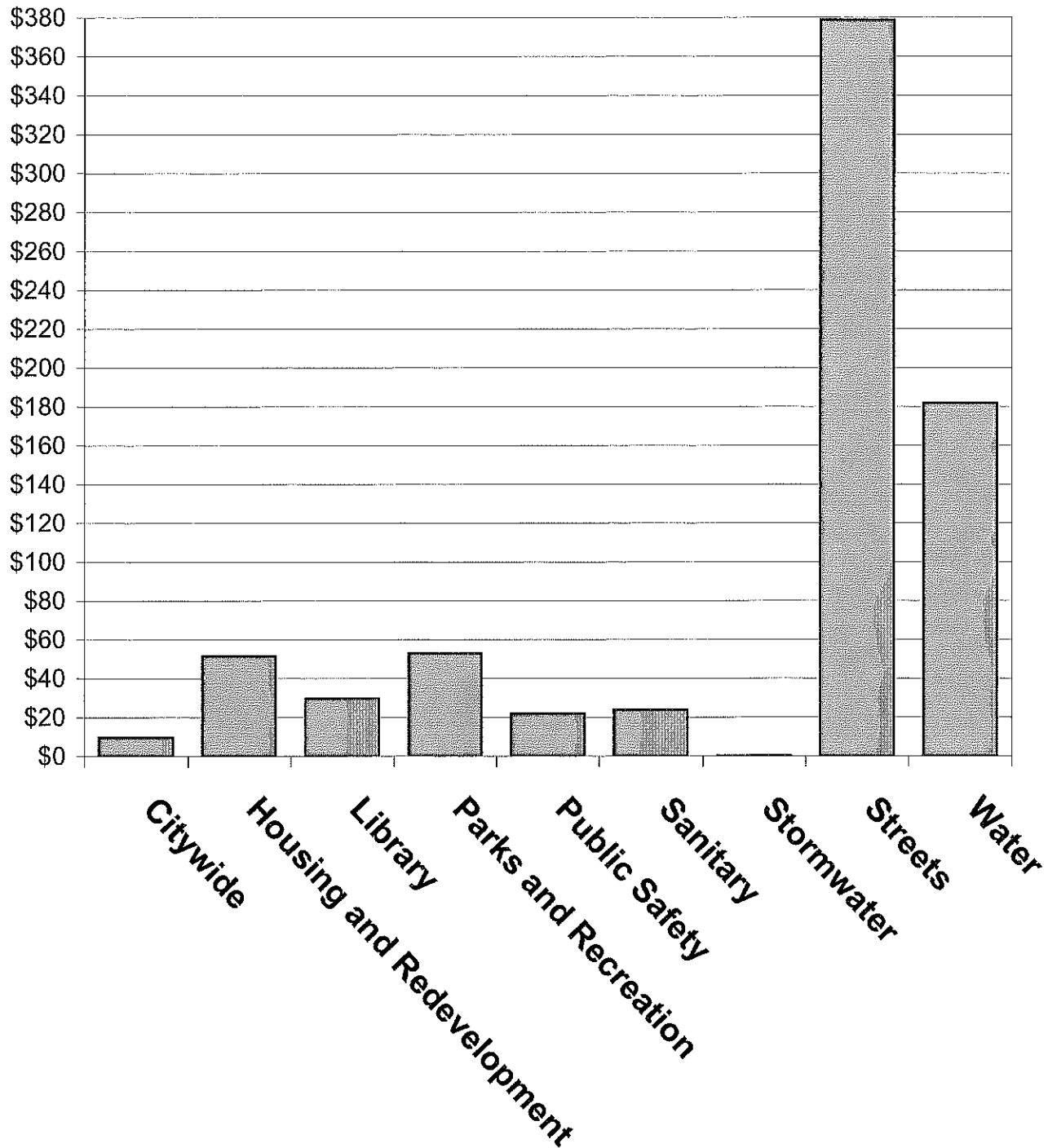
**WATER**

Account Number	Project Description	Budget	Projected				TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11
9922	Delta Water Supply Project	\$172,000	\$0	\$0	\$0	\$0	\$172,000
7632	Existing Well Replacement	\$1,420	\$0	\$0	\$0	\$0	\$1,420
7602	Service System Additions	\$516	\$529	\$541	\$555	\$569	\$2,710
7617	Water Supply Old Wells	\$135	\$0	\$0	\$0	\$0	\$135
7601	Water System Expansions	\$747	\$0	\$0	\$0	\$0	\$747
7615	Water System Security Improvements	\$125	\$0	\$0	\$0	\$0	\$125
7796	Water System Upgrades/Street Improvements	\$50	\$50	\$50	\$50	\$50	\$250
7623	Water Transmission Mains	\$1,100	\$2,000	\$1,230	\$0	\$0	\$4,330
<b>Water Project Totals</b>		<b>\$176,093</b>	<b>\$2,579</b>	<b>\$1,821</b>	<b>\$605</b>	<b>\$619</b>	<b>\$181,717</b>
<b>TOTAL CIP - ALL CATEGORIES</b>		<b>\$269,407</b>	<b>\$106,976</b>	<b>\$109,730</b>	<b>\$70,202</b>	<b>\$193,619</b>	<b>\$749,934</b>

# CITY OF STOCKTON

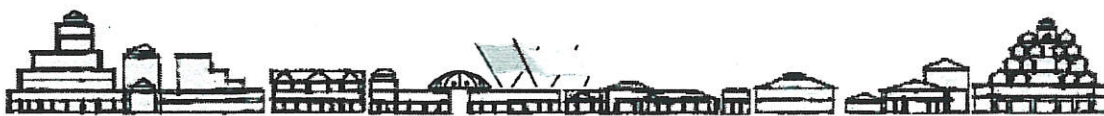
## 2006-2011 CIP by Category

(Dollars in Millions)





# CITY OF STOCKTON



PROJECTS BY FUND

**CAPITAL IMPROVEMENT PROGRAM 2006-11**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**CAPITAL IMPROVEMENT FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
301-7022	ADA Compliance Program	\$124	\$250	\$250	\$250	\$250	\$1,124	
301-0000	Asphalt Sealing & Repair at Fire Stations 2, 10, 11, & 1	\$130	\$0	\$0	\$0	\$0	\$130	
301-0000	Card Key System for City Buildings	\$0	\$185	\$75	\$40	\$0	\$300	
301-0000	Concrete Repairs Replacement at Fire Stations	\$157	\$0	\$0	\$0	\$0	\$157	
301-0000	Customer Care/Cashier Station Remodel	\$51	\$0	\$0	\$0	\$0	\$51	
301-7102	Downtown Acquisition and Demolition Fund	\$2,500	\$2,500	\$0	\$0	\$0	\$5,000	
301-0000	Expand Wireless Infrastructure for Public Safety	\$0	\$124	\$0	\$0	\$0	\$124	
301-7011	Facilities Maintenance Improvements - City Buildings	\$301	\$300	\$300	\$300	\$300	\$1,501	
301-0000	Hotel Stockton Tenant Improvements	\$1,900	\$0	\$0	\$0	\$0	\$1,900	
301-0000	O&M Electrical Shop Expansion	\$0	\$124	\$0	\$0	\$0	\$124	
301-0000	Remodel Fire Station No. 6	\$0	\$985	\$0	\$0	\$0	\$985	
301-7087	Roof Replacement Program	\$400	\$0	\$0	\$0	\$0	\$400	
301-0000	SWAT Training Tower	\$207	\$0	\$0	\$0	\$0	\$207	
301-7225	Traffic Signal Preemptive Device	\$150	\$150	\$150	\$150	\$150	\$750	
<b>Capital Improvement Project Totals</b>		<b>\$5,920</b>	<b>\$4,618</b>	<b>\$775</b>	<b>\$740</b>	<b>\$700</b>	<b>\$12,753</b>	

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
052-8344	Alley Abandonment	\$25	\$25	\$25	\$25	\$25	\$125	
<b>Community Development Block Grant Project Total</b>		<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$125</b>	

**FEDERAL/STATE/COUNTY GRANT FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
304-0000	8 Mile Road / SR 99 Interchange and Grade Separation	\$0	\$0	\$0	\$0	\$60,000	\$60,000	
038-9704	Airport Way Corridor Project	\$0	\$825	\$0	\$0	\$0	\$825	
304-9818	Airport Way Neighborhood Services Center	\$2,000	\$1,000	\$0	\$0	\$0	\$3,000	
304-0000	Enterprise Document Management System (EDMS)	\$1,640	\$648	\$333	\$0	\$0	\$2,621	
038-9945	French Camp / I-5 Interchange	\$0	\$15,800	\$0	\$0	\$0	\$15,800	
304-9945	French Camp / I-5 Interchange	\$0	\$0	\$25,000	\$0	\$0	\$25,000	
304-0000	Information Technology Infrastructure Improvements	\$0	\$1,600	\$1,400	\$0	\$0	\$3,000	
304-0000	Morada Lane / SR 99 Interchange	\$0	\$0	\$12,000	\$9,000	\$80,000	\$101,000	
304-0000	Morada Lane UPRR @ Grade Crossing	\$0	\$750	\$0	\$0	\$0	\$750	
304-9953	Northeast Branch Library	\$0	\$8,938	\$0	\$0	\$0	\$8,938	
304-9112	Northwest Branch Library	\$0	\$0	\$0	\$8,938	\$0	\$8,938	
038-9928	Street Resurfacing/Bridge Repair Program	\$1,900	\$0	\$0	\$0	\$0	\$1,900	
<b>Federal/State/County Grant Project Totals</b>		<b>\$5,540</b>	<b>\$29,561</b>	<b>\$38,733</b>	<b>\$17,938</b>	<b>\$140,000</b>	<b>\$231,772</b>	

**INFRASTRUCTURE REINVESTMENT FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
307-9811	Stockton Events Center	\$800	\$0	\$0	\$0	\$0	\$800	
<b>Infrastructure Reinvestment Project Totals</b>		<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>	

**ISF - RADIO EQUIPMENT FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
503-0000	Public Safety Radio Towers	\$350	\$0	\$0	\$0	\$0	\$350	
<b>ISF - Radio Equipment Project Totals</b>		<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</b>	



**CAPITAL IMPROVEMENT PROGRAM 2006-11**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**LIBRARY FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11
041-7044	Troke Library Beam Repairs	\$700	\$0	\$0	\$0	\$0	\$700
	<b>Library Project Totals</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>

**MEASURE K SALES TAX FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11
080-0000	Airport Way Rule 20A	\$500	\$0	\$0	\$0	\$0	\$500
080-0000	El Dorado Street Widening Phase II	\$600	\$0	\$0	\$0	\$0	\$600
080-0000	Filbert/Myrtle St Traffic Signal	\$0	\$350	\$0	\$0	\$0	\$350
080-0000	Fremont Street Rule 20A Phase II	\$0	\$200	\$0	\$0	\$0	\$200
080-6653	Neighborhood Traffic Calming	\$350	\$350	\$350	\$350	\$350	\$1,750
080-0000	Pershing Avenue Rule 20A Phase II	\$200	\$0	\$0	\$0	\$0	\$200
080-9969	Sidewalk, Curb, Gutter and Wheelchair Ramps	\$500	\$500	\$500	\$500	\$500	\$2,500
080-6689	Street Lighting Upgrade and Steel Pole Replacement	\$100	\$100	\$100	\$100	\$100	\$500
080-9928	Street Resurfacing/Bridge Repair Program	\$1,600	\$2,450	\$2,800	\$3,200	\$3,200	\$13,250
	<b>Measure K Sales Tax Project Totals</b>	<b>\$3,850</b>	<b>\$3,950</b>	<b>\$3,750</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$19,850</b>

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

Account Number	Project Description	Budget	Projected				TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11
080-0000	El Dorado Street Widening Phase II	\$0	\$5,750	\$0	\$0	\$0	\$5,750
	<b>Measure K Sales Tax (Grant) Project Totals</b>	<b>\$0</b>	<b>\$5,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,750</b>

**PFF - AIR QUALITY IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11
990-9906	Traffic Signal Control System	\$250	\$650	\$650	\$650	\$650	\$2,850
990-9934	Traffic Signal Modifications	\$0	\$250	\$250	\$250	\$250	\$1,000
	<b>PFF - Air Quality Impact Fees Project Totals</b>	<b>\$250</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>	<b>\$3,850</b>

**PFF - FIRE STATION IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11
940-0000	Fire Station No. 11 Relocation/Construction	\$0	\$0	\$0	\$0	\$2,910	\$2,910
941-9251	Fire Station No. 13 Construction	\$2,000	\$0	\$0	\$0	\$0	\$2,000
940-0000	Fire Station No. 15 Construction	\$0	\$0	\$3,330	\$0	\$0	\$3,330
940-0000	Fire Station No. 16 Construction	\$0	\$0	\$0	\$0	\$3,040	\$3,040
	<b>PFF - Fire Station Impact Fees Project Totals</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$3,330</b>	<b>\$0</b>	<b>\$5,950</b>	<b>\$11,280</b>

**PFF - LIBRARY IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11
951-9202	Library Book Collection Augmentation	\$200	\$200	\$200	\$200	\$200	\$1,000
950-0000	New Library Facility Study	\$500	\$0	\$0	\$0	\$0	\$500
951-9953	Northeast Branch Library	\$0	\$2,406	\$0	\$0	\$0	\$2,406
951-9112	Northwest Branch Library	\$0	\$0	\$0	\$2,406	\$0	\$2,406
	<b>PFF - Library Impact Fees Project Totals</b>	<b>\$700</b>	<b>\$2,606</b>	<b>\$200</b>	<b>\$2,606</b>	<b>\$200</b>	<b>\$6,312</b>

**CAPITAL IMPROVEMENT PROGRAM 2006-11**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**PFF - PARKLAND IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
970-9212	Arnold Rue Park	\$0	\$0	\$0	\$1,137	\$0	\$1,137	
971-9229	Baxter Park Phase II	\$0	\$832	\$0	\$0	\$0	\$832	
970-0000	Cannery Park (2.7 Acres)	\$0	\$65	\$737	\$0	\$0	\$802	
970-0000	Cannery Park (7.4 Acres)	\$0	\$89	\$2,047	\$0	\$0	\$2,136	
970-0000	Dog Park Feather River Dr	\$680	\$0	\$0	\$0	\$0	\$680	
970-0000	Equinoa Park Phase II	\$0	\$1,645	\$0	\$0	\$0	\$1,645	
971-9230	Faklis Community Park	\$3,437	\$0	\$0	\$0	\$0	\$3,437	
970-9207	Fong Park Phase II	\$0	\$755	\$0	\$0	\$0	\$755	
970-0000	Holman Road Park	\$0	\$250	\$2,730	\$0	\$0	\$2,980	
971-9231	Iloilo Sister City Neighborhood Park	\$1,504	\$0	\$0	\$0	\$0	\$1,504	
970-9204	John Peri Neighborhood Park	\$0	\$0	\$1,600	\$0	\$0	\$1,600	
970-9131	Juliet Terrace Neighborhood Park	\$0	\$65	\$1,590	\$0	\$0	\$1,655	
973-9254	Oakmore and Montego Park	\$1,086	\$0	\$0	\$0	\$0	\$1,086	
971-9226	Villa Tuscany Park	\$657	\$657	\$0	\$0	\$0	\$1,314	
970-7359	Waterfront Marina & Promenade	\$400	\$0	\$0	\$0	\$0	\$400	
970-0000	West Lake Villages Park	\$0	\$750	\$3,800	\$0	\$0	\$4,550	
<b>PFF - Parkland Impact Fees Project Totals</b>		<b>\$7,764</b>	<b>\$5,108</b>	<b>\$12,504</b>	<b>\$1,137</b>	<b>\$0</b>	<b>\$26,513</b>	

**PFF - POLICE STATION IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
960-9242	Southwest District Police Station	\$826	\$0	\$0	\$0	\$0	\$826	
<b>PFF - Police Station Impact Fees Project Totals</b>		<b>\$826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$826</b>	

**PFF - STREET IMPROVEMENT IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
911-0000	8 Mile Road / SR 99 Interchange and Grade Separation	\$650	\$0	\$1,000	\$14,000	\$20,000	\$35,650	
915-9704	Airport Way Corridor Project	\$0	\$1,158	\$0	\$0	\$0	\$1,158	
911-9988	Davis Road / Pixley Slough Bridge	\$750	\$0	\$0	\$0	\$0	\$750	
910-0000	Developer Reimbursements	\$11,851	\$0	\$0	\$0	\$0	\$11,851	
915-9945	French Camp / I-5 Interchange	\$5,890	\$6,000	\$10,000	\$0	\$0	\$21,890	
911-0000	Morada Lane / SR 99 Interchange	\$650	\$0	\$0	\$0	\$0	\$650	
911-0000	Morada Lane UPRR @ Grade Crossing	\$1,000	\$0	\$0	\$0	\$0	\$1,000	
911-0000	North Stockton I-5 / Mainline Interchanges	\$0	\$8,300	\$5,750	\$16,000	\$16,280	\$46,330	
911-0000	Thornton Road Widening	\$3,350	\$9,000	\$0	\$0	\$0	\$12,350	
<b>PFF - Street Improvement Impact Fees Project Total</b>		<b>\$24,141</b>	<b>\$24,458</b>	<b>\$16,750</b>	<b>\$30,000</b>	<b>\$36,280</b>	<b>\$131,629</b>	

**PFF - STREET LIGHT IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
980-9191	Street Lighting Installation	\$95	\$35	\$35	\$35	\$35	\$235	
<b>PFF - Street Light Impact Fees Project Totals</b>		<b>\$95</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>	<b>\$235</b>	

**PFF - STREET TREE IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
978-9118	Street Tree Planting	\$175	\$175	\$175	\$175	\$175	\$875	
<b>PFF - Street Tree Impact Fees Project Totals</b>		<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>	<b>\$875</b>	

**CAPITAL IMPROVEMENT PROGRAM 2006-11**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**PFF - TRAFFIC SIGNAL IMPACT FEE FUND**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
900-9906	Traffic Signal Control System	\$450	\$0	\$0	\$0	\$0	\$450
900-0000	Traffic Signal Controller Upgrade - Citywide	\$400	\$400	\$550	\$475	\$475	\$2,300
900-9934	Traffic Signal Modifications	\$425	\$0	\$0	\$0	\$0	\$425
<b>PFF - Traffic Signal Impact Fee Project Totals</b>		<b>\$1,275</b>	<b>\$400</b>	<b>\$550</b>	<b>\$475</b>	<b>\$475</b>	<b>\$3,175</b>

**PFF - WASTEWATER CONNECTION FEE FUND**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
434-7703	Church St Sanitary Sewer Lift Station/Force Main	\$5,000	\$0	\$0	\$0	\$0	\$5,000
434-7713	Oversize Collection Lines	\$0	\$1,250	\$12,950	\$0	\$0	\$14,200
<b>PFF - Wastewater Connection Fee Project Totals</b>		<b>\$5,000</b>	<b>\$1,250</b>	<b>\$12,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,200</b>

**PFF - WATER CONNECTION FEE FUND**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
424-9922	Delta Water Supply Project	\$2,000	\$0	\$0	\$0	\$0	\$2,000
424-7602	Service System Additions	\$516	\$529	\$541	\$555	\$569	\$2,710
423-7601	Water System Expansions	\$747	\$0	\$0	\$0	\$0	\$747
423-7623	Water Transmission Mains	\$1,100	\$2,000	\$1,230	\$0	\$0	\$4,330
<b>PFF - Water Connection Fee Project Totals</b>		<b>\$4,363</b>	<b>\$2,529</b>	<b>\$1,771</b>	<b>\$555</b>	<b>\$569</b>	<b>\$9,787</b>

**PROP 42 TRAFFIC CONGESTION RELIEF PROGRAM FUND**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
039-9928	Street Resurfacing/Bridge Repair Program	\$1,400	\$1,500	\$1,600	\$1,700	\$1,800	\$8,000
<b>Prop 42 Traffic Congestion Relief Program Project T</b>		<b>\$1,400</b>	<b>\$1,500</b>	<b>\$1,600</b>	<b>\$1,700</b>	<b>\$1,800</b>	<b>\$8,000</b>

**PROPOSED STRONG NEIGHBORHOODS INITIATIVE FUND**

Account Number	Project Description	Budget 2006-07	Projected				TOTAL 2006-11
			2007-08	2008-09	2009-10	2010-11	
342-9818	Airport Way Neighborhood Services Center	\$3,450	\$4,500	\$0	\$0	\$0	\$7,950
342-0000	Fire Station No. 11 Relocation/Construction	\$0	\$0	\$0	\$0	\$1,500	\$1,500
342-9251	Fire Station No. 13 Construction	\$500	\$0	\$0	\$0	\$0	\$500
342-0000	Fire Station No. 16 Construction	\$0	\$0	\$0	\$0	\$500	\$500
342-9126	Fire Station No. 3 Relocation/Construction	\$0	\$0	\$4,980	\$0	\$0	\$4,980
342-0000	McKinley Community Center Expansion	\$0	\$350	\$5,500	\$0	\$0	\$5,850
342-0000	Midtown Community Facility	\$5,000	\$5,000	\$0	\$0	\$0	\$10,000
342-0000	North Stockton Community Center	\$0	\$0	\$0	\$7,000	\$0	\$7,000
342-9953	Northeast Branch Library	\$0	\$2,406	\$0	\$0	\$0	\$2,406
342-9112	Northwest Branch Library	\$0	\$0	\$0	\$2,406	\$0	\$2,406
342-7371	Oak Park Facility Improvements	\$2,000	\$2,000	\$0	\$0	\$0	\$4,000
342-9816	Panella Park Community Center	\$2,800	\$0	\$0	\$0	\$0	\$2,800
342-9817	Stribley Community Center	\$4,000	\$0	\$0	\$0	\$0	\$4,000
342-0000	Van Buskirk Softball Field Sport Lighting	\$500	\$0	\$0	\$0	\$0	\$500
<b>Proposed Strong Neighborhoods Initiative Project T</b>		<b>\$18,250</b>	<b>\$14,256</b>	<b>\$10,480</b>	<b>\$9,406</b>	<b>\$2,000</b>	<b>\$54,392</b>

**CAPITAL IMPROVEMENT PROGRAM 2006-11**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**REDEVELOPMENT AGENCY FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
338-7354	Airport Way 2nd Street Realignment	\$1,400	\$0	\$0	\$0	\$0	\$1,400	
337-7356	California Street Rehab	\$750	\$700	\$0	\$0	\$0	\$1,450	
334-7351	Chung Wah Lane	\$10	\$10	\$10	\$10	\$10	\$50	
334-7365	Stockton Channel Pedestrian Bridge	\$3,500	\$0	\$0	\$0	\$0	\$3,500	
338-9962	Van Buskirk Community Center	\$1,750	\$0	\$0	\$0	\$0	\$1,750	
334-7359	Waterfront Marina & Promenade	\$4,173	\$6,785	\$4,842	\$0	\$0	\$15,800	
<b>Redevelopment Agency Project Totals</b>		<b>\$11,583</b>	<b>\$7,495</b>	<b>\$4,852</b>	<b>\$10</b>	<b>\$10</b>	<b>\$23,950</b>	

**STORMWATER REVENUE FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
441-7789	Storm System Rehab/Street Improvements	\$0	\$50	\$50	\$50	\$50	\$200	
<b>Stormwater Revenue Project Totals</b>		<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$200</b>	

**TRANSPORTATION DEVELOPMENT ACT (GAS TAX) FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
034-9969	Sidewalk, Curb, Gutter and Wheelchair Ramps	\$200	\$200	\$200	\$200	\$200	\$1,000	
<b>Transportation Development Act (Gas Tax) Project</b>		<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$1,000</b>	

**WASTEWATER REVENUE FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
431-7704	Recycled Water Master Planning	\$150	\$0	\$0	\$0	\$0	\$150	
431-7709	RWCF Modifications and Replacements	\$285	\$0	\$0	\$0	\$0	\$285	
431-7793	San Joaquin River Management Studies	\$345	\$0	\$0	\$0	\$0	\$345	
431-7787	Sanitary System Deficiency Improvements	\$85	\$2,010	\$0	\$0	\$0	\$2,095	
431-7702	Sanitary System Repairs	\$870	\$0	\$0	\$0	\$0	\$870	
431-7790	Sanitary System/Street Improvements	\$0	\$50	\$50	\$50	\$50	\$200	
431-7788	Storm Drain Alleviation - Modifications/Additions	\$735	\$0	\$0	\$0	\$0	\$735	
<b>Wastewater Revenue Project Totals</b>		<b>\$2,470</b>	<b>\$2,060</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$4,680</b>	

**WATER REVENUE FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2006-07	2007-08	2008-09	2009-10	2010-11	2006-11	
425-9922	Delta Water Supply Project	\$170,000	\$0	\$0	\$0	\$0	\$170,000	
421-7632	Existing Well Replacement	\$1,420	\$0	\$0	\$0	\$0	\$1,420	
421-7617	Water Supply Old Wells	\$135	\$0	\$0	\$0	\$0	\$135	
421-7615	Water System Security Improvements	\$125	\$0	\$0	\$0	\$0	\$125	
421-7796	Water System Upgrades/Street Improvements	\$50	\$50	\$50	\$50	\$50	\$250	
<b>Water Revenue Project Totals</b>		<b>\$171,730</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$171,930</b>	

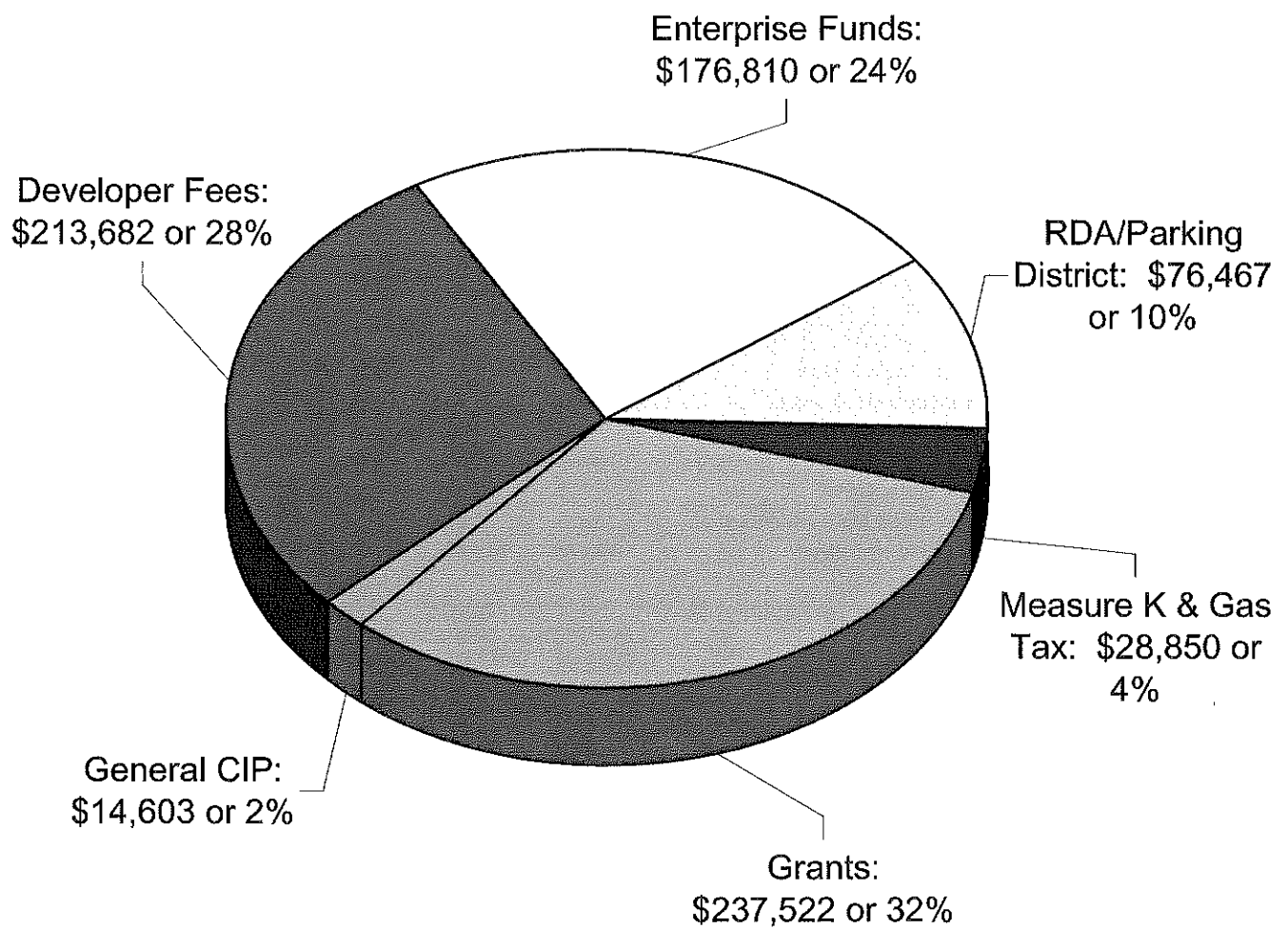
**TOTAL CIP - ALL FUNDS**

**\$269,407    \$106,976    \$109,730    \$70,202    \$193,619    \$749,934**

# CITY OF STOCKTON

## 2006-2011 CIP by Fund

(Dollars in Thousands)



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CITY OF STOCKTON



CITY-WIDE

# PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** PUBLIC WORKS

**Title:** ADA COMPLIANCE PROGRAM

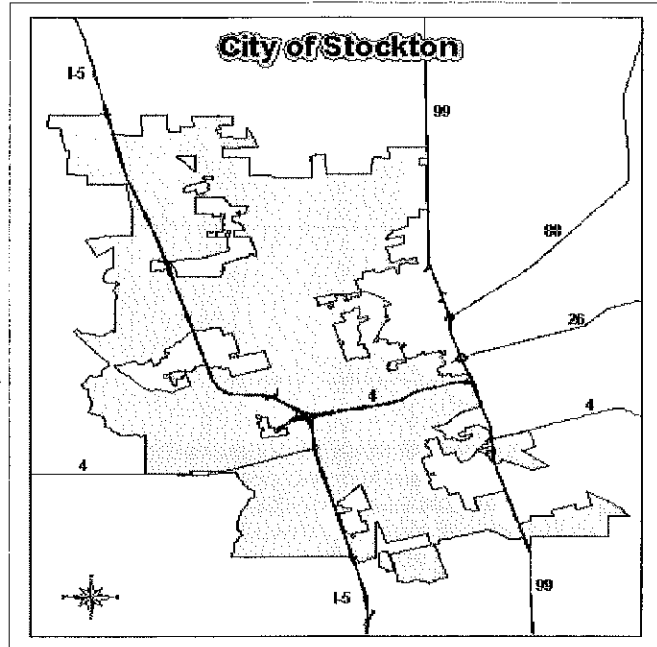
**Account Number:** 7022

## 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.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	32	50	50	50	50	232
Construction	92	200	200	200	200	892
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>124</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,124</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	124	250	250	250	250	1,124
<b>TOTAL</b>	<b>124</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,124</b>

# PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** PUBLIC WORKS

**Title:** CARD KEY SYSTEM FOR CITY BUILDINGS

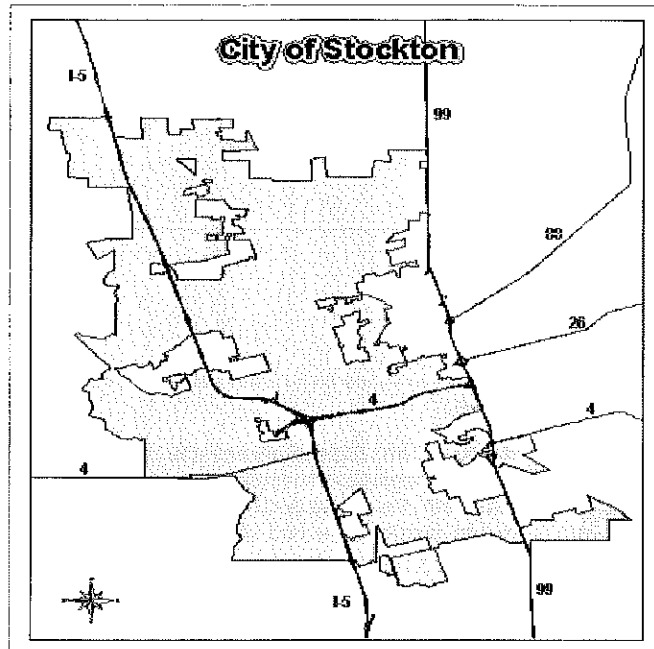
**Account Number:** 0000

## DESCRIPTION:

Funding will install keyless locks on City facilities. Employees will be able to use their employee identification cards to access their work areas.

## JUSTIFICATION:

The card key system with computer access control will provide a cost savings and improve security (the loss of one grand master key could cost the city \$30,000 to \$50,000 in key replacement, lock changes, materials and labor). The master control for the card key system would be maintained by computer. With a proximity card only the person with the card can gain access to the facility. In the event a card is lost or stolen, a card's authorization can be deleted with a few computer strokes, as opposed to the costly site visits that are currently required.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering		21				21
Construction		138	75	40		253
Land						
Equipment		26				26
Other						
<b>TOTAL</b>		185	75	40		300

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Capital Improvement		185	75	40		300
<b>TOTAL</b>		185	75	40		300

# PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** ADMINISTRATIVE SERVICES

**Title:** CUSTOMER CARE/CASHIER STATION REMODEL

**Account Number:** 0000

## DESCRIPTION:

This project will renovate the customer care/cashier area of Admin Services to make it ADA accessible. In addition, the space planning element of the project will help us to make better use of available office and floor space for the entire Admin Services area.

## JUSTIFICATION:

Our customer care area is inadequately designed for ADA compliance. We have also had an issue raised by an employee association regarding greater protection for the cashier area (i.e., sneeze guards/ plexiglass barriers to limit cashier exposure). This issue can be addressed at the same time to maximize cost benefit for the City.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	5					5
Construction	20					20
Land						
Equipment	25					25
Other	1					1
<b>TOTAL</b>	<b>51</b>					<b>51</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Capital Improvement	51					51
<b>TOTAL</b>	<b>51</b>					<b>51</b>

# PROJECT SUMMARY

**Category:** CITY-WIDE

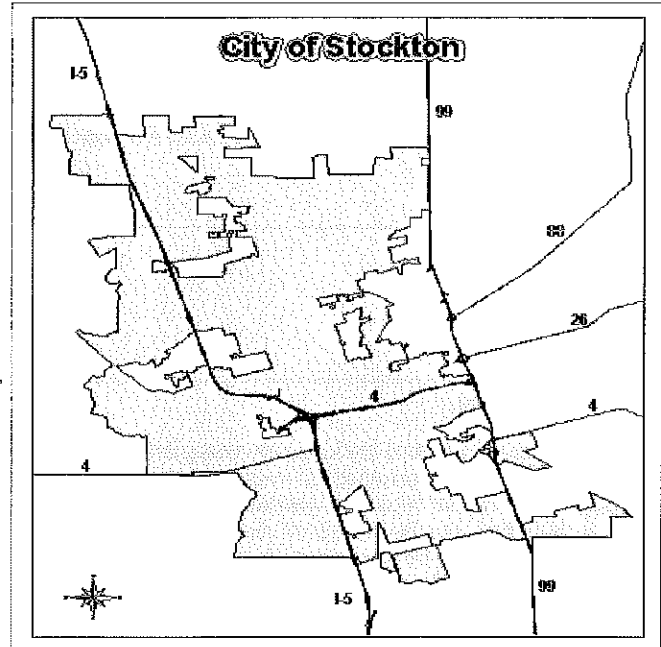
**Department:** INFORMATION TECHNOLOGY

**Title:** ENTERPRISE DOCUMENT MANAGEMENT SYSTEM (EDMS)

**Account Number:** 0000

## DESCRIPTION:

The City of Stockton deals with millions of documents during the course of business. Documents are shared by City departments, and with the public and other agencies. To address the management of the growing number of paper and electronic documents, the City will develop a unified document management system.



## JUSTIFICATION:

The adoption of an Enterprise Document Management System (EDMS) is cost-effective, optimizes City staff resources, and allows the City to effectively meet the growing demands of the community by streamlining internal business processes and improving service delivery.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	1,640	648	333			2,621
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>1,640</b>	<b>648</b>	<b>333</b>			<b>2,621</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Grant Funds	1,640	648	333			2,621
<b>TOTAL</b>	<b>1,640</b>	<b>648</b>	<b>333</b>			<b>2,621</b>

## PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** INFORMATION TECHNOLOGY

**Title:** EXPAND WIRELESS INFRASTRUCTURE FOR PUBLIC SAFETY

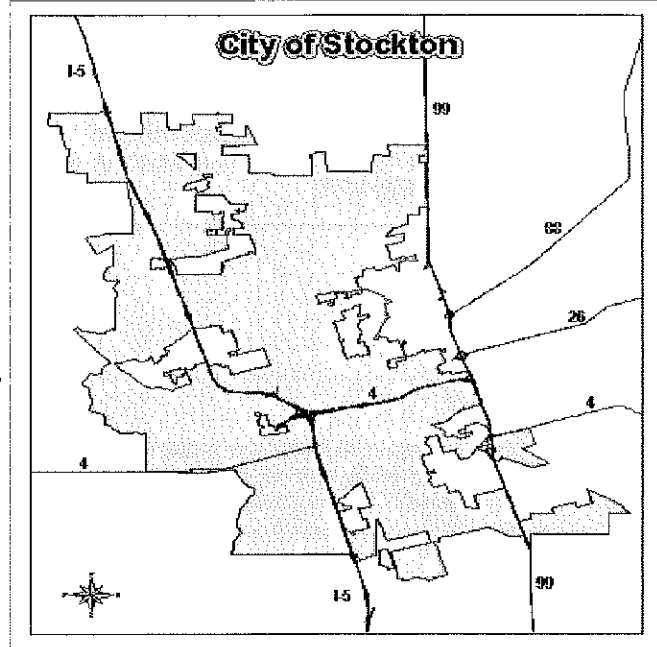
**Account Number:** 0000

### **DESCRIPTION:**

Expanding the wireless infrastructure to each Fire station to create hot spots in strategic locations around the City. This will provide system access to field employees such as Police Officers, Code Enforcement Officers and Inspectors. Phase I coverage will be ½ square mile around each fire station. Phase II will increase the coverage to 2 square miles around each fire station and increase the downtown area by 8.75 square miles.

### **JUSTIFICATION:**

The first phase of expanding the wireless infrastructure to each Fire station will give the ability to provide system access to field employees such as Police Officers, Code Enforcement Officers and Inspectors limiting trips back to the office to retrieve information. The second phase will allow greater distances from each of the fire stations.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		24				24
Land						
Equipment		100				100
Other						
<b>TOTAL</b>		124				

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Capital Improvement		124				124
<b>TOTAL</b>		124				124

## PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** PUBLIC WORKS

**Title:** FACILITIES MAINTENANCE IMPROVEMENTS - CITY BUILDINGS

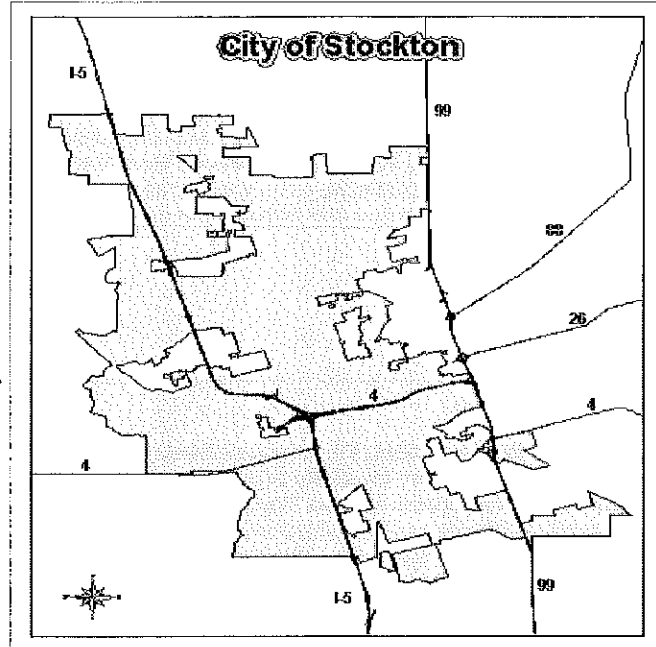
**Account Number:** 7011

### DESCRIPTION:

Funds in this account will be used for various maintenance activities such as replacement and repair of HVAC equipment, electrical equipment, painting, or emergency repairs. Funds will also be used for associated asbestos abatement, preventative maintenance, power upgrades and energy efficient lighting upgrades.

### JUSTIFICATION:

Implementation of a program to replace or repair aged, underpowered, or faulty equipment will reduce higher long-term costs associated with deferred maintenance. Funds may be used for unanticipated repairs and associated asbestos abatement.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	301	300	300	300	300	1,501
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>301</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,501</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Capital Improvement	301	300	300	300	300	1,501
<b>TOTAL</b>	<b>301</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,501</b>



# PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** INFORMATION TECHNOLOGY

**Title:** INFORMATION TECHNOLOGY INFRASTRUCTURE IMPROVEMENTS

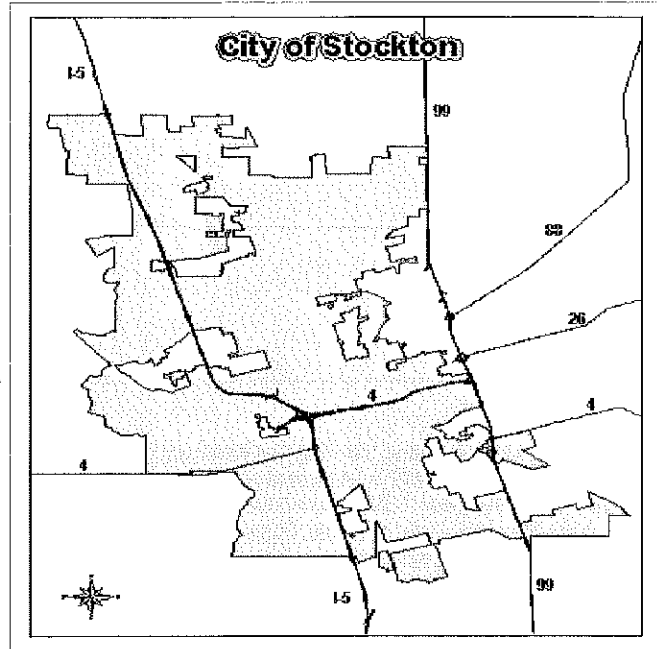
**Account Number:** 0000

## **DESCRIPTION:**

Upgrade City's data infrastructure to attain an acceptable level of redundancy, reliability and performance to support the future option of a converged solution (VOIP). This is to include: a consolidated City Data Center at a location still to be determined; relocating Police and Fire network/server infrastructure; the purchase of UPS system and generators to provide backup power to data center, and integration of Library infrastructure to City infrastructure.

## **JUSTIFICATION:**

As outlined in the summary of findings and recommendations dated October 23, 2004 by the City's Telecommunications Committee. It is recommended that the City's data infrastructure be upgraded to limit disruption of services and support emerging technologies to improve the delivery of services to its internal customers.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		1,400	1,200			2,600
Land						
Equipment						
Other		200	200			400
<b>TOTAL</b>		1,600	1,400			3,000

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Grant Funds		1,600	1,400			3,000
<b>TOTAL</b>		1,600	1,400			3,000

# PROJECT SUMMARY

**Category:** CITY-WIDE

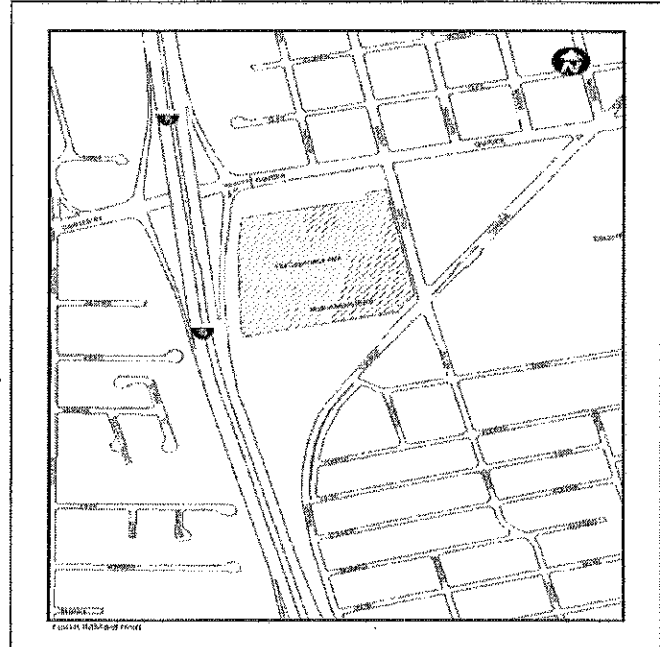
**Department:** PUBLIC WORKS

**Title:** O&M ELECTRICAL SHOP EXPANSION

**Account Number:** 0000

## DESCRIPTION:

The funds will provide for converting two parking spaces into an office and meeting/break room for Operations and Maintenance personnel at the Municipal Service Center on Lincoln Street.



## JUSTIFICATION:

For the past several years, the City has been adding street lights at a rate of over 700 a year, and adding traffic signals at a rate of 10 per year. O&M maintains over over 18,000 street light citywide. Consequently, Public Works Operations and Maintenance has outgrown the space currently used to perform calibration and testing on street light and traffic signal equipment.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering		32				32
Construction		92				92
Land						
Equipment						
Other						
<b>TOTAL</b>		124				124

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Capital Improvement		124				124
<b>TOTAL</b>		124				124

## PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** INFORMATION TECHNOLOGY

**Title:** PUBLIC SAFETY RADIO TOWERS

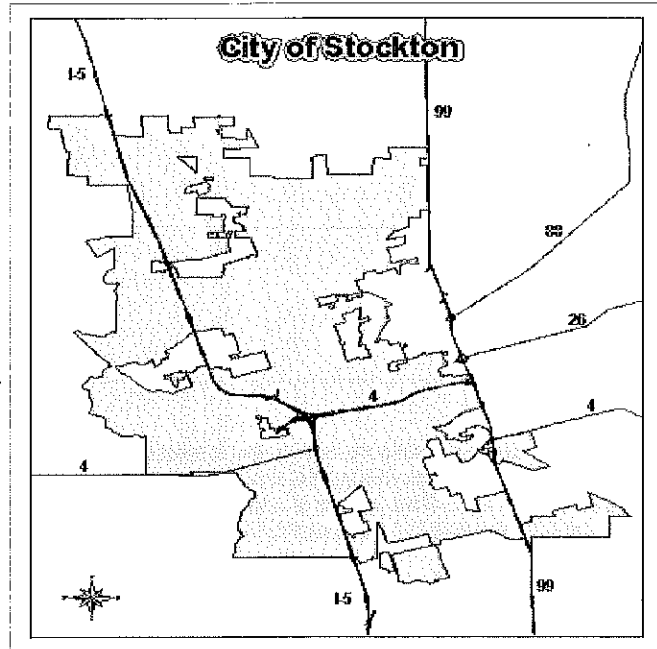
**Account Number:** 0000

**DESCRIPTION:**

This project will construct two 100 foot radio towers capable of supporting the necessary antennas and microwave dishes to provide a standalone site with connectivity to the City network.

**JUSTIFICATION:**

The radio towers will enhance the public safety radio coverage in these areas, and enhance the coverage of mobile data computer (MDC) systems used by public safety personnel.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	20					20
Construction	300					300
Land						
Equipment	30					30
Other						
<b>TOTAL</b>	<b>350</b>					<b>350</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
ISF - Radio Equipment	350					350
<b>TOTAL</b>	<b>350</b>					<b>350</b>

# PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** PUBLIC WORKS

**Title:** ROOF REPLACEMENT PROGRAM

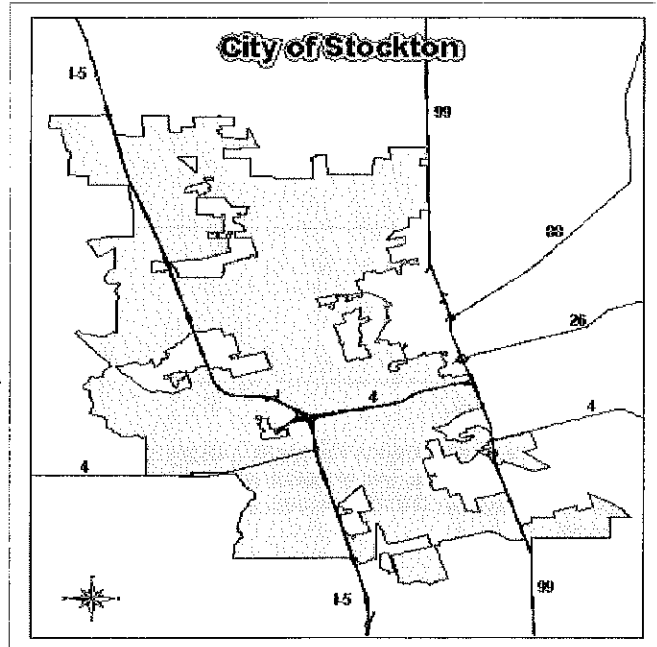
**Account Number:** 7087

## DESCRIPTION:

This project will provide repair and replacement of roofing on City facilities.

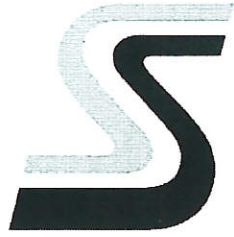
## JUSTIFICATION:

The City of Stockton is responsible for the maintenance of over 300 public buildings with a total roof area exceeding 675,000 square feet. This project is a long-range program to protect and improve the large capital investments of the building roof systems.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	50					50
Construction	305					305
Land						
Equipment						
Other	45					45
<b>TOTAL</b>	<b>400</b>					<b>400</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	400					400
<b>TOTAL</b>	<b>400</b>					<b>400</b>



CITY OF STOCKTON



HOUSING AND REDEVELOPMENT

## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

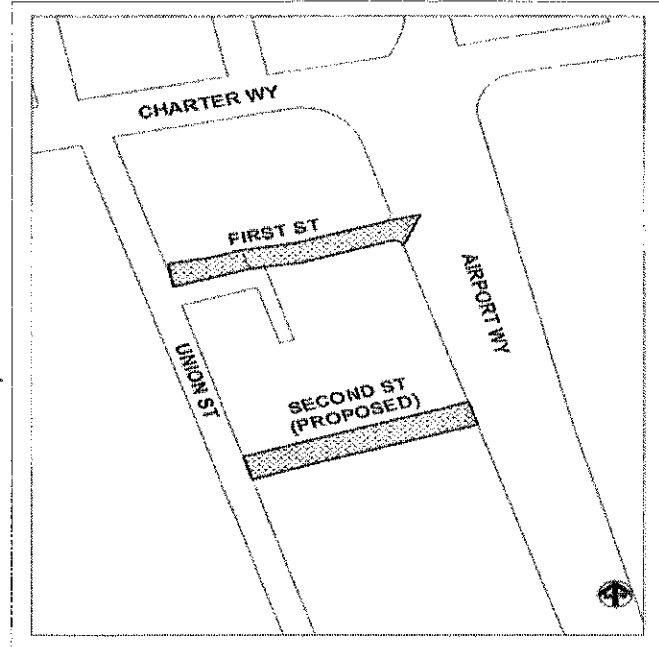
**Department:** HOUSING AND REDEVELOPMENT

**Title:** AIRPORT WAY 2ND STREET REALIGNMENT

**Account Number:** 7354

**DESCRIPTION:**

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 and prepare for future commercial development at Airport and Charter Way.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	130					130
Construction	1,000					1,000
Land	100					100
Equipment						
Other	170					170
<b>TOTAL</b>	<b>1,400</b>					<b>1,400</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
South Stockton Redevelopment	1,400					1,400
<b>TOTAL</b>	<b>1,400</b>					<b>1,400</b>

## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

**Department:** HOUSING AND REDEVELOPMENT

**Title:** ALLEY ABANDONMENT

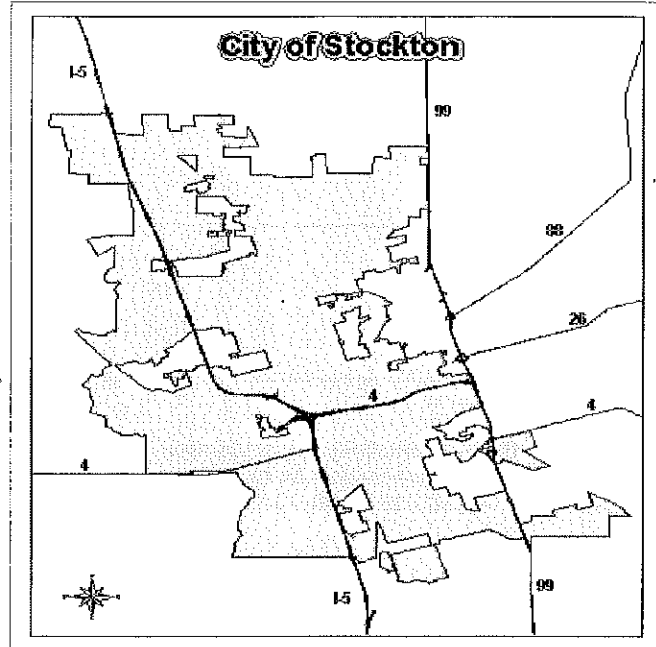
**Account Number:** 8344

### **DESCRIPTION:**

This project provides installation of frontage improvements and gating in targeted 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 and low-income qualifying neighborhoods.

### **JUSTIFICATION:**

The Housing Department has the responsibility of administering funds for CDBG 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.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	2	2	2	2	2	10
Construction						
Land	20	20	20	20	20	100
Equipment						
Other	3	3	3	3	3	15
<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
CDBG Funds	25	25	25	25	25	125
<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>

## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

**Department:** HOUSING AND REDEVELOPMENT

**Title:** CALIFORNIA STREET REHAB

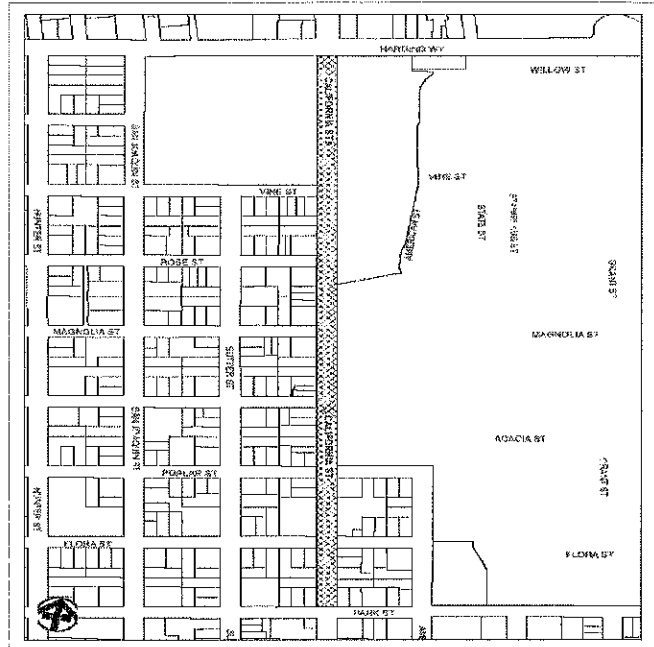
**Account Number:** 7356

### DESCRIPTION:

This project includes funding for design work associated with the installation of various streetscape improvements along California Street from Miner Avenue to Harding Way.

### JUSTIFICATION:

These improvements are identified in both the CSUS-Stockton/Midtown Neighborhood Master Revitalization Strategy and the Midtown Redevelopment Plan.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	450	50				500
Construction	250	500				750
Land						
Equipment		50				50
Other	50	100				150
<b>TOTAL</b>	<b>750</b>	<b>700</b>				<b>1,450</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Redevelopment	750	700				1,450
<b>TOTAL</b>	<b>750</b>	<b>700</b>				<b>1,450</b>



## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

**Department:** HOUSING AND REDEVELOPMENT

**Title:** CHUNG WAH LANE

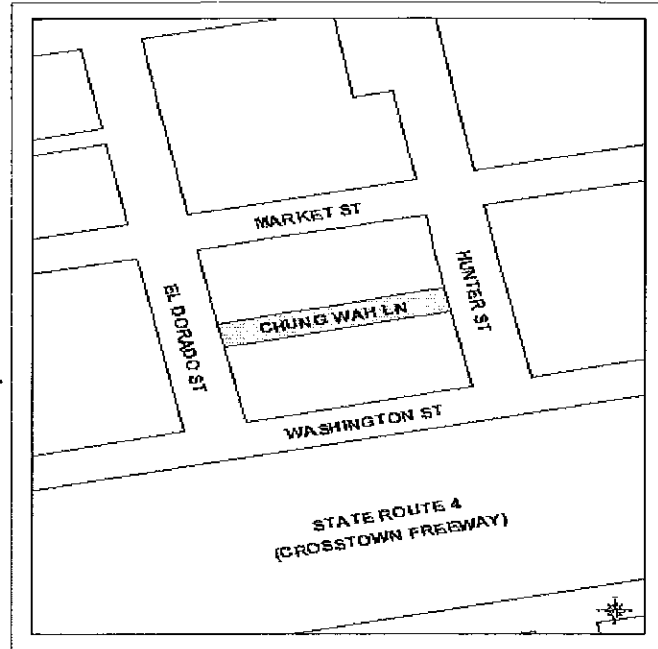
**Account Number:** 7351

**DESCRIPTION:**

Maintenance and minor repairs to the existing decorative elements of Chung Wah Lane.

**JUSTIFICATION:**

Originally designed as a pedestrian promenade, Chung Wah Lane is a historic part of downtown Stockton. Ongoing maintenance is necessary to retain the existing improvements.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	8	8	8	8	8	40
Land						
Equipment						
Other	2	2	2	2	2	10
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
West End	10	10	10	10	10	50
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>

## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

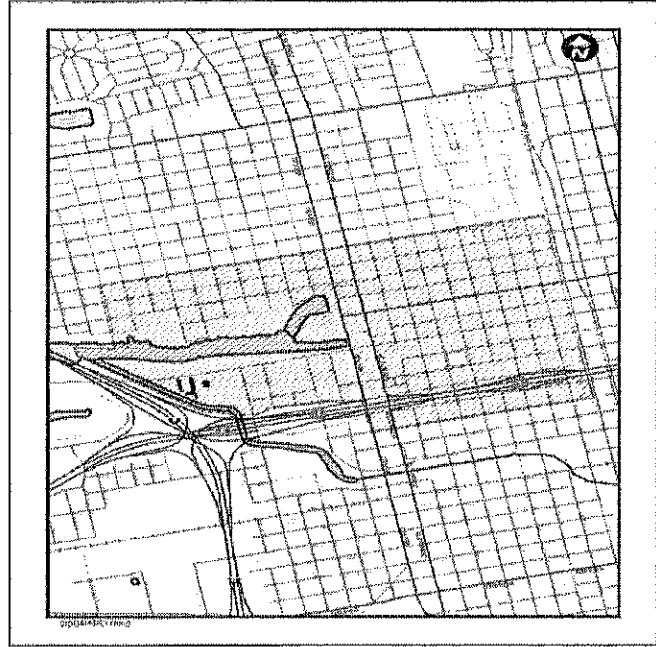
**Department:** HOUSING AND REDEVELOPMENT

**Title:** DOWNTOWN ACQUISITION AND DEMOLITION FUND

**Account Number:** 7102

### DESCRIPTION:

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



### JUSTIFICATION:

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

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	750	1,350				2,100
Land	1,500	1,000				2,500
Equipment						
Other	250	150				400
<b>TOTAL</b>	<b>2,500</b>	<b>2,500</b>				<b>5,000</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Capital Improvement	2,500	2,500				5,000
<b>TOTAL</b>	<b>2,500</b>	<b>2,500</b>				<b>5,000</b>

## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

**Department:** HOUSING AND REDEVELOPMENT

**Title:** HOTEL STOCKTON TENANT IMPROVEMENTS

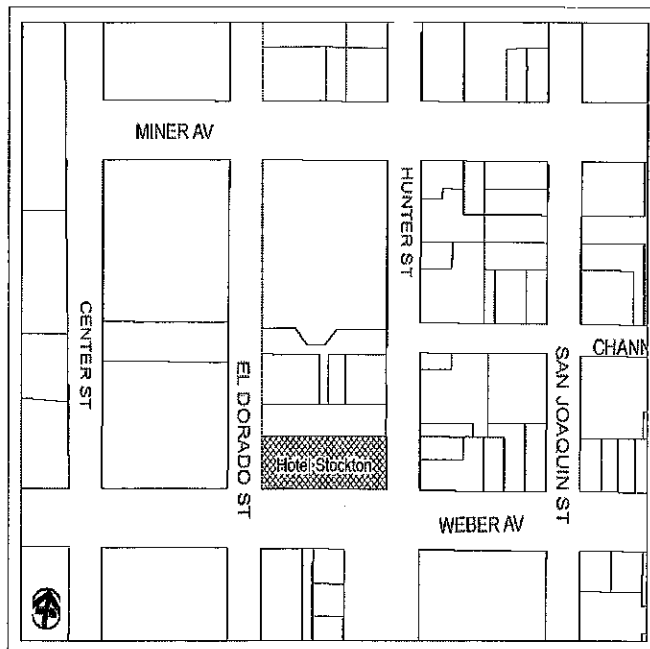
**Account Number:** 0000

### DESCRIPTION:

Tenant improvements of first floor retail at the Hotel Stockton. Scheduled improvements include office space, retail, and a Paragary's fine dining restaurant.

### JUSTIFICATION:

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



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	100					100
Construction	1,600					1,600
Land						
Equipment	100					100
Other	100					100
<b>TOTAL</b>	<b>1,900</b>					<b>1,900</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Capital Improvement	1,900					1,900
<b>TOTAL</b>	<b>1,900</b>					<b>1,900</b>

## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

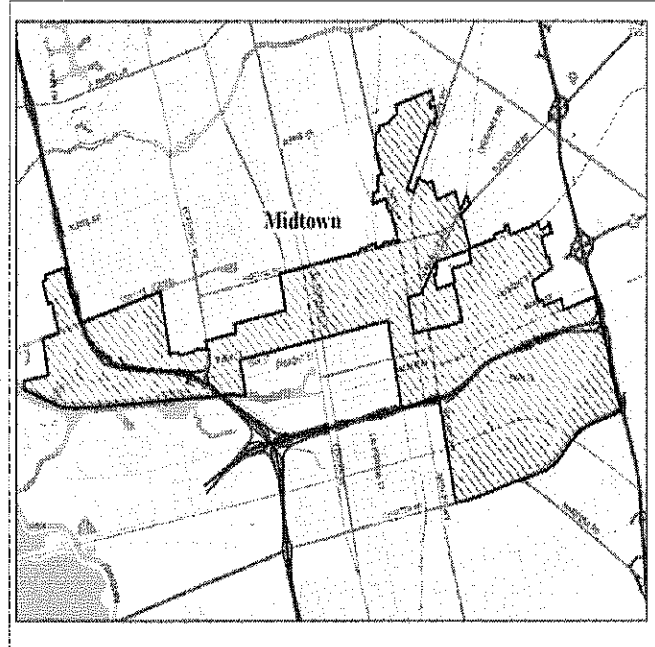
**Department:** HOUSING AND REDEVELOPMENT

**Title:** MIDTOWN COMMUNITY FACILITY

**Account Number:** 0000

**DESCRIPTION:**

Construction of a community center with meeting space, recreational facilities including excersize rooms, indoor swimming pool, possible raquetball courts or weight room in Midtown.



**JUSTIFICATION:**

Midtown is an underserved area in the Stokton community and the establishment of a community center with numerous ammenities for all ages would meet the needs of residents.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	1,000	300				1,300
Construction	3,500	4,500				8,000
Land						
Equipment						
Other	500	200				700
<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>				<b>10,000</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Proposed Strong Neighborhoods In	5,000	5,000				10,000
<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>				<b>10,000</b>

## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

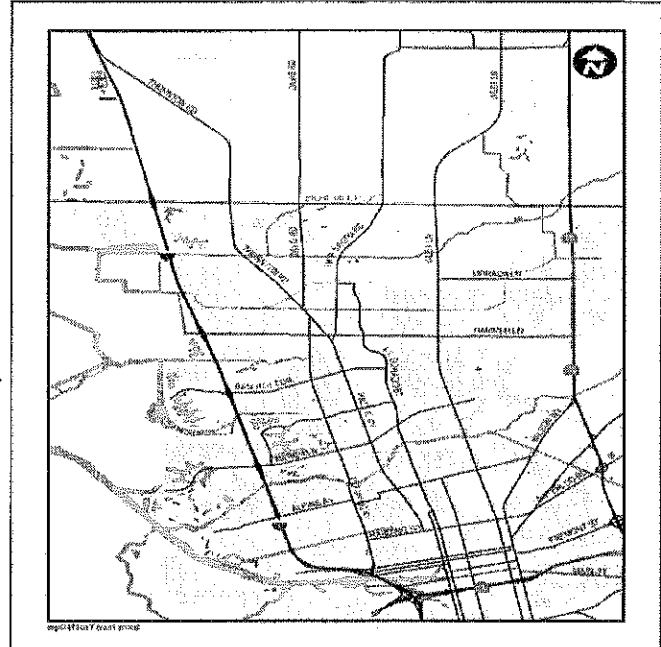
**Department:** HOUSING AND REDEVELOPMENT

**Title:** NORTH STOCKTON COMMUNITY CENTER

**Account Number:** 0000

### DESCRIPTION:

This project provides for the design and construction of a multi-purpose community center in north Stockton, with gymnasium and meeting rooms. The center will serve Northwest/North Central Stockton.



### JUSTIFICATION:

The Community Center will serve existing residents and accommodate the increased population in north Stockton.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction				7,000		7,000
Land						
Equipment						
Other						
<b>TOTAL</b>				7,000		7,000

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Proposed Strong Neighborhoods In				7,000		7,000
<b>TOTAL</b>				7,000		7,000

## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

**Department:** HOUSING AND REDEVELOPMENT

**Title:** OAK PARK FACILITY IMPROVEMENTS

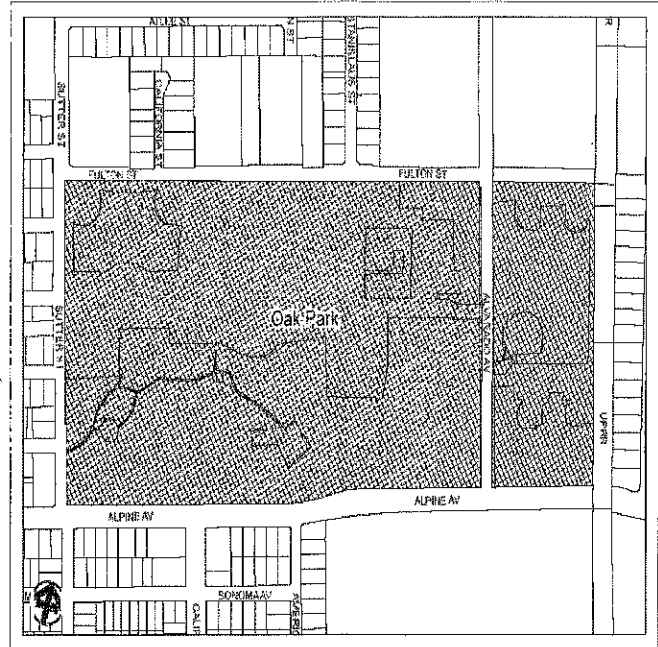
**Account Number:** 7371

**DESCRIPTION:**

Design and construction of additional recreational facilities and a community center at Oak Park in the North Stockton Redevelopment Area.

**JUSTIFICATION:**

Oak Park is in need of equipment upgrades and facility rehabilitation. By designing and constructing a Community Center the City can offer more services to residents in this area.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	500	150				650
Construction	1,250	1,650				2,900
Land						
Equipment	100	100				200
Other	150	100				250
<b>TOTAL</b>	<b>2,000</b>	<b>2,000</b>				<b>4,000</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Proposed Strong Neighborhoods In	2,000	2,000				4,000
<b>TOTAL</b>	<b>2,000</b>	<b>2,000</b>				<b>4,000</b>

## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

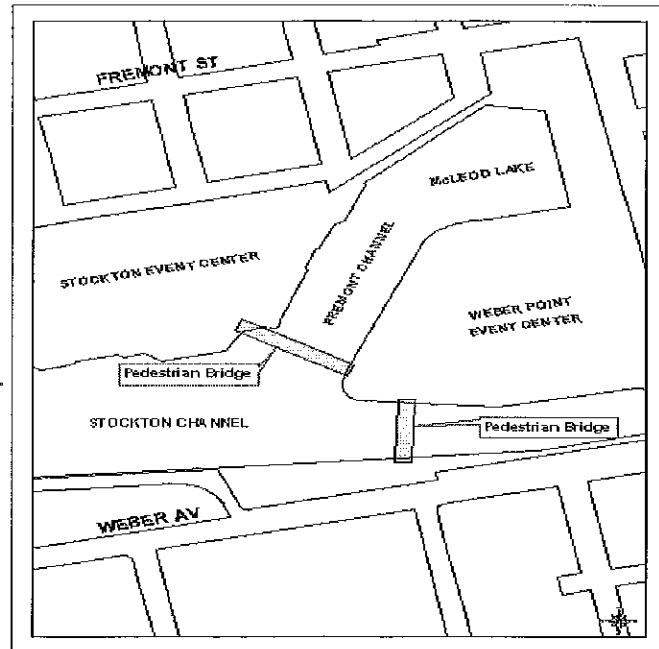
**Department:** HOUSING AND REDEVELOPMENT

**Title:** STOCKTON CHANNEL PEDESTRIAN BRIDGE

**Account Number:** 7365

### DESCRIPTION:

Design and construction of a Stockton Channel Pedestrian Bridge to provide a public facility which connects open space to parkland and entertainment venues such as Weber Point Events Center, the Stockton Events Center, and the Downtown Marina. Parkland PFF will fund the design of these open space improvements, as this project expands and provides access to recently constructed parkland and recreation facilities. Funds are available for construction from a HUD Section 108 loan.



### JUSTIFICATION:

This foot bridge will link the north and south shores of the channel just west of the downtown area. This link will provide more accessibility to and from open space parkland around Weber Point, entertainment venues, parking, commercial, and retail areas. This project will further enhance the Weber Point Park project by creating an alternate access path that is restricted to pedestrian foot traffic and not impeded by vehicle traffic.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	3,000					3,000
Land						
Equipment						
Other	500					500
<b>TOTAL</b>	<b>3,500</b>					<b>3,500</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
West End	3,500					3,500
<b>TOTAL</b>	<b>3,500</b>					<b>3,500</b>

## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

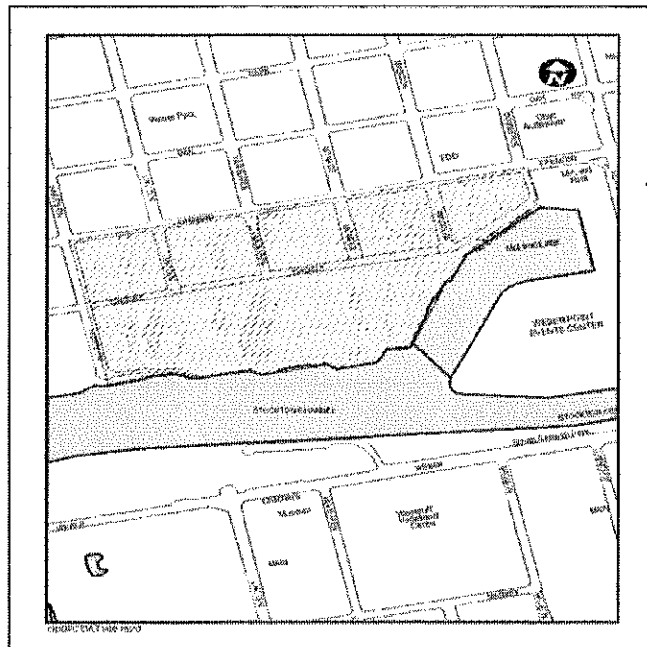
**Department:** HOUSING AND REDEVELOPMENT

**Title:** STOCKTON EVENTS CENTER

**Account Number:** 9811

**DESCRIPTION:**

Over \$1 million was spent on clean up and remediation of contaminated soil at the Stockton Events Center (SEC) site. Authorization to appropriate reimbursements from the State of California, Underground Tank Storage Fund is requested. The appropriation request will be used for site improvements at the SEC.



**JUSTIFICATION:**

Site improvements will enhance the value to the community of the Stockton Events Center.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	800					800
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>800</b>					<b>800</b>

<b>FUNDING SOURCES</b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Infrastructure Reinvestment	800					800
<b>TOTAL</b>	800					800



## PROJECT SUMMARY

**Category:** HOUSING AND REDEVELOPMENT

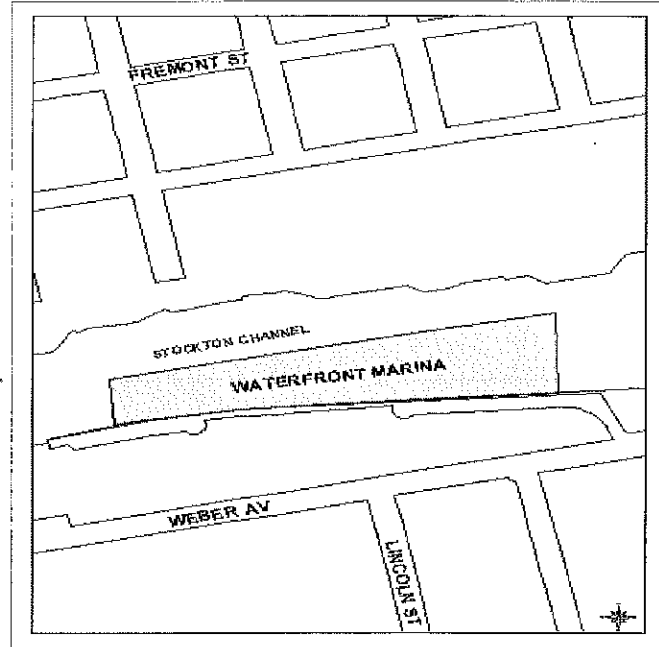
**Department:** HOUSING AND REDEVELOPMENT

**Title:** WATERFRONT MARINA & PROMENADE

**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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	1,570	500	435			2,505
Construction	2,803	6,035	4,000			12,838
Land						
Equipment						
Other	200	250	407			857
<b>TOTAL</b>	<b>4,573</b>	<b>6,785</b>	<b>4,842</b>			<b>16,200</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide	400					400
West End	1,000	1,000	500			2,500
State Loan	3,173	5,785	4,342			13,300
<b>TOTAL</b>	<b>4,573</b>	<b>6,785</b>	<b>4,842</b>			<b>16,200</b>



CITY OF STOCKTON



LIBRARY

# PROJECT SUMMARY

**Category:** LIBRARY

**Department:** LIBRARY

**Title:** LIBRARY BOOK COLLECTION AUGMENTATION

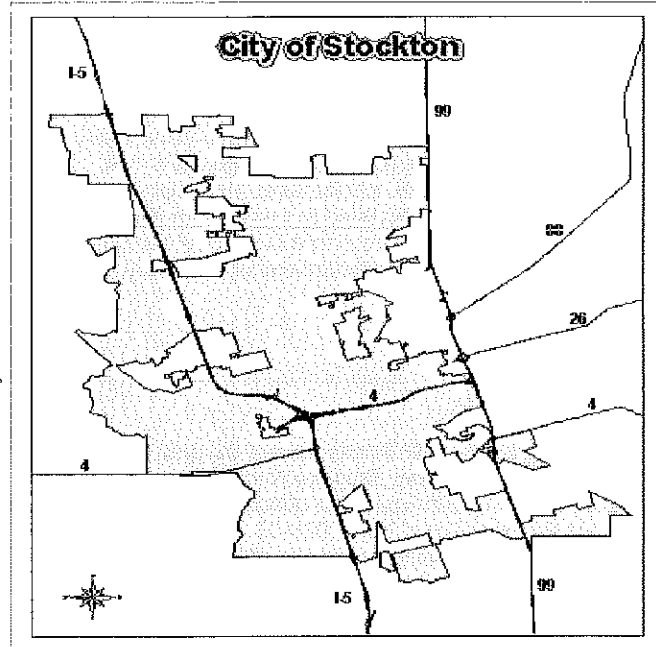
**Account Number:** 9202

## DESCRIPTION:

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

## JUSTIFICATION:

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



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land						
Equipment	200	200	200	200	200	1,000
Other						
<b>TOTAL</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
PFF Library FA #1	200	200	200	200	200	1,000
<b>TOTAL</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

# PROJECT SUMMARY

**Category:** LIBRARY

**Department:** LIBRARY

**Title:** NEW LIBRARY FACILITY STUDY

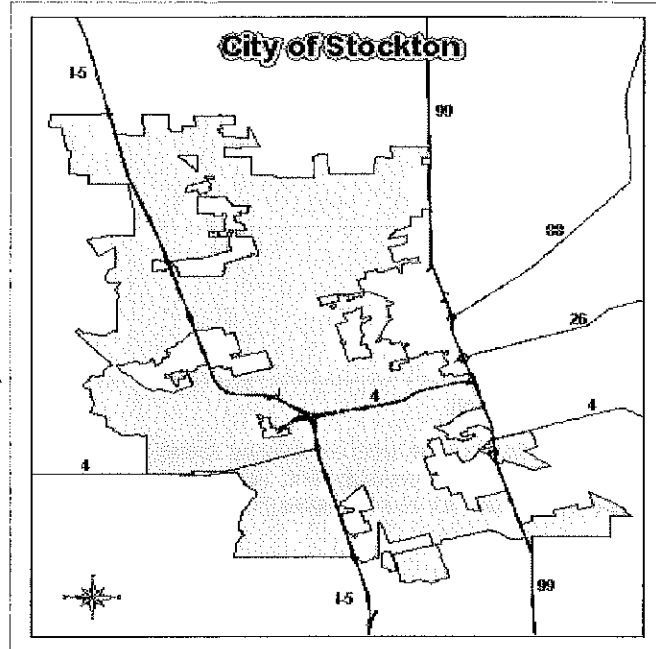
**Account Number:** 0000

## **DESCRIPTION:**

In preparation of grant application for State public library construction matching funds, the Library will need to gain site control and prepare all building planning documentation including: library needs assessment, plan of service for proposed facility, design conceptual designs, and cost estimates. Library design, architectural, and engineering consultants will need to be hired to assist in the preparation of all documentation. The proposed location of the library will be based on the recommendations of the library needs assessment.

## **JUSTIFICATION:**

Results of both the 1987 Branch Library Study by David Sabsay and Fiscal Impact Study by Recht, Hausrath and Associates were confirmed in the updated Master Facilities Plan completed in Fiscal Year 2005-06. Due to growth and development, the building space allocation and available technology support of the central library are no longer providing acceptable levels of service.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	500					500
Construction						
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>500</b>					<b>500</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF Library Citywide	500					500
<b>TOTAL</b>	<b>500</b>					<b>500</b>

# PROJECT SUMMARY

**Category:** LIBRARY

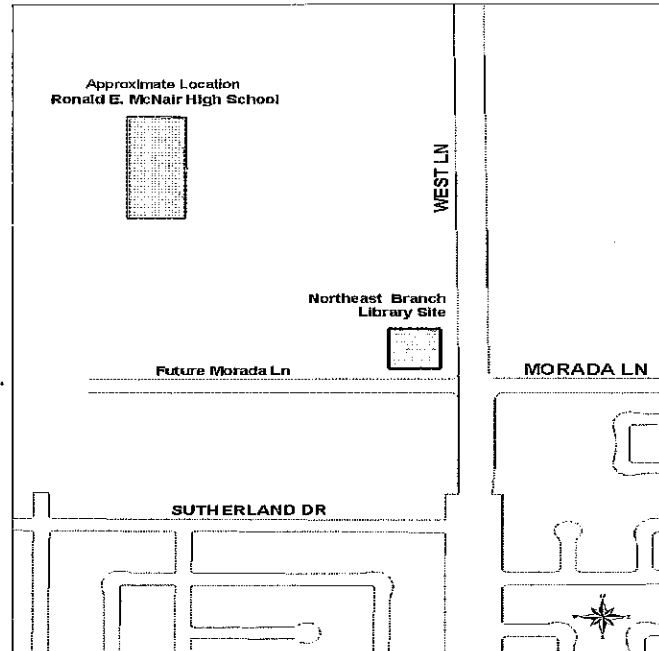
**Department:** LIBRARY

**Title:** NORTHEAST BRANCH LIBRARY

**Account Number:** 9953

## DESCRIPTION:

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



## JUSTIFICATION:

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. This underserved population currently has no permanent library service. Only one branch exists to service Stockton north of the Calaveras River, and it is located approximately six miles away from this proposed project location.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		1,520				1,520
Construction		12,140				12,140
Land						
Equipment						
Other		90				90
<b>TOTAL</b>		<b>13,750</b>				<b>13,750</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Proposed Strong Neighborhoods In		2,406				2,406
PFF Library FA #1		2,406				2,406
Grant Funds		8,938				8,938
<b>TOTAL</b>		<b>13,750</b>				<b>13,750</b>

## PROJECT SUMMARY

**Category:** LIBRARY

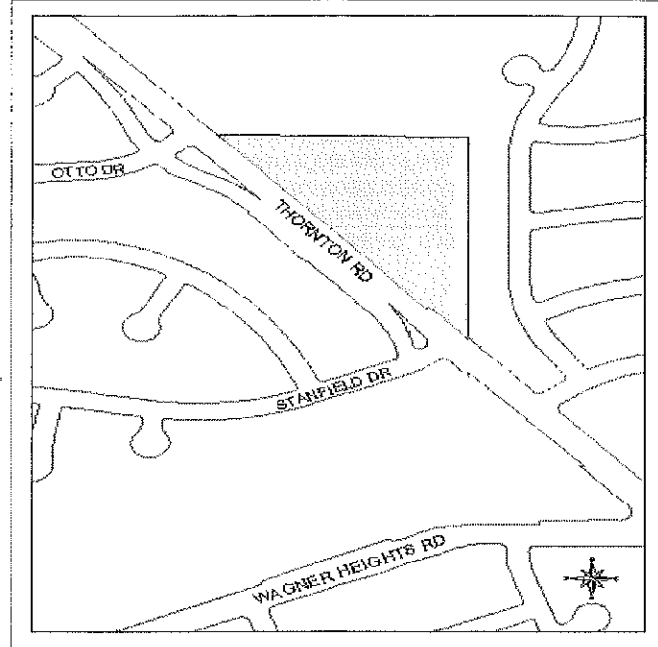
**Department:** LIBRARY

**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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering				1,250		1,250
Construction				11,100		11,100
Land						
Equipment						
Other				1,400		1,400
<b>TOTAL</b>				<b>13,750</b>		<b>13,750</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Grant Funds				8,938		8,938
PFF Library FA #1				2,406		2,406
Proposed Strong Neighborhoods In				2,406		2,406
<b>TOTAL</b>				<b>13,750</b>		<b>13,750</b>

## PROJECT SUMMARY

**Category:** LIBRARY

**Department:** LIBRARY

**Title:** TROKE LIBRARY BEAM REPAIRS

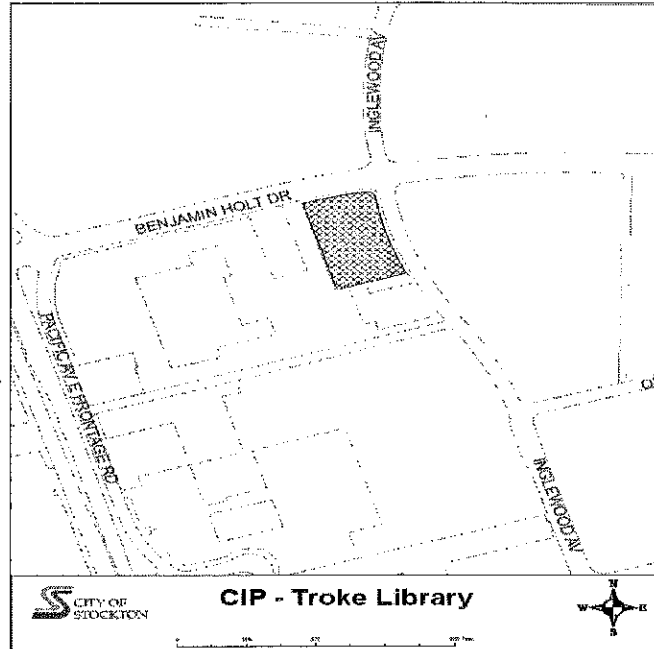
**Account Number:** 7044

**DESCRIPTION:**

Replacement of the severely deteriorating exterior glue-laminated structural support beams.

**JUSTIFICATION:**

This project will prolong the serviceable life of the facility's current roof structure. Rainwater continuously seeps behind lamination and is rotting the structural beams. If allowed to deteriorate further, damage to structural beams will create interior health and safety hazards which will require the closure of Troke Library until the structure is stabilized.

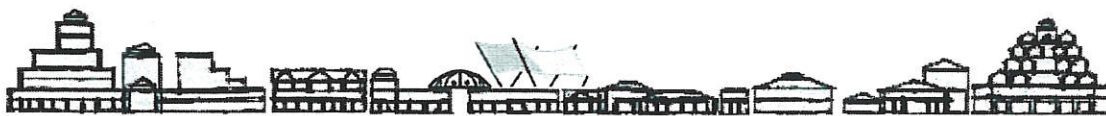


<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	50					50
Construction	630					630
Land						
Equipment						
Other	20					20
<b>TOTAL</b>	<b>700</b>					<b>700</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Library	700					700
<b>TOTAL</b>	<b>700</b>					<b>700</b>



CITY OF STOCKTON



PARKS AND RECREATION



## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

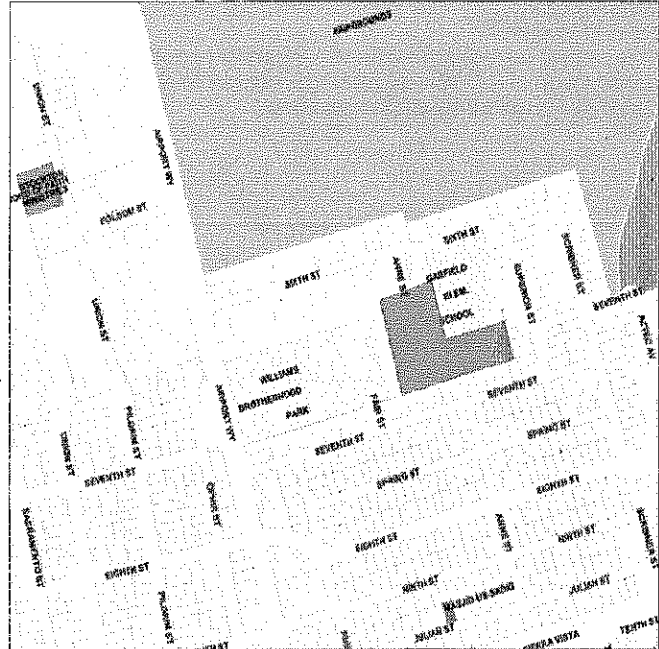
**Department:** PARKS AND RECREATION

**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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		720				720
Construction	5,000	3,880				8,880
Land						
Equipment						
Other	450	400				850
<b>TOTAL</b>	<b>5,450</b>	<b>5,000</b>				<b>10,450</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
School District Reimbursement	2,000	1,000				3,000
Proposed Strong Neighborhoods In	3,450	4,000				7,450
<b>TOTAL</b>	<b>5,450</b>	<b>5,000</b>				<b>10,450</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** ARNOLD RUE PARK

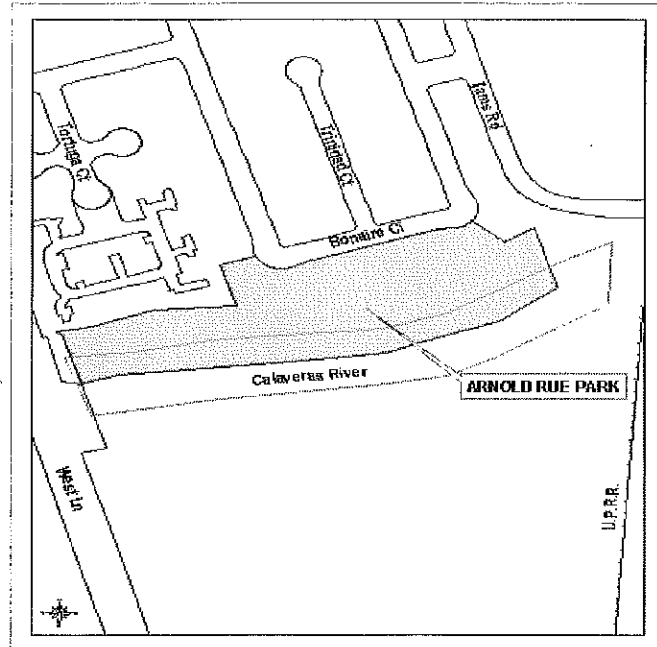
**Account Number:** 9212

**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.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction				1,137		1,137
Land						
Equipment						
Other						
<b>TOTAL</b>				1,137		1,137

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide				1,137		1,137
<b>TOTAL</b>				1,137		1,137

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** BAXTER PARK PHASE II

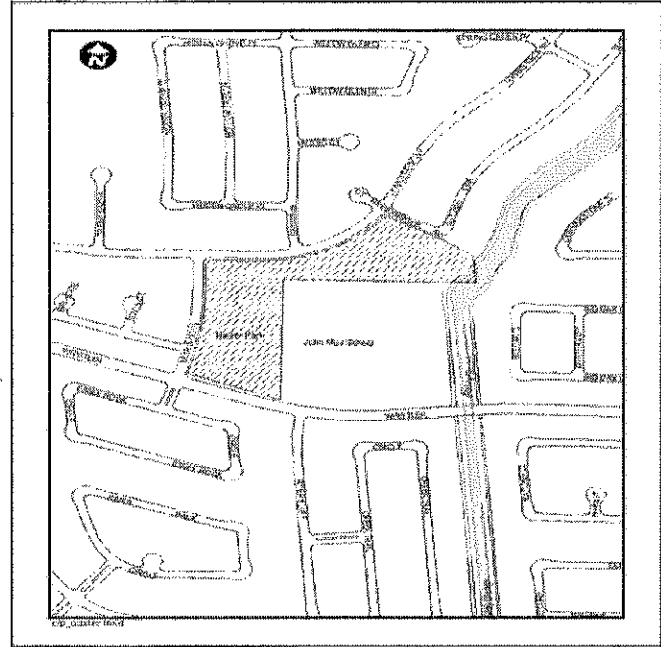
**Account Number:** 9229

**DESCRIPTION:**

Construction of the final phase of this 9 acre park. The first 4.5 acres were installed approximately 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 park completion. The park is maintained by the City Consolidated Maintenance District.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		805				805
Land						
Equipment						
Other		27				27
<b>TOTAL</b>		<b>832</b>				<b>832</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF Parkland FA #1		832				832
<b>TOTAL</b>		<b>832</b>				<b>832</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** CANNERY PARK (2.7 ACRES)

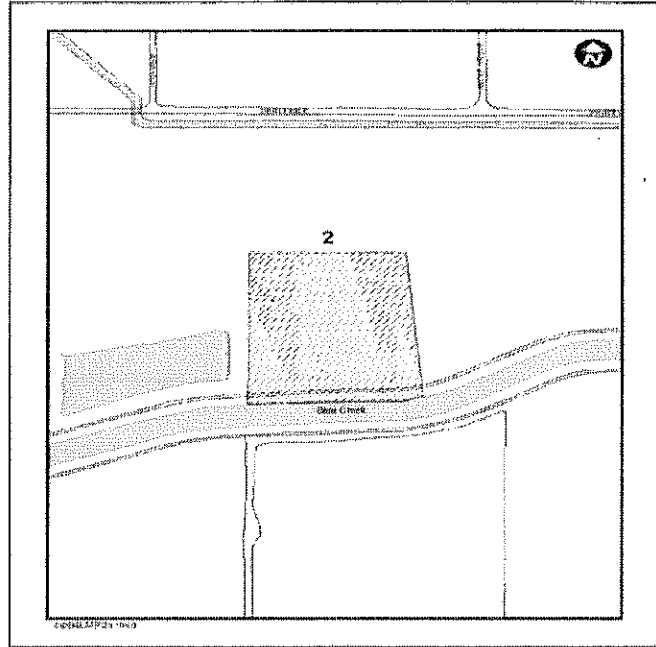
**Account Number:** 0000

**DESCRIPTION:**

Acquisition and development of a 2.7 acre park located 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.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering			48			48
Construction			503			503
Land		65	100			165
Equipment						
Other			86			86
<b>TOTAL</b>		65	737			802

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		65	737			802
<b>TOTAL</b>		65	737			802

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

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

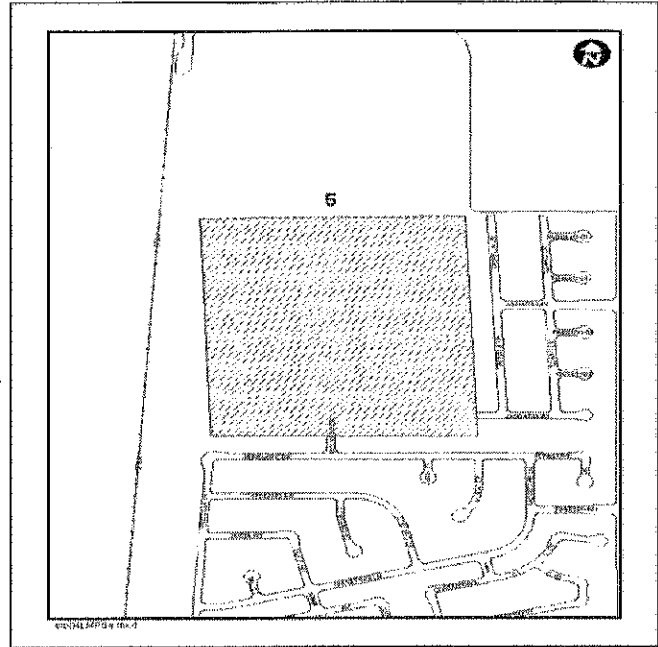
**Account Number:** 0000

**DESCRIPTION:**

Acquisition and development of a 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.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		89				89
Construction			1,377			1,377
Land			659			659
Equipment						
Other			11			11
<b>TOTAL</b>		89	2,047			2,136

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		89	2,047			2,136
<b>TOTAL</b>		89	2,047			2,136

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

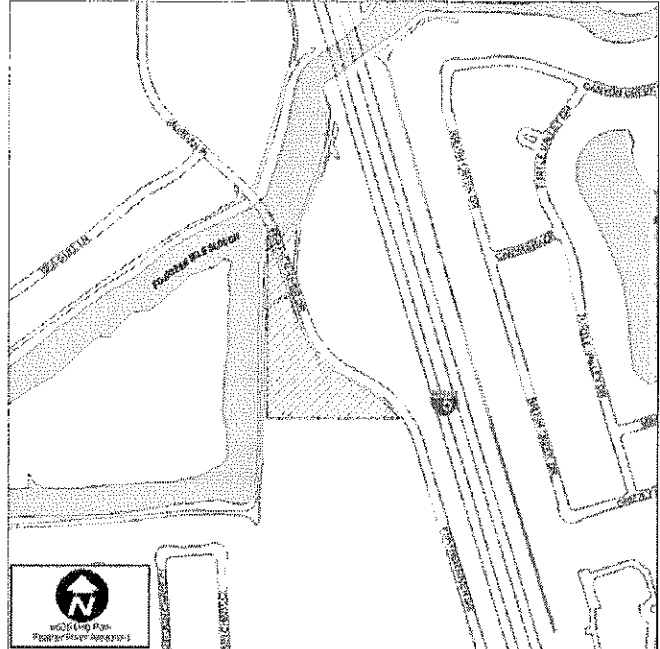
**Department:** PARKS AND RECREATION

**Title:** DOG PARK FEATHER RIVER DR

**Account Number:** 0000

### DESCRIPTION:

This project provides for the construction of an off-leash dog area 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 gravel parking area, new driveway, chain link fencing, and gates. Due to cost considerations, the scope of this project does not include lawn, picnic tables, trees, irrigation, etc.. These amenities may be added as funding becomes available.



### JUSTIFICATION:

City residents have requested this facility. Currently, residents and pets who wish to enjoy a dog park need to travel out of town.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	60					60
Construction	600					600
Land						
Equipment						
Other	20					20
<b>TOTAL</b>	<b>680</b>					<b>680</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide	680					680
<b>TOTAL</b>	<b>680</b>					<b>680</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

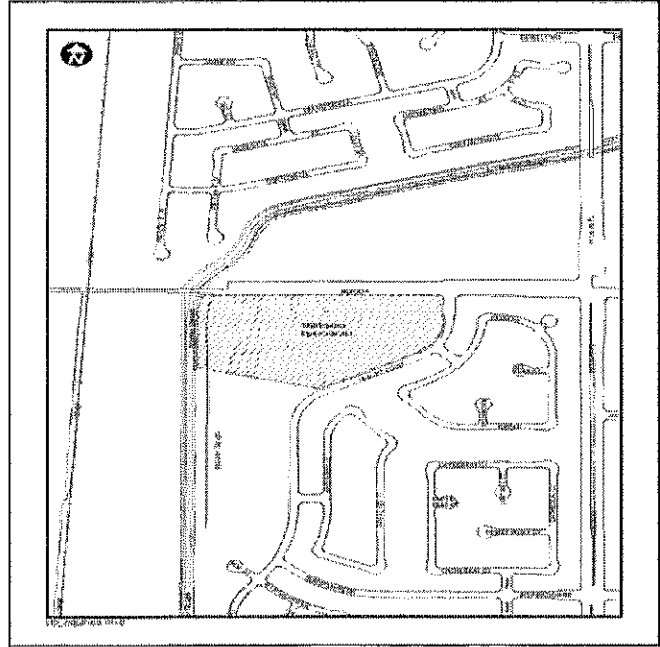
**Department:** PARKS AND RECREATION

**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 in fiscal year 2004-05.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		51				51
Construction		1,581				1,581
Land						
Equipment						
Other		13				13
<b>TOTAL</b>		<b>1,645</b>				<b>1,645</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		1,645				1,645
<b>TOTAL</b>		<b>1,645</b>				<b>1,645</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

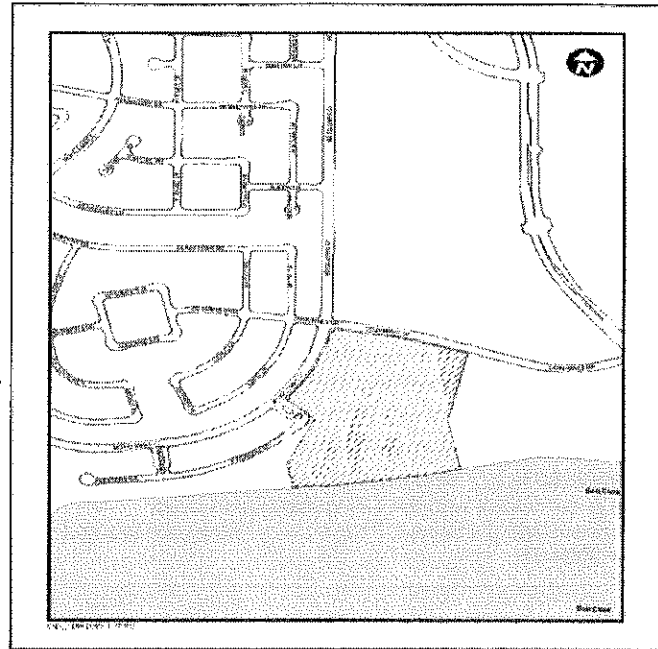
**Department:** PARKS AND RECREATION

**Title:** FAKLIS COMMUNITY PARK

**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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	3,337					3,337
Land						
Equipment						
Other	100					100
<b>TOTAL</b>	<b>3,437</b>					<b>3,437</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF Parkland FA #1	3,437					3,437
<b>TOTAL</b>	<b>3,437</b>					<b>3,437</b>



## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** FONG PARK PHASE II

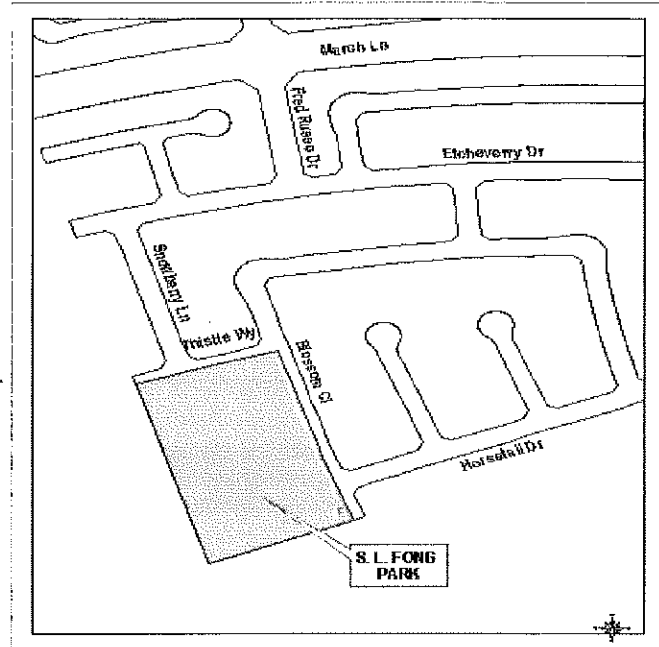
**Account Number:** 9207

### DESCRIPTION:

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



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering		36				36
Construction		592				592
Land		122				122
Equipment						
Other		5				5
<b>TOTAL</b>		<b>755</b>				<b>755</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Parkland - Citywide		755				755
<b>TOTAL</b>		<b>755</b>				<b>755</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

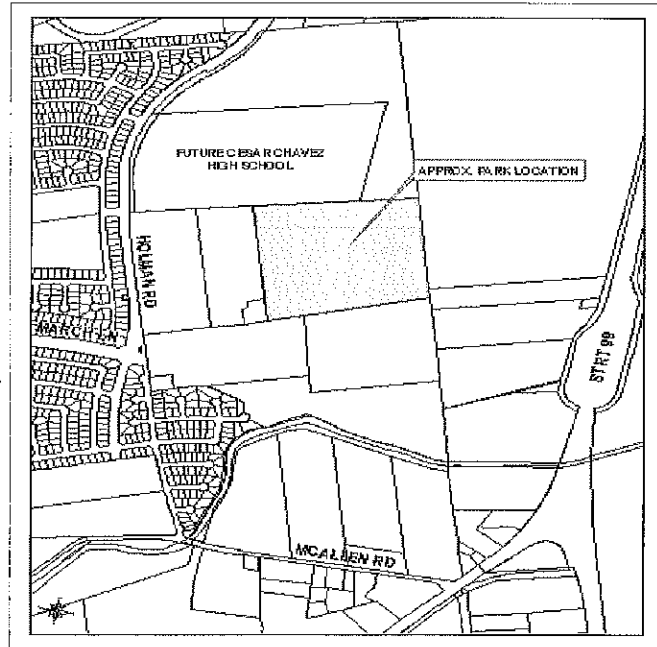
**Department:** PARKS AND RECREATION

**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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		175				175
Construction			2,230			2,230
Land			500			500
Equipment						
Other		75				75
<b>TOTAL</b>		250	2,730			2,980

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		250	2,730			2,980
<b>TOTAL</b>		250	2,730			2,980

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

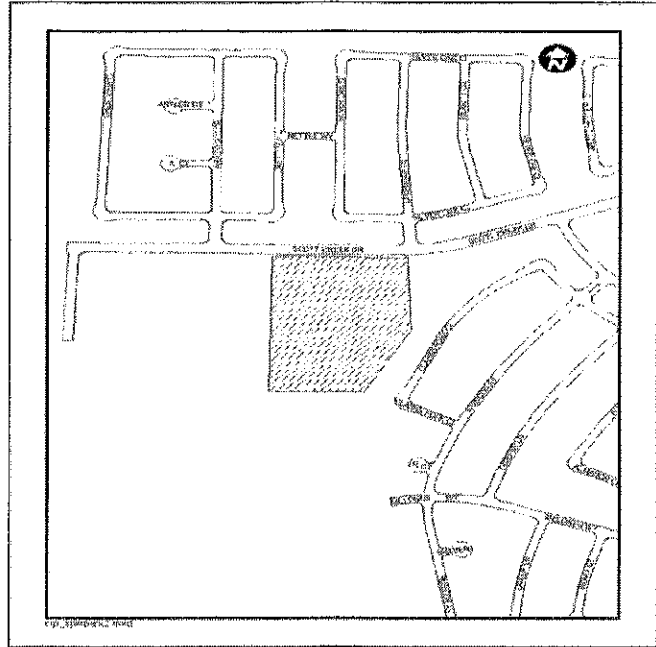
**Department:** PARKS AND RECREATION

**Title:** ILOILO SISTER CITY NEIGHBORHOOD PARK

**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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	1,494					1,494
Land						
Equipment						
Other	10					10
<b>TOTAL</b>	<b>1,504</b>					<b>1,504</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF Parkland FA #1	1,504					1,504
<b>TOTAL</b>	<b>1,504</b>					<b>1,504</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

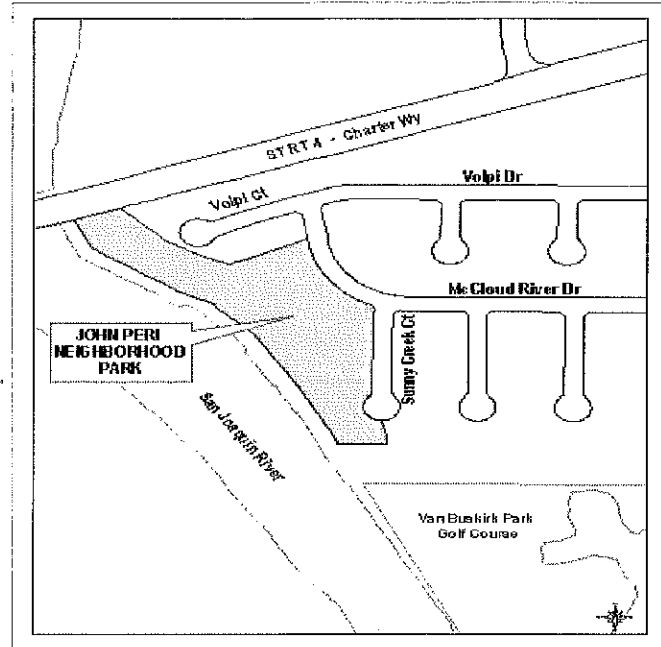
**Department:** PARKS AND RECREATION

**Title:** JOHN PERI NEIGHBORHOOD PARK

**Account Number:** 9204

**DESCRIPTION:**

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



**JUSTIFICATION:**

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

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction			1,600			1,600
Land						
Equipment						
Other						
<b>TOTAL</b>			1,600			1,600

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide			1,600			1,600
<b>TOTAL</b>			1,600			1,600

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

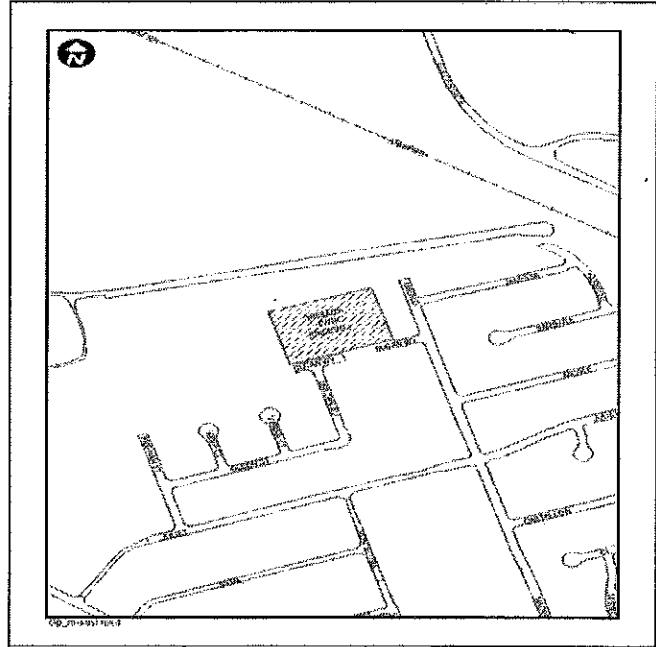
**Department:** PARKS AND RECREATION

**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). The remaining acreage should be dedicated to the City within by the 06-07 fiscal year. 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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		65				65
Construction			1,405			1,405
Land			178			178
Equipment						
Other			7			7
<b>TOTAL</b>		65	1,590			1,655

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		65	1,590			1,655
<b>TOTAL</b>		65	1,590			1,655

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

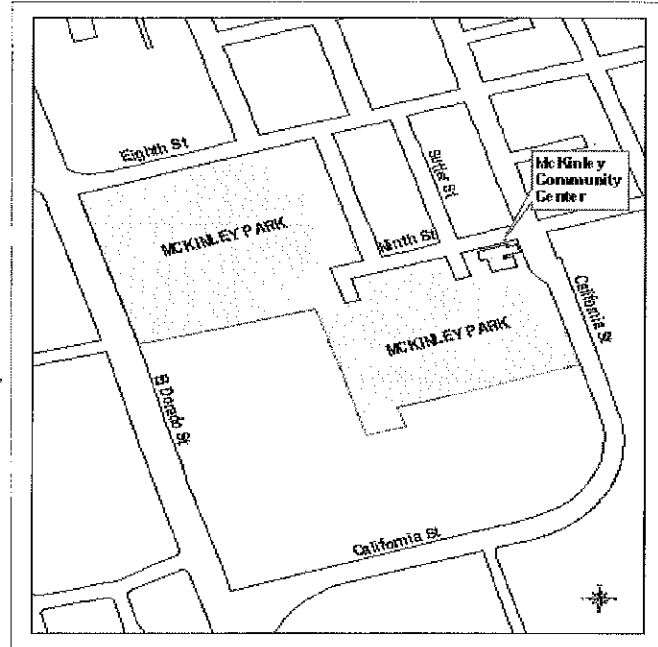
**Department:** PARKS AND RECREATION

**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.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering		330				330
Construction			5,300			5,300
Land						
Equipment			70			70
Other		20	130			150
<b>TOTAL</b>		350	5,500			5,850

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Proposed Strong Neighborhoods In		350	5,500			5,850
<b>TOTAL</b>		350	5,500			5,850

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** OAKMORE AND MONTEGO PARK

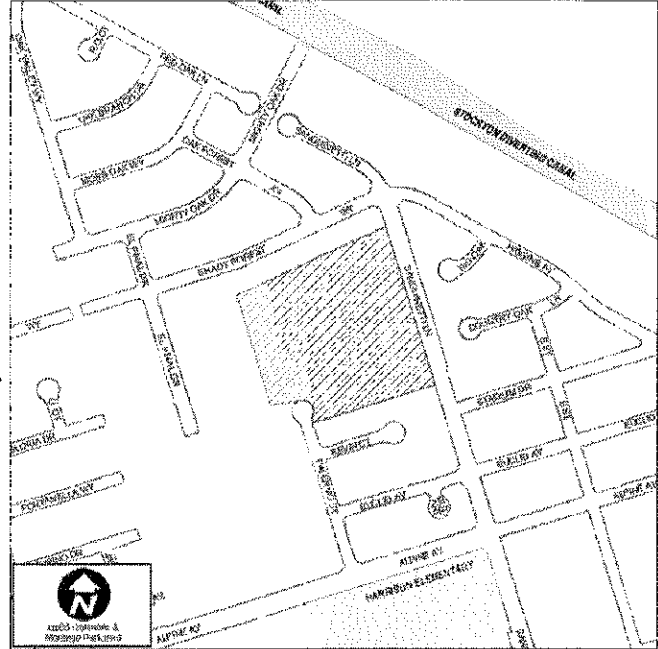
**Account Number:** 9254

### DESCRIPTION:

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

### JUSTIFICATION:

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



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	480					480
Land	390					390
Equipment						
Other	216					216
<b>TOTAL</b>	<b>1,086</b>					<b>1,086</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
PFF-Parkland FA #3	1,086					1,086
<b>TOTAL</b>	<b>1,086</b>					<b>1,086</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** PANELLA PARK COMMUNITY CENTER

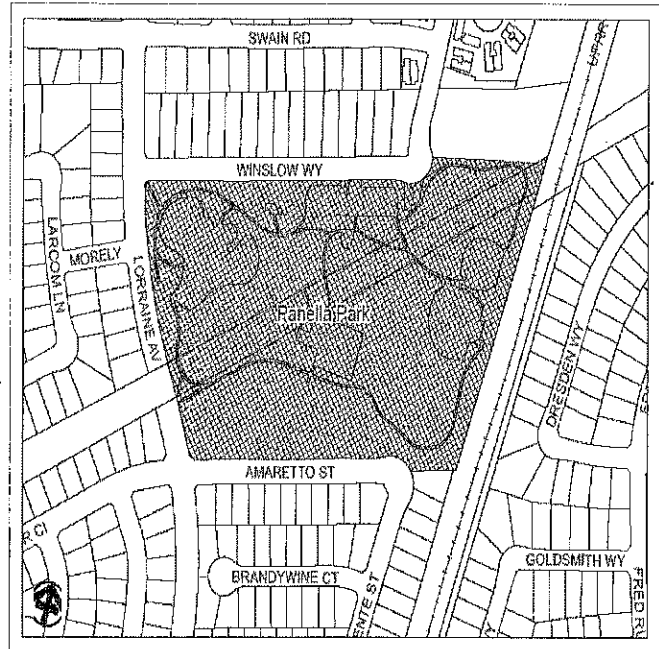
**Account Number:** 9816

### **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.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	2,700					2,700
Land						
Equipment						
Other	100					100
<b>TOTAL</b>	<b>2,800</b>					<b>2,800</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Proposed Strong Neighborhoods In	2,800					2,800
<b>TOTAL</b>	<b>2,800</b>					<b>2,800</b>



## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** STREET TREE PLANTING

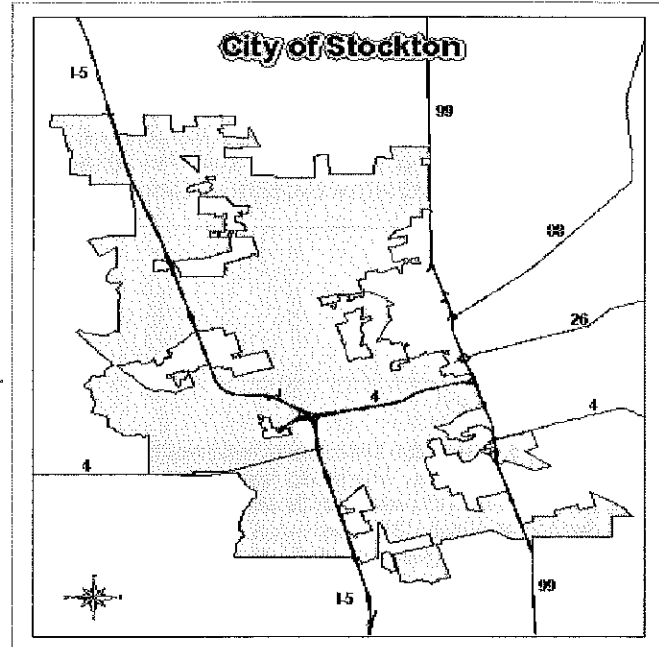
**Account Number:** 9118

**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.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	175	175	175	175	175	875
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>875</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF - Street Trees Citywide	175	175	175	175	175	875
<b>TOTAL</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>875</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** STRIBLEY COMMUNITY CENTER

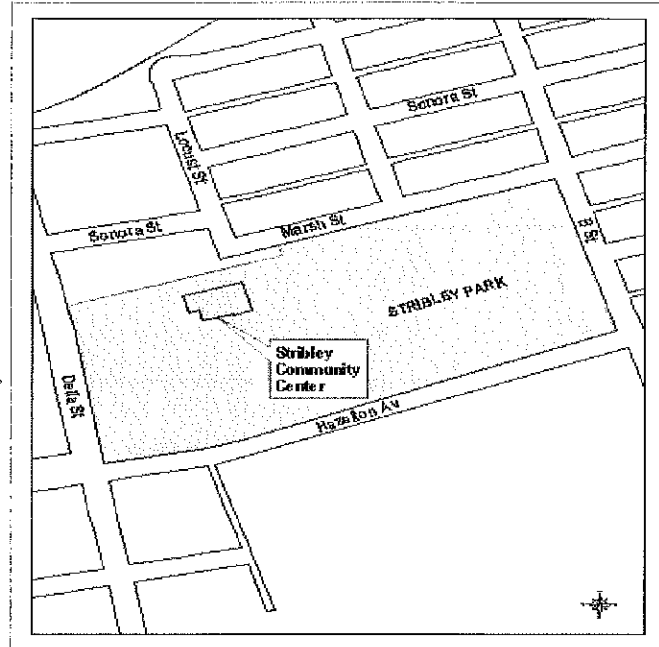
**Account Number:** 9817

### 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.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	3,800					3,800
Land						
Equipment						
Other	200					200
<b>TOTAL</b>	<b>4,000</b>					<b>4,000</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Proposed Strong Neighborhoods In	4,000					4,000
<b>TOTAL</b>	<b>4,000</b>					<b>4,000</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

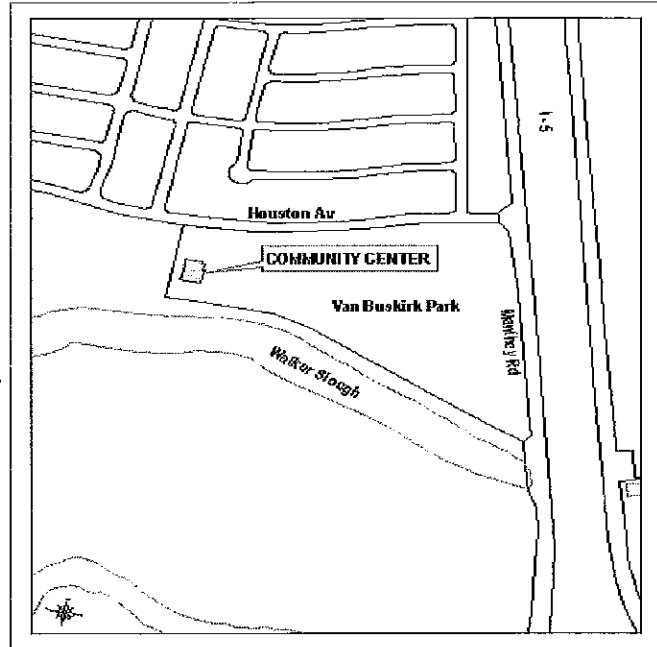
**Department:** PARKS AND RECREATION

**Title:** VAN BUSKIRK COMMUNITY CENTER

**Account Number:** 9962

### DESCRIPTION:

This project provides for expansion of the Van Buskirk Community Center located south of Houston Avenue and west of Manthey Road. The improvements include the construction of a gymnasium, restrooms, weight room, storage, and fire sprinklers.



### JUSTIFICATION:

The community center serves a large portion of the south Stockton area where the City has experienced a larger demand for recreational and public service programs.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	1,750					1,750
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>1,750</b>					<b>1,750</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
South Stockton Redevelopment	1,750					1,750
<b>TOTAL</b>	<b>1,750</b>					<b>1,750</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

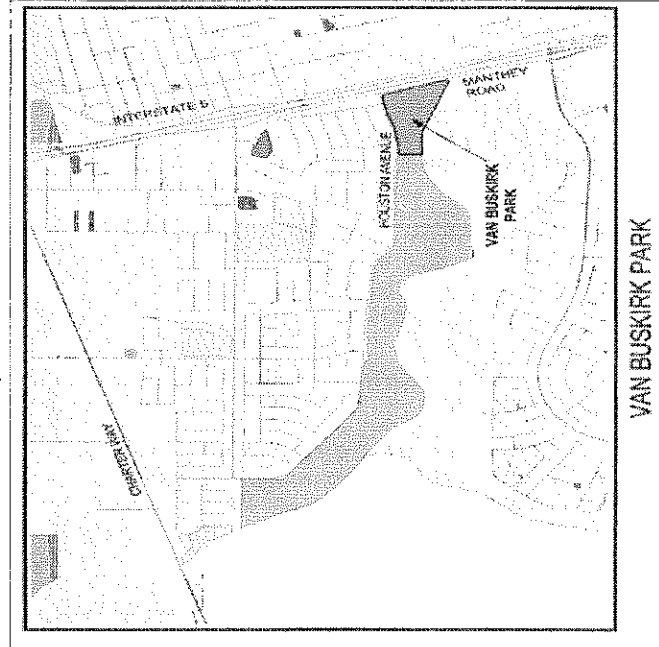
**Department:** PARKS AND RECREATION

**Title:** VAN BUSKIRK SOFTBALL FIELD SPORT LIGHTING

**Account Number:** 0000

**DESCRIPTION:**

Installation of new sport lighting and associated electrical services for the existing Van Buskirk park softball field.



**JUSTIFICATION:**

The facility is heavily used during Soccer season. The addition of lighting will allow scheduling to expand into the evening, lessening the impact of daytime play events. Existing lighting is functional yet wiring and electrical components need to be upgraded to meet code and to provide a more efficient use of energy.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	500					500
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>500</b>					<b>500</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Proposed Strong Neighborhoods In	500					500
<b>TOTAL</b>	<b>500</b>					<b>500</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** VILLA TUSCANY PARK

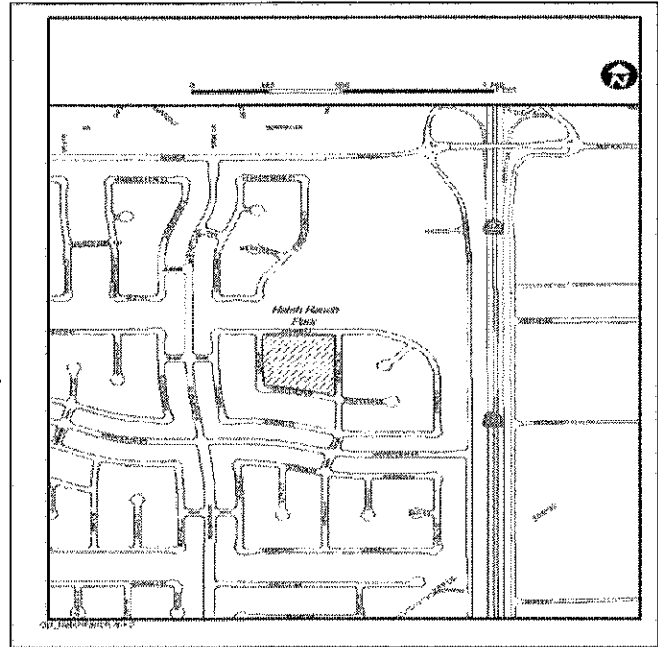
**Account Number:** 9226

### 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.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	50					50
Construction	473	650				1,123
Land						
Equipment						
Other	134	7				141
<b>TOTAL</b>	<b>657</b>	<b>657</b>				<b>1,314</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
PFF Parkland FA #1	657	657				1,314
<b>TOTAL</b>	<b>657</b>	<b>657</b>				<b>1,314</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

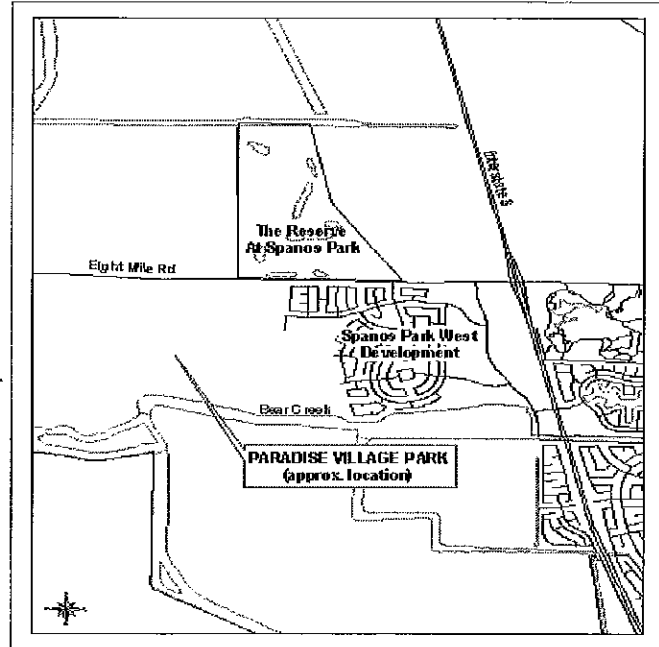
**Department:** PARKS AND RECREATION

**Title:** WEST LAKE VILLAGES PARK

**Account Number:** 0000

**DESCRIPTION:**

Construction of an 11.2 acre (City's portion) park site in the Spanos West Lake Villages project located west of the Spanos West Development. 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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering			330			330
Construction			3,300			3,300
Land		750	132			882
Equipment						
Other			38			38
<b>TOTAL</b>		750	3,800			4,550

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		750	3,800			4,550
<b>TOTAL</b>		750	3,800			4,550



CITY OF STOCKTON



PUBLIC SAFETY

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

**Title:** ASPHALT SEALING & REPAIR AT FIRE STATIONS 2, 10, 11, & 14

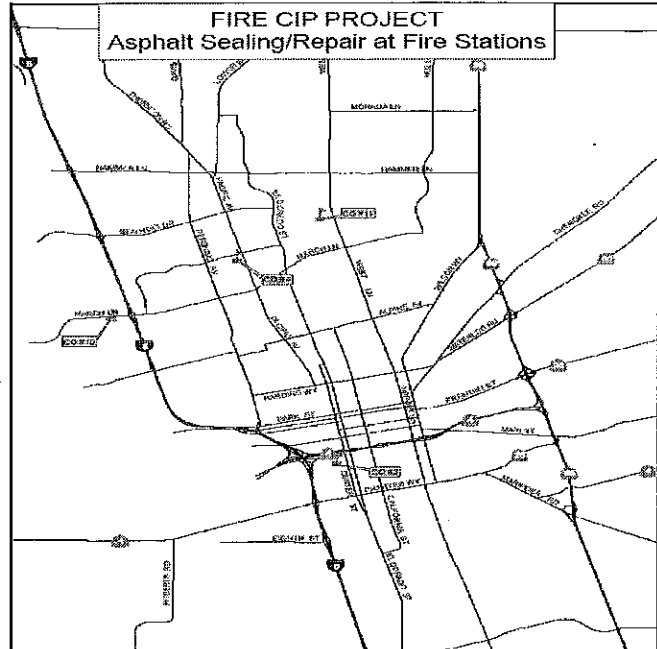
**Account Number:** 0000

**DESCRIPTION:**

This project provides funding to seal coat or replace asphalt at fire stations, specifically sand oil seal coating at Fire Stations Nos. 2, 10, and 11, and asphalt repair and replacement at Station No. 4.

**JUSTIFICATION:**

Sealing asphalt surfaces will preserve those surfaces, extend the useful life of the asphalt, and avoid costly repairs in the future. The asphalt at Company No. 4 asphalt is beyond repair and requires replacement.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	120					120
Land						
Equipment						
Other	10					10
<b>TOTAL</b>	<b>130</b>					<b>130</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	130					130
<b>TOTAL</b>	<b>130</b>					<b>130</b>



## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

**Title:** CONCRETE REPAIRS REPLACEMENT AT FIRE STATIONS

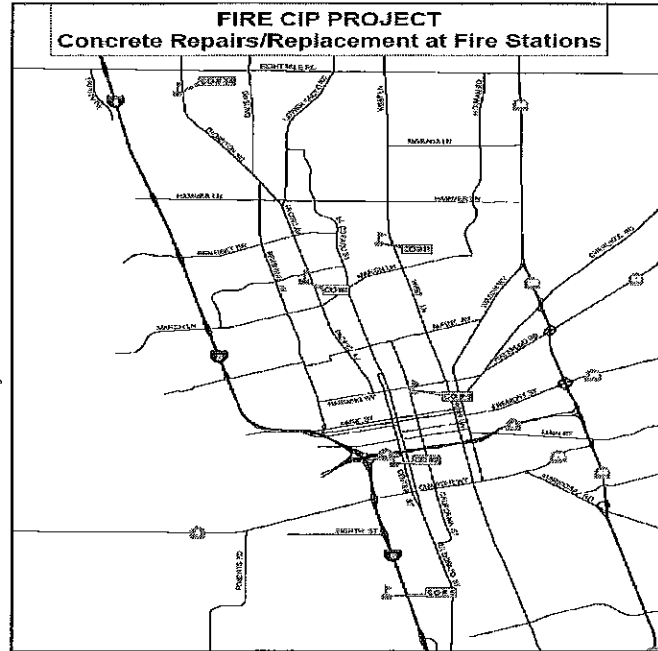
**Account Number:** 0000

**DESCRIPTION:**

This project provides funding to replace or repair concrete driveways, aprons, sidewalks, and curbs and gutters at fire stations 2, 4, 5, 9, 11 & 14.

**JUSTIFICATION:**

Concrete surfaces at many fire stations are cracked and crumbling. This project work would prevent damage to fire vehicles from uneven pavement and would also prevent tripping danger to fire employees and pedestrians and therefore reduce the city's exposure to liability claims.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	157					157
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>157</b>					<b>157</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	157					157
<b>TOTAL</b>	<b>157</b>					<b>157</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

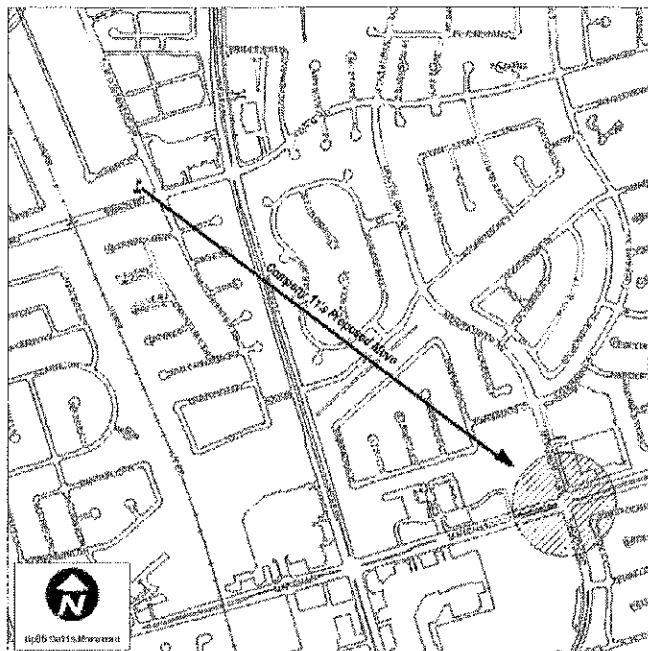
**Department:** FIRE

**Title:** FIRE STATION NO. 11 RELOCATION/CONSTRUCTION

**Account Number:** 0000

### DESCRIPTION:

This project is for the relocation and construction of Fire Company No. 11 currently located at 1211 E. Swain Road. This new station will house an engine, grass rig, and an ambulance, and twelve firefighters and six ambulance personnel. The new location is in the area of March Lane and Montauban Avenue.



### JUSTIFICATION:

The new railroad crossing located on Swain Road between Tam O'Shanter Drive and Kermit Lane allows for better response of fire apparatus. Relocation to the southeast, approximately one-half mile from the current location, allows for coverage of existing developed areas, as well as new development planned for east Stockton up to Highway 99.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering					225	225
Construction					3,685	3,685
Land					400	400
Equipment						
Other					100	100
<b>TOTAL</b>					<b>4,410</b>	<b>4,410</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
PFF Fire Station - Citywide					2,910	2,910
Proposed Strong Neighborhoods In					1,500	1,500
<b>TOTAL</b>					<b>4,410</b>	<b>4,410</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

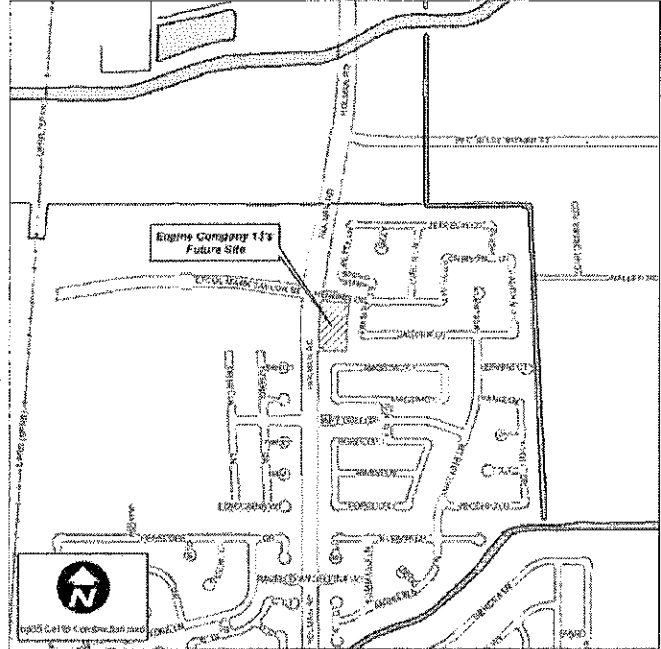
**Department:** FIRE

**Title:** FIRE STATION NO. 13 CONSTRUCTION

**Account Number:** 9251

### DESCRIPTION:

This project is for construction of a permanent Firehouse 13, which will be located in the vicinity of Morada Lane and Holman Road. This station will house an engine company, and will be staffed by twelve firefighters.



### JUSTIFICATION:

Council Resolution #04-0572, 7/27/04, authorized the establishment of a temporary Station No. 13 by 3/1/05 and the construction of a permanent station house. Council Resolution No. 90-0641 authorized the construction of this firehouse in the 1992-93 fiscal year in compliance with the Fire Station Location Study conducted by the Alan Siegal and Associates firm.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	2,000					2,000
Land	280					280
Equipment	100					100
Other	120					120
<b>TOTAL</b>	<b>2,500</b>					<b>2,500</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
PFF Fire Station FA #1	2,000					2,000
Proposed Strong Neighborhoods In	500					500
<b>TOTAL</b>	<b>2,500</b>					<b>2,500</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

**Title:** FIRE STATION NO. 15 CONSTRUCTION

**Account Number:** 0000

**DESCRIPTION:**

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



**JUSTIFICATION:**

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

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction			2,500			2,500
Land						
Equipment			830			830
Other						
<b>TOTAL</b>			3,330			

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF Fire Station - Citywide			3,330			3,330
<b>TOTAL</b>			3,330			3,330

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

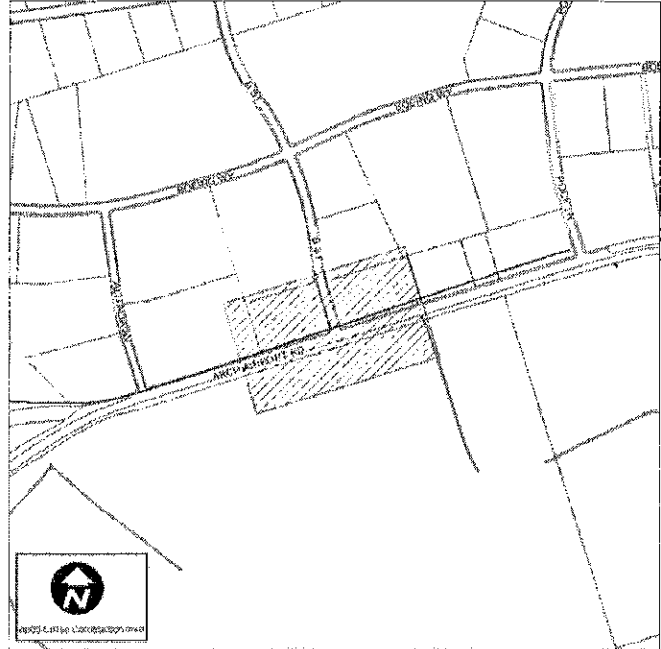
**Department:** FIRE

**Title:** FIRE STATION NO. 16 CONSTRUCTION

**Account Number:** 0000

### DESCRIPTION:

This project is for the construction of Fire Station No. 16 which will be located in the vicinity of Arch/Airport and "B" Street. This station will house an engine and a grass rig.



### JUSTIFICATION:

The expected continued development in the southeast area of the city will require an additional station house to provide adequate fire response. The four-minute response time objective cannot currently be met for the residential development at Pock Lane and Neimaha Way or to the industrial park south of Boeing Way, east of McKinley Avenue, even with the relocation of Company No. 3 to the south.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering					340	340
Construction					2,000	2,000
Land					245	245
Equipment					900	900
Other					55	55
<b>TOTAL</b>					<b>3,540</b>	<b>3,540</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
PFF Fire Station - Citywide					3,040	3,040
Proposed Strong Neighborhoods In					500	500
<b>TOTAL</b>					<b>3,540</b>	<b>3,540</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

**Title:** FIRE STATION NO. 3 RELOCATION/CONSTRUCTION

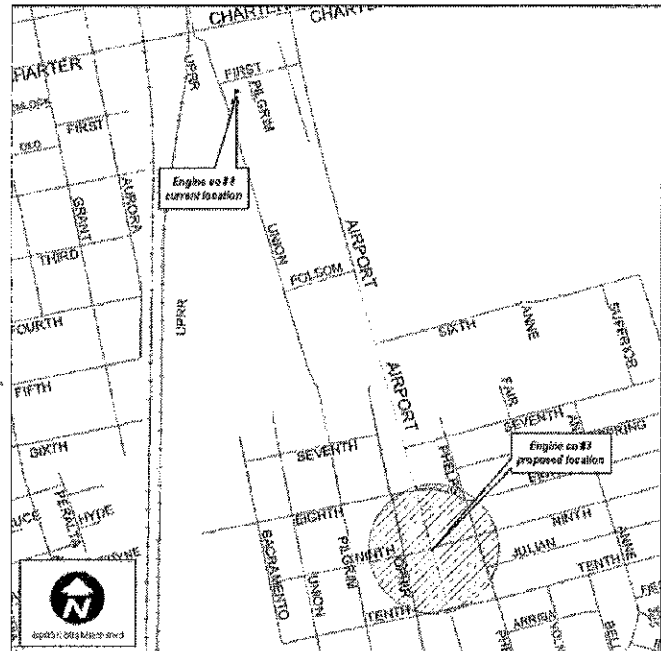
**Account Number:** 9126

### DESCRIPTION:

This project is for relocation and construction of Company 3, which will be located south of the existing station on First Street. This station will house an engine and truck company.

### JUSTIFICATION:

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



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering			350			350
Construction			3,000			3,000
Land			500			500
Equipment			1,000			1,000
Other			130			130
<b>TOTAL</b>			<b>4,980</b>			<b>4,980</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Proposed Strong Neighborhoods In			4,980			4,980
<b>TOTAL</b>			<b>4,980</b>			<b>4,980</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

**Title:** REMODEL FIRE STATION NO. 6

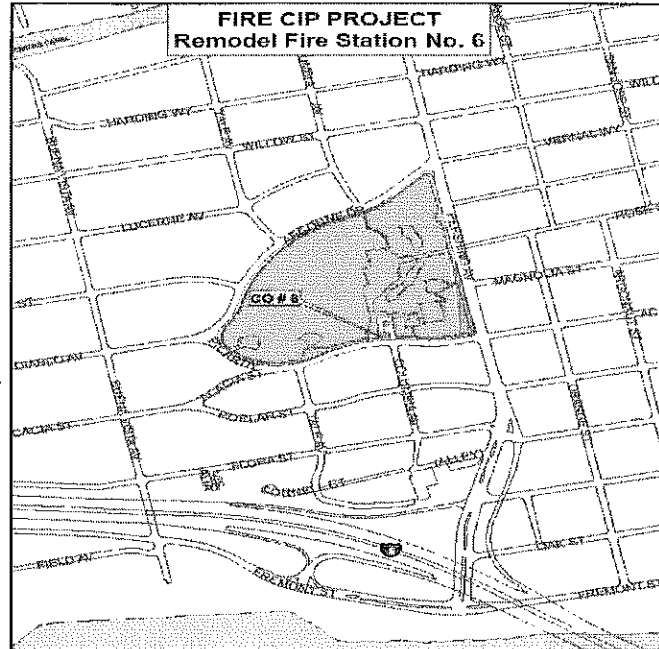
**Account Number:** 0000

### DESCRIPTION:

Remodel Station No. 6 to provide separate restroom and locker facilities for male and female firefighters; an additional apparatus bay to the east of the existing bay; and expand rear parking lot and install an electric gate.

### JUSTIFICATION:

This remodeling project will provide a gender-neutral fire house as directed by past city council action. Station No. 6 is the only remaining fire station in which dual male/female facilities are not already in place or in progress. The additional apparatus bay would bring the bay size up to standard for larger apparatus. The parking lot expansion and electric gate is necessary for employee parking, security, and operational use of the engine bay rear door.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		90				90
Construction		895				895
Land						
Equipment						
Other						
<b>TOTAL</b>		<b>985</b>				<b>985</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Capital Improvement		985				985
<b>TOTAL</b>		<b>985</b>				<b>985</b>

# PROJECT SUMMARY

**Category:** PUBLIC SAFETY

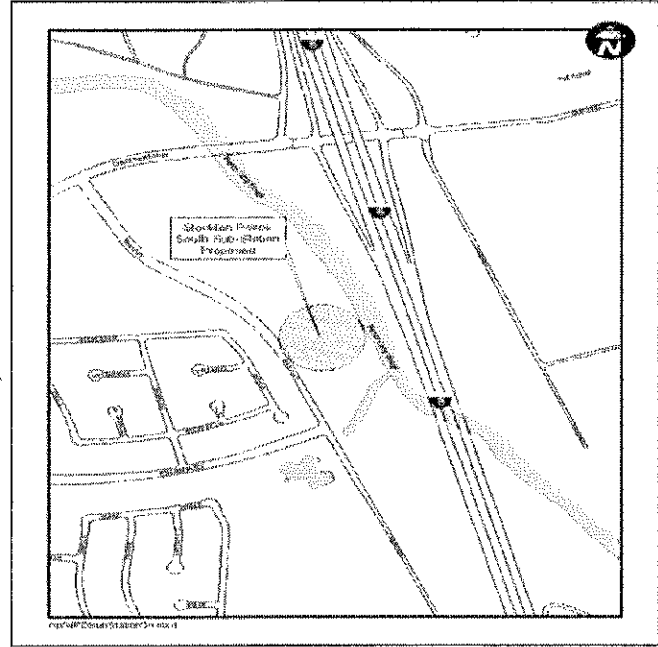
**Department:** POLICE

**Title:** SOUTHWEST DISTRICT POLICE STATION

**Account Number:** 9242

## DESCRIPTION:

A policing sub-station will be established to meet the growing needs for community policing related to commercial and residential growth in southwest Stockton.



## 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.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land	600					600
Equipment						
Other	226					226
<b>TOTAL</b>	<b>826</b>					<b>826</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
PFF Police Station Impact Fees	826					826
<b>TOTAL</b>	<b>826</b>					<b>826</b>



## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

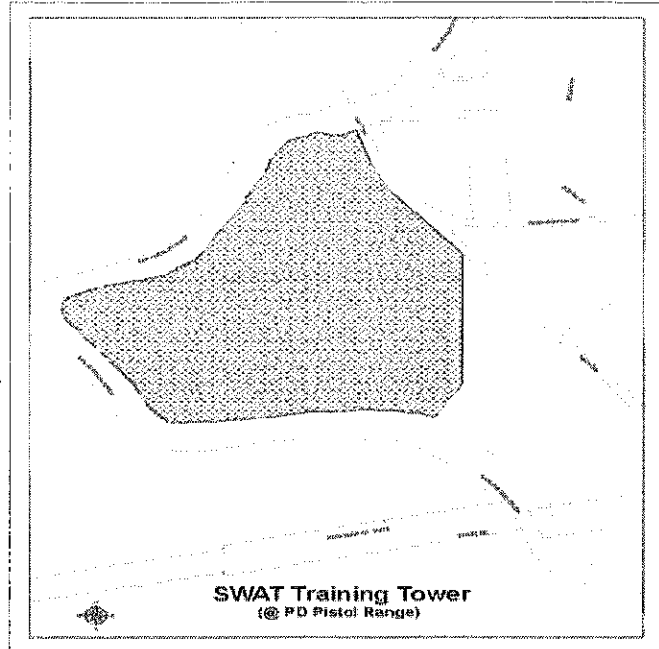
**Department:** POLICE

**Title:** SWAT TRAINING TOWER

**Account Number:** 0000

**DESCRIPTION:**

Install a 50 foot training tower at the Police training facility located at 3040 Navy Drive.



**JUSTIFICATION:**

The new tower will be used to help meet the training needs of several local public safety specialized teams such as the San Joaquin County E. O. D., the joint "bomb squad," and the Stockton Police Department SWAT team.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	16					16
Construction	160					160
Land						
Equipment						
Other	31					31
<b>TOTAL</b>	<b>207</b>					<b>207</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	207					207
<b>TOTAL</b>	<b>207</b>					<b>207</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

**Title:** TRAFFIC SIGNAL PREEMPTIVE DEVICE

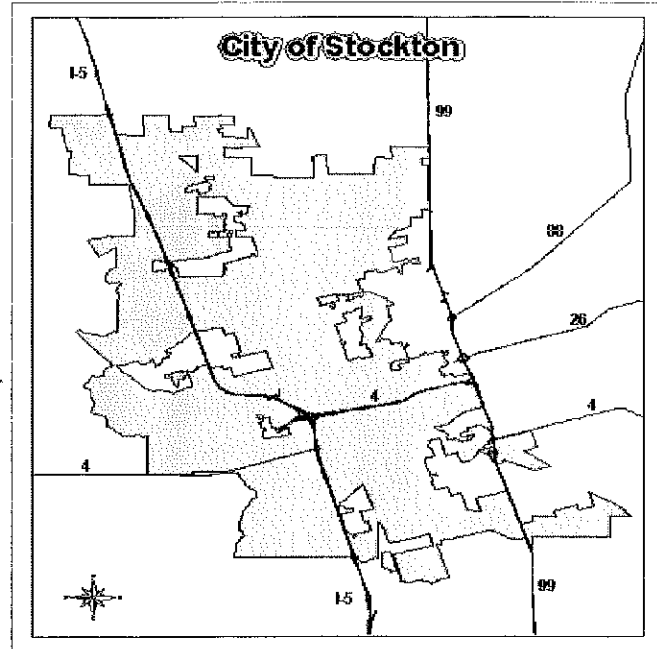
**Account Number:** 7225

### **DESCRIPTION:**

Expand the traffic light preemption system based on an on-going plan to add ten intersections per year at the most accident-prone intersections, until all intersections are equipped. This system will allow emergency apparatus to proceed directly to emergencies without slowing for red lights at signals.

### **JUSTIFICATION:**

Installation of a traffic light preemption system will improve emergency response times and help prevent traffic accidents at intersections by clearing traffic. The system reduces vehicle accidents involving emergency apparatus by changing the traffic signal to green in the direction of the emergency apparatus line of travel. The system is also usable by ambulances and the Police Department for emergency response purposes.

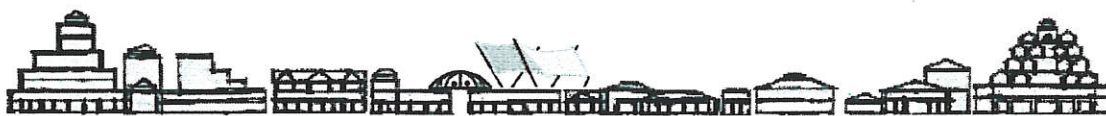


<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction						
Land						
Equipment	150	150	150	150	150	750
Other						
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	150	150	150	150	150	750
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>



CITY OF STOCKTON



SANITARY

## PROJECT SUMMARY

**Category:** SANITARY

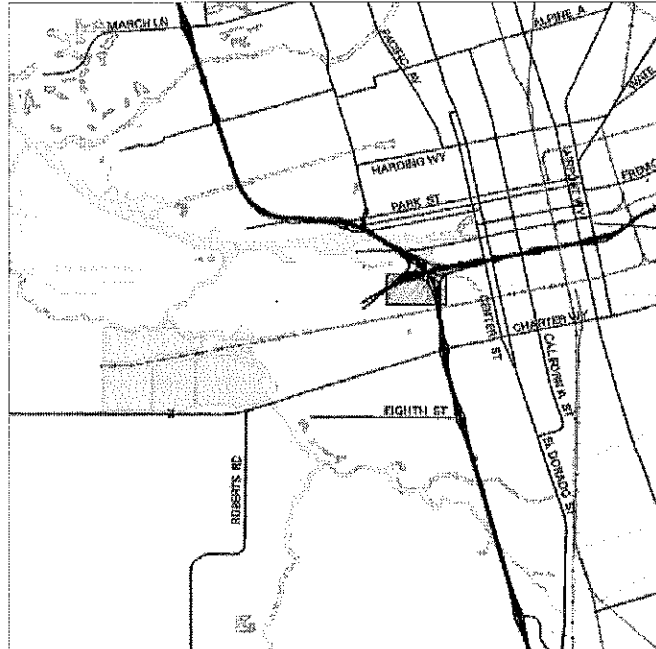
**Department:** MUNICIPAL UTILITIES

**Title:** CHURCH ST SANITARY SEWER LIFT STATION/FORCE MAIN

**Account Number:** 7703

**DESCRIPTION:**

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



**JUSTIFICATION:**

Provide additional sanitary sewer capacity in advance of anticipated downtown development.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	4,900					4,900
Land						
Equipment						
Other	100					100
<b>TOTAL</b>	<b>5,000</b>					<b>5,000</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Wastewater Connection Fee	5,000					5,000
<b>TOTAL</b>	<b>5,000</b>					<b>5,000</b>

## PROJECT SUMMARY

**Category:** SANITARY

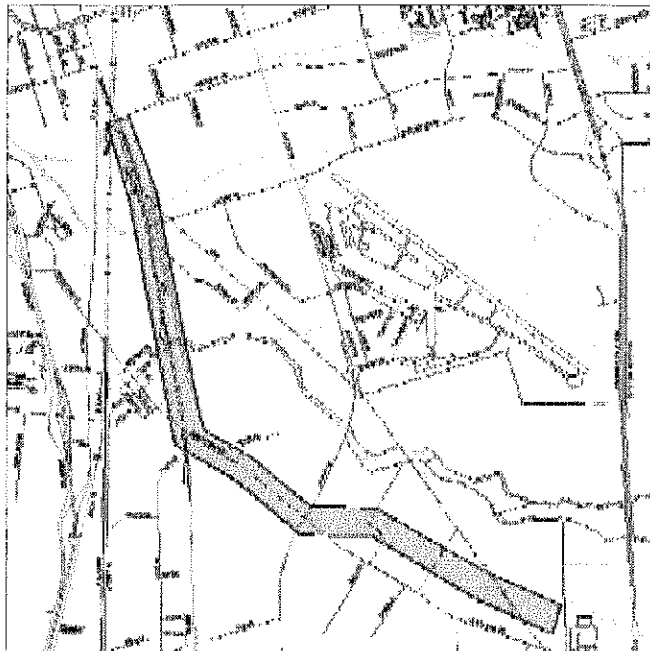
**Department:** MUNICIPAL UTILITIES

**Title:** OVERSIZE COLLECTION LINES

**Account Number:** 7713

### DESCRIPTION:

This ongoing project provides for the construction of large diameter sanitary trunk sewers to serve areas of new development. For FY07/08, the design of a trunk sewer south of the Airport is planned. For FY 08/09, construction will take place.



### JUSTIFICATION:

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

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering		1,200				1,200
Construction			12,850			12,850
Land			100			100
Equipment						
Other		50				50
<b>TOTAL</b>		1,250	12,950			14,200

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Wastewater Connection Fee		1,250	12,950			14,200
<b>TOTAL</b>		1,250	12,950			14,200

# PROJECT SUMMARY

**Category:** SANITARY

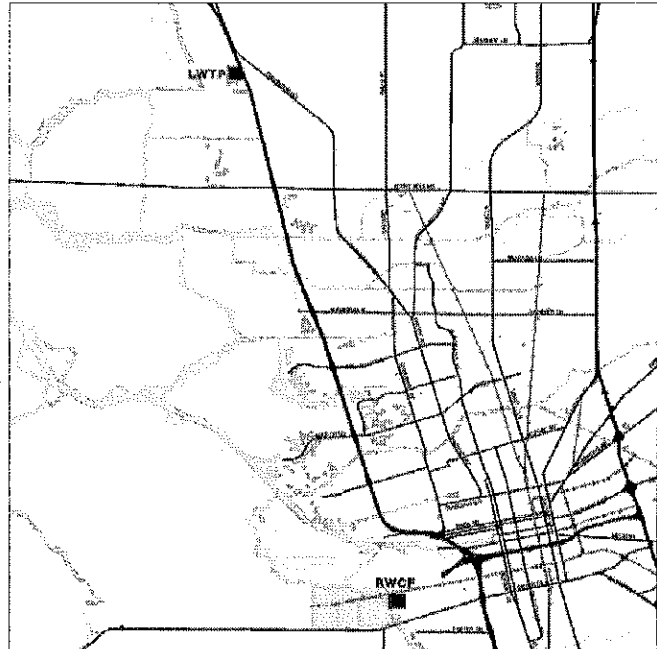
**Department:** MUNICIPAL UTILITIES

**Title:** RECYCLED WATER MASTER PLANNING

**Account Number:** 7704

## **DESCRIPTION:**

Project will evaluate feasibility of using treated wastewater effluent for irrigation purposes. Included in this work will be the development of purple pipe standards, implementing ordinance, and master plan.



## **JUSTIFICATION:**

Project will promote the use of recycled water and provide for increased water conservation and the preservation of potable water resources.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	140					140
Construction						
Land						
Equipment						
Other	10					10
<b>TOTAL</b>	<b>150</b>					<b>150</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Wastewater	150					150
<b>TOTAL</b>	<b>150</b>					<b>150</b>

## PROJECT SUMMARY

**Category:** SANITARY

**Department:** MUNICIPAL UTILITIES

**Title:** RWCF MODIFICATIONS AND REPLACEMENTS

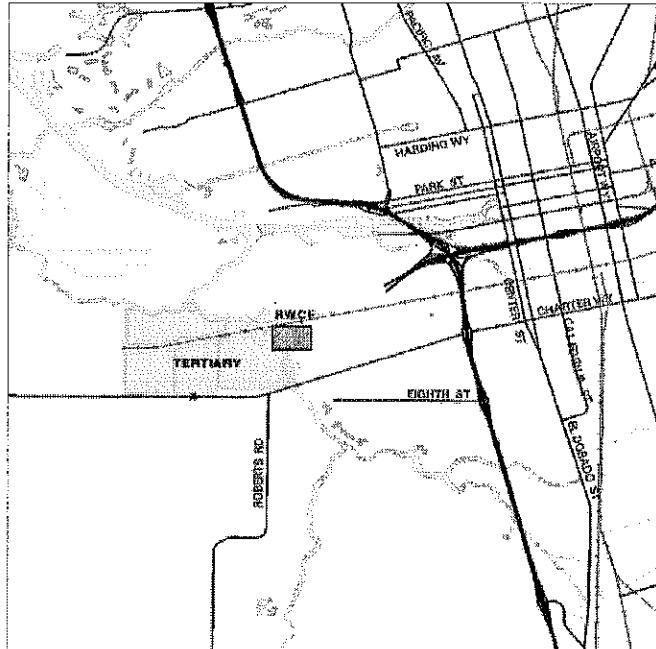
**Account Number:** 7709

### DESCRIPTION:

This project provides funds to modify and/or replace facilities at the Regional Wastewater Control Facility. Projects planned for FY 06/07 are: (1) Study to determine improvements needed to protect the facility from flooding, (2) parking lot upgrades, (3) Administration Building Repairs.

### JUSTIFICATION:

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



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	125					125
Construction	160					160
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>285</b>					<b>285</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Wastewater	285					285
<b>TOTAL</b>	<b>285</b>					<b>285</b>

## PROJECT SUMMARY

**Category:** SANITARY

**Department:** MUNICIPAL UTILITIES

**Title:** SAN JOAQUIN RIVER MANAGEMENT STUDIES

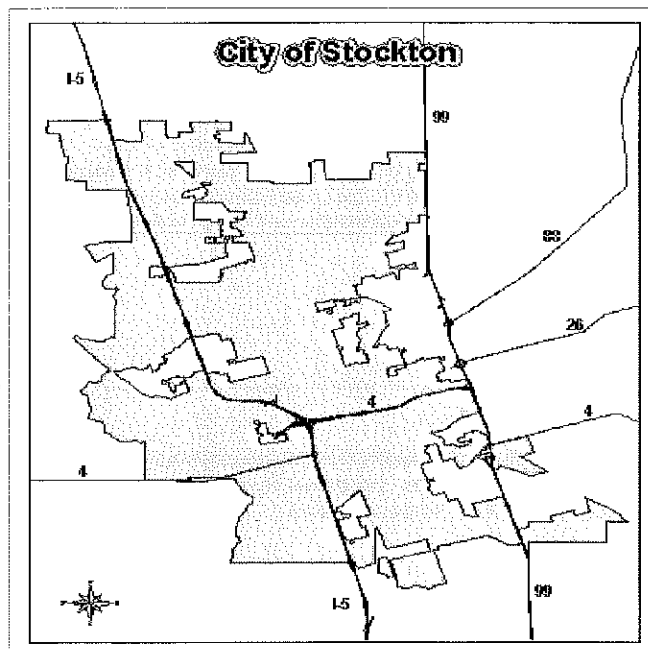
**Account Number:** 7793

### **DESCRIPTION:**

As mandated in the City's 2002 Wastewater and Stormwater National Pollution Discharge Elimination System (NPDES) Permits, Reports of Waste Discharge must be submitted to the Regional Water Quality Control Board by October 2006 and April 2007, respectively. These Reports must include an extensive review of all existing data as well as a review of other recently issued discharge Permits and environmental issues in the San Joaquin River watershed.

### **JUSTIFICATION:**

ROWD submittals are technical documents with significant scientific data that serve as the backbone for the City's next Wastewater and Stormwater NPDES Permits. Analysis of other recently issued NPDES permits and technical studies will be needed to insure issuance of scientifically sound NPDES Permits.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	345					345
Construction						
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>345</b>					<b>345</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Wastewater	345					345
<b>TOTAL</b>	<b>345</b>					<b>345</b>



## PROJECT SUMMARY

**Category:** SANITARY

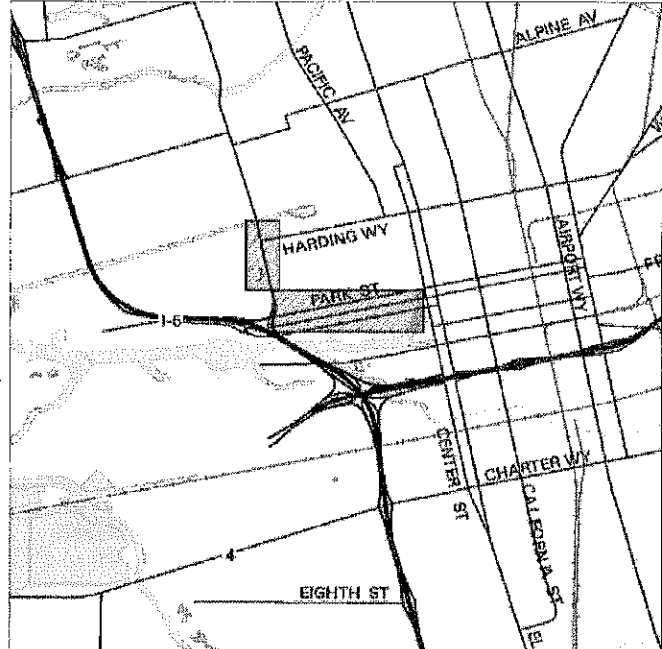
**Department:** MUNICIPAL UTILITIES

**Title:** SANITARY SYSTEM DEFICIENCY IMPROVEMENTS

**Account Number:** 7787

**DESCRIPTION:**

This project will evaluate, up-size, parallel, or replace existing sanitary pipelines and facilities which have deficient capacity or are too old to continue to serve their existing service areas. For FY 06/07, design of Phase II of the Country Club Trunk Sewer Project will occur which includes relocation of local sewers to the new Country Club pipeline in Country Club Blvd. Construction will occur in FY 07/08.



**JUSTIFICATION:**

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

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	75	2,000				2,075
Land						
Equipment						
Other	10	10				20
<b>TOTAL</b>	<b>85</b>	<b>2,010</b>				<b>2,095</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Wastewater	85	2,010				2,095
<b>TOTAL</b>	<b>85</b>	<b>2,010</b>				<b>2,095</b>

## PROJECT SUMMARY

**Category:** SANITARY

**Department:** MUNICIPAL UTILITIES

**Title:** SANITARY SYSTEM REPAIRS

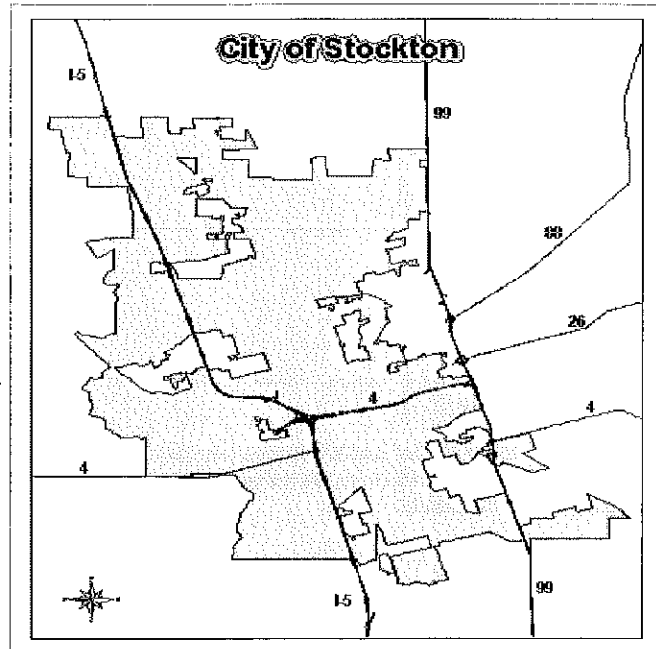
**Account Number:** 7702

### DESCRIPTION:

This project provides for major repairs or replacements of the City's existing sanitary sewer system. For FY 06/07, sewer mains on Kiltie Way, El Dorado Street @ Acacia Street, Union Street @ Lafayette Street, Bianchi Road @ Calandria Street, and Park Street @ Airport Way must be replaced. In addition, an annual crown spraying program will be started for Sanitary System #7.

### JUSTIFICATION:

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



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	90					90
Construction	760					760
Land						
Equipment						
Other	20					20
<b>TOTAL</b>	<b>870</b>					<b>870</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Wastewater	870					870
<b>TOTAL</b>	<b>870</b>					<b>870</b>

## PROJECT SUMMARY

**Category:** SANITARY

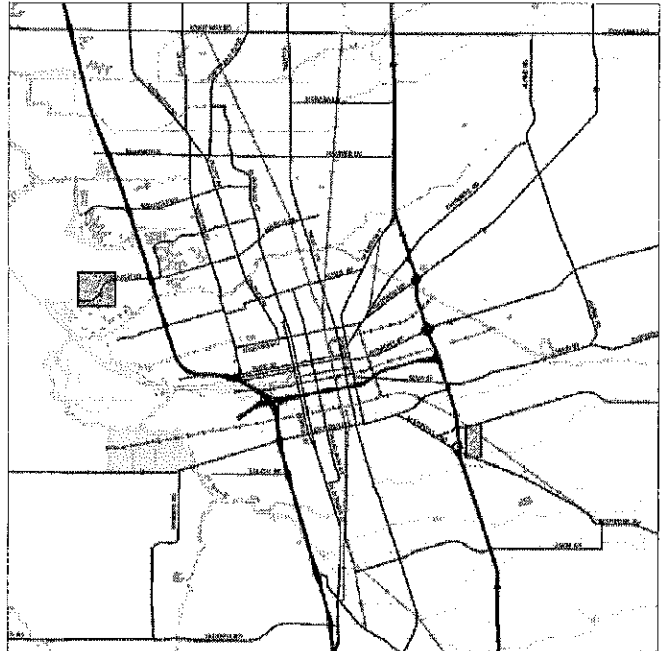
**Department:** MUNICIPAL UTILITIES

**Title:** SANITARY SYSTEM/STREET IMPROVEMENTS

**Account Number:** 7790

**DESCRIPTION:**

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



**JUSTIFICATION:**

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

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		50	50	50	50	200
Land						
Equipment						
Other						
<b>TOTAL</b>		50	50	50	50	200

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Wastewater		50	50	50	50	200
<b>TOTAL</b>		50	50	50	50	200

## PROJECT SUMMARY

**Category:** SANITARY

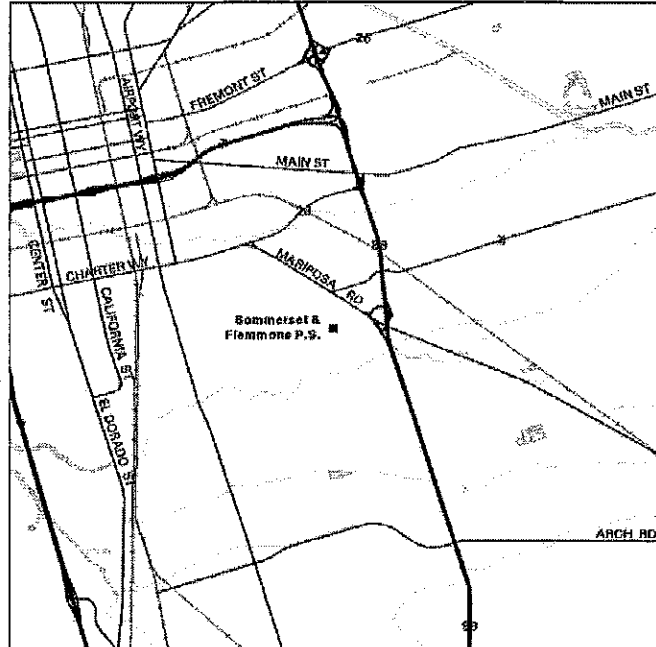
**Department:** MUNICIPAL UTILITIES

**Title:** STORM DRAIN ALLEVIATION - MODIFICATIONS/ADDITIONS

**Account Number:** 7788

### DESCRIPTION:

This project improves and repairs the storm drain infrastructure to eliminate flooding and reduce overflows of storm water into the sanitary system. The following projects will be funded in FY 06/07: (1) storm and sanitary pump station flood study, (2) storm mainline replacement at the 200 block of N. Sutter Street and the 600 block of Stanislaus Street, (3) drainage study in the Walker Slough/Turnpike Pump Station drainage area, (4) replacement of fencing at the La Morada/Mosher Slough Pump Station and Basin to improve security & frontage improvements to improve site drainage.



### JUSTIFICATION:

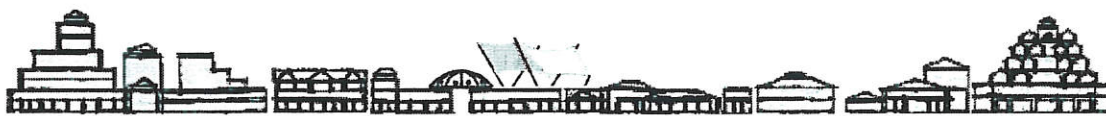
This project addresses deficiencies in the storm drain system throughout the City. Reducing stormwater flooding reduces flows into the sanitary collection system which in turn reduces wastewater treatment costs.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	200					200
Construction	535					535
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>735</b>					<b>735</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Wastewater	735					735
<b>TOTAL</b>	<b>735</b>					<b>735</b>



CITY OF STOCKTON



STORMWATER

## PROJECT SUMMARY

**Category:** STORMWATER

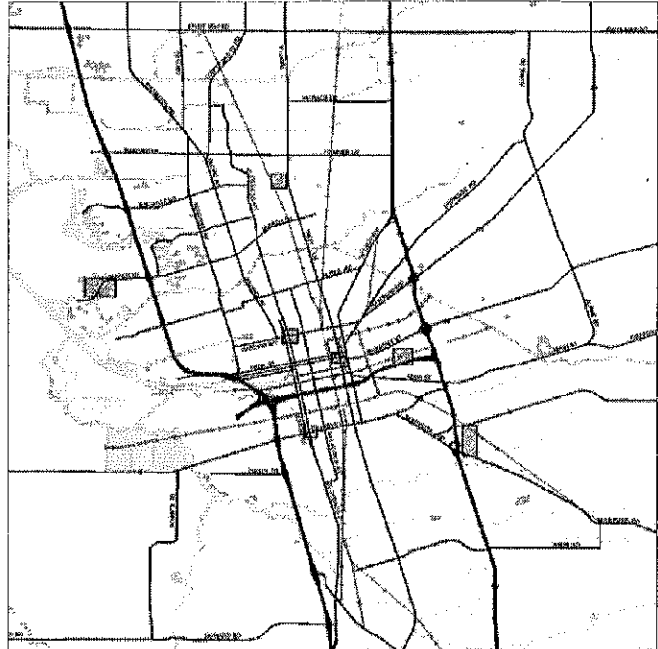
**Department:** MUNICIPAL UTILITIES

**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 the Public Works Department.



**JUSTIFICATION:**

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

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		50	50	50	50	200
Land						
Equipment						
Other						
<b>TOTAL</b>		50	50	50	50	200

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Stormwater Revenue		50	50	50	50	200
<b>TOTAL</b>		50	50	50	50	200



# CITY OF STOCKTON



**STREETS**

# PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** 8 MILE ROAD / SR 99 INTERCHANGE AND GRADE SEPARATIONS

**Account Number:** 0000

## DESCRIPTION:

This project will reconstruct the 8-mile Road / SR99 interchange. The two lane overcrossing will be replaced with a longer six lane overcrossing which will provide standard vertical clearance over the freeway lanes and accommodate the future widening of SR99. Existing northbound and southbound bridges on SR99 crossing Bear Creek will be widened and joined to accommodate a new northbound on-ramp to SR99. A new seven lane bridge and a new two lane bridge will be constructed for 8-mile Road and East Frontage Road to accommodate traffic across Bear Creek.



## JUSTIFICATION:

The project is needed to address the congestion and related degradation of the Level of Service that is projected by the year 2030 at the 8-mile Road Interchange on State Route 99 and adjacent roadways within the study area.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	650		1,000			1,650
Construction					80,000	80,000
Land				14,000		14,000
Equipment						
Other						
<b>TOTAL</b>	<b>650</b>		<b>1,000</b>	<b>14,000</b>	<b>80,000</b>	<b>95,650</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Grant Funds					60,000	60,000
PFF Street Zone A	650		1,000	14,000	20,000	35,650
<b>TOTAL</b>	<b>650</b>		<b>1,000</b>	<b>14,000</b>	<b>80,000</b>	<b>95,650</b>



# PROJECT SUMMARY

**Category:** STREETS

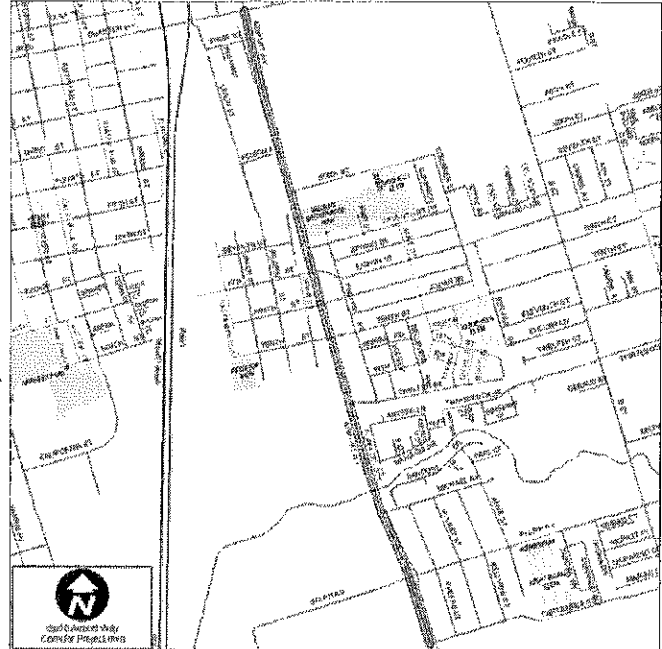
**Department:** PUBLIC WORKS

**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.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction		1,983				1,983
Land						
Equipment						
Other						
<b>TOTAL</b>		<b>1,983</b>				<b>1,983</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
ISTEA - TEA		825				825
PFF Street Zone C		1,158				1,158
<b>TOTAL</b>		<b>1,983</b>				<b>1,983</b>

## PROJECT SUMMARY

**Category:** STREETS

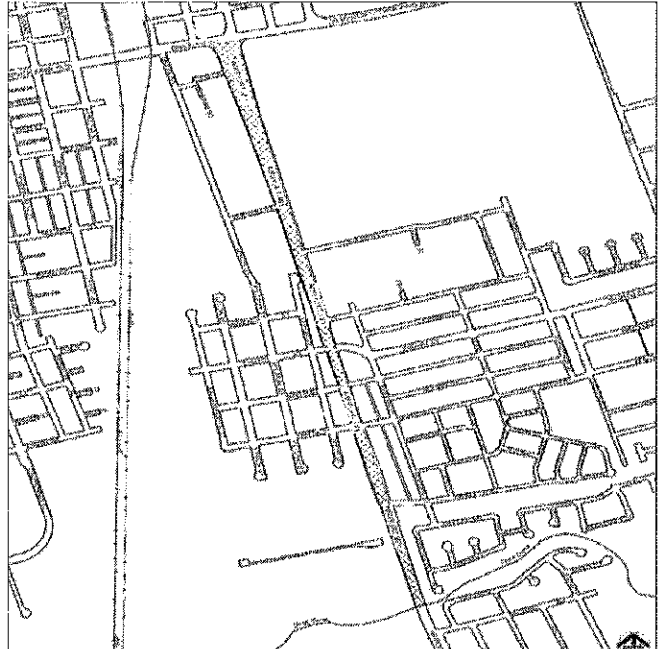
**Department:** PUBLIC WORKS

**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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	25					25
Construction	375					375
Land						
Equipment	75					75
Other	25					25
<b>TOTAL</b>	<b>500</b>					<b>500</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	500					500
<b>TOTAL</b>	<b>500</b>					<b>500</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** DAVIS ROAD / PIXLEY SLOUGH BRIDGE

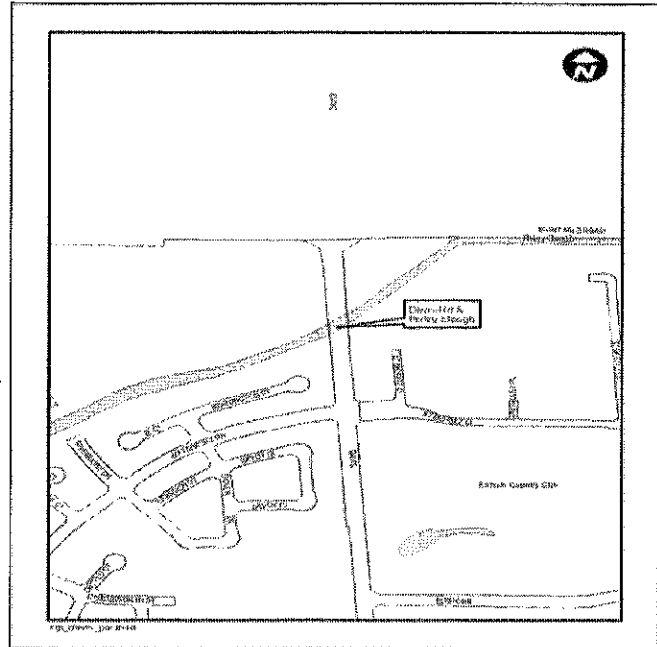
**Account Number:** 9988

### DESCRIPTION:

The funding on this project will initiate the design for widening the existing bridge 28.5 feet on each side to achieve an ultimate width of 84 feet. The project will add one lane in each direction of traffic and sidewalks.

### JUSTIFICATION:

Per the tentative map conditions for the Waterford Estates (TMS-90) the developer is required to widen Davis Road Bridge over Pixley Slough. The bridge inspection report indicates a sufficiency rating of 60.3. This rating was based on an ADT of 8,000. This rating qualified the bridge for Federal HBRR funding for widening or replacement of the bridge.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	750					750
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>750</b>					<b>750</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
PFF Street Zone A	750					750
<b>TOTAL</b>	<b>750</b>					<b>750</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** DEVELOPER REIMBURSEMENTS

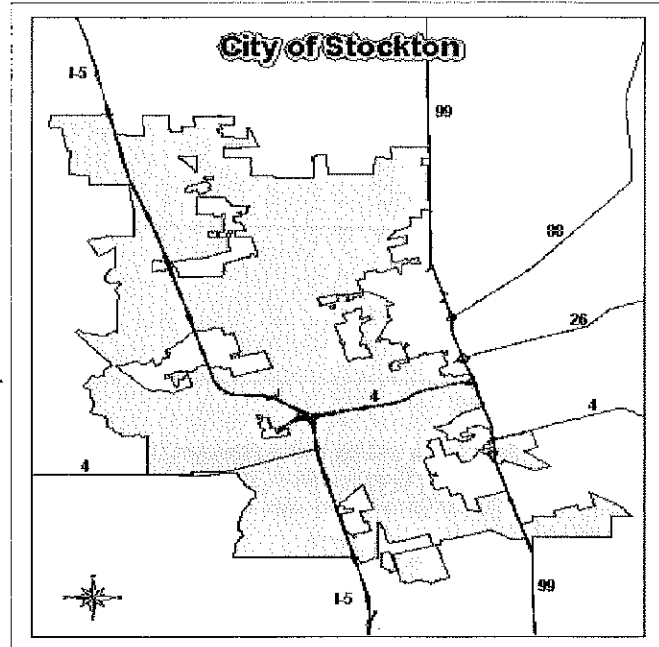
**Account Number:** 0000

### DESCRIPTION:

Funding will be used to reimburse the costs of developer constructed improvements which have been identified and included within the PFF Program, and are eligible for reimbursement. In return for being reimbursed as a lump sum rather than receiving quarterly payments, the Developer has agreed to waive any claim to interest on the cost of the improvements to which they may be entitled.

### JUSTIFICATION:

In accordance with the Public Facilities Fee Program Administrative Guidelines (the Guidelines), adopted by Council on February 12, 1991, a developer is eligible for reimbursement of certain costs incurred in constructing facilities included within the Public Facilities Fee (PFF) Program.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	11,851					11,851
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>11,851</b>					<b>11,851</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
PFF Street Citywide	11,851					11,851
<b>TOTAL</b>	<b>11,851</b>					<b>11,851</b>

## PROJECT SUMMARY

**Category:** STREETS

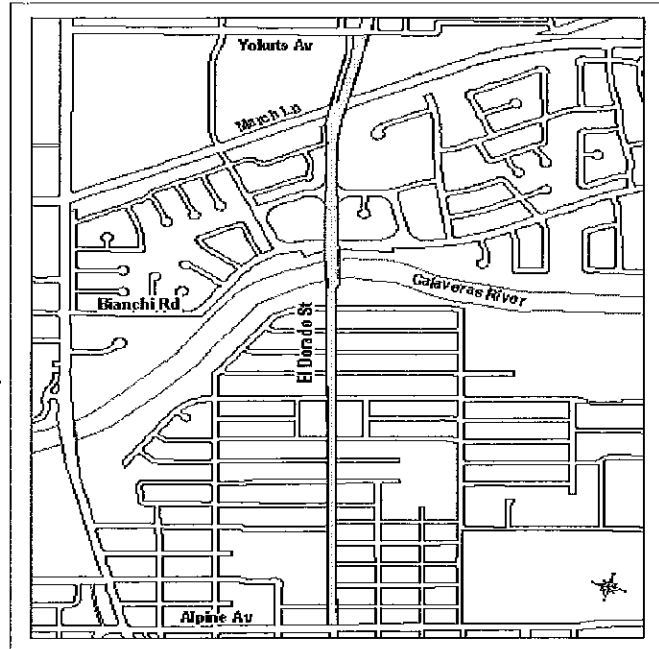
**Department:** PUBLIC WORKS

**Title:** EL DORADO STREET WIDENING PHASE II

**Account Number:** 0000

**DESCRIPTION:**

This project will provide funding for the widening of El Dorado Street between Mariposa Avenue and the Calaveras River from four lanes to five lanes.



**JUSTIFICATION:**

This project is listed as a priority in the Stockton Streets project and noted in the Specific Plan. The widening will assist in mitigating traffic demands due to the increased development.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	600					600
Construction		5,750				5,750
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>600</b>	<b>5,750</b>				<b>6,350</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Measure K - Congestion Relief		5,750				5,750
Measure K- Maintenance	600					600
<b>TOTAL</b>	<b>600</b>	<b>5,750</b>				<b>6,350</b>

# PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** FILBERT/MYRTLE ST TRAFFIC SIGNAL

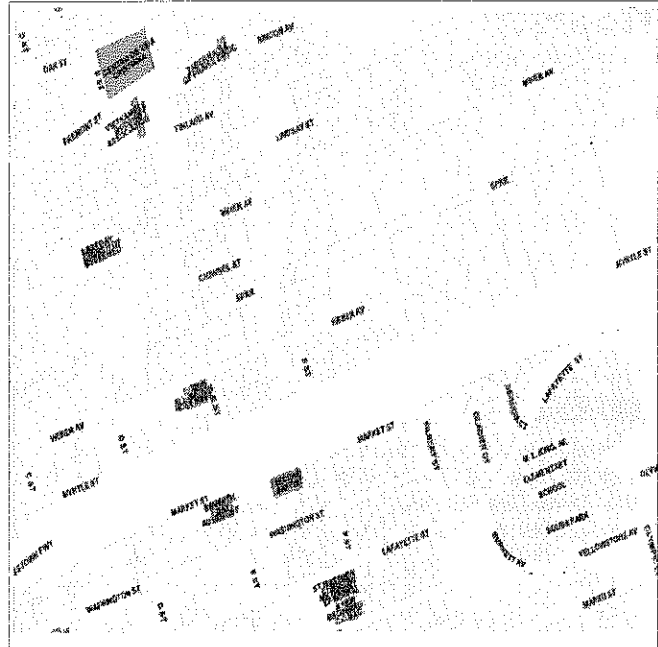
**Account Number:** 0000

## 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.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction		350				350
Land						
Equipment						
Other						
<b>TOTAL</b>		350				350

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Measure K- Maintenance		350				350
<b>TOTAL</b>		350				350

# PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: FREMONT STREET RULE 20A PHASE II

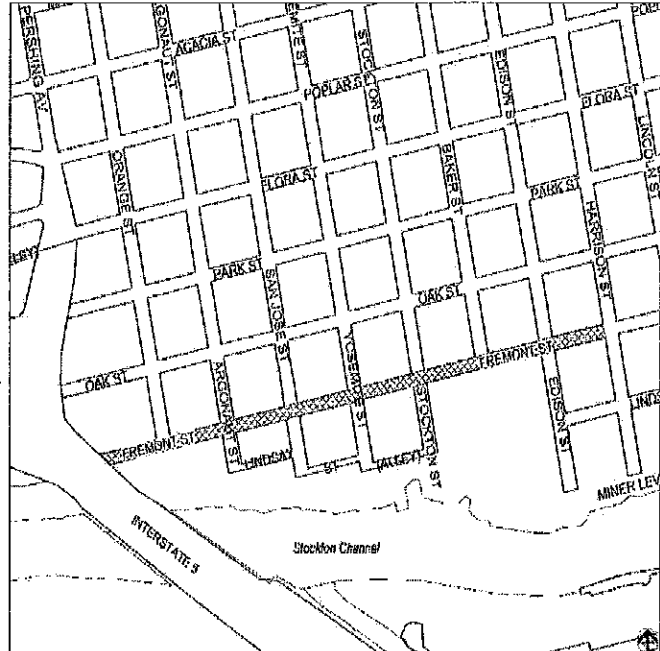
Account Number: 0000

## DESCRIPTION:

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

## 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.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction		200				200
Land						
Equipment						
Other						
<b>TOTAL</b>		200				200

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Measure K- Maintenance		200				200
<b>TOTAL</b>		200				200

## PROJECT SUMMARY

**Category:** STREETS

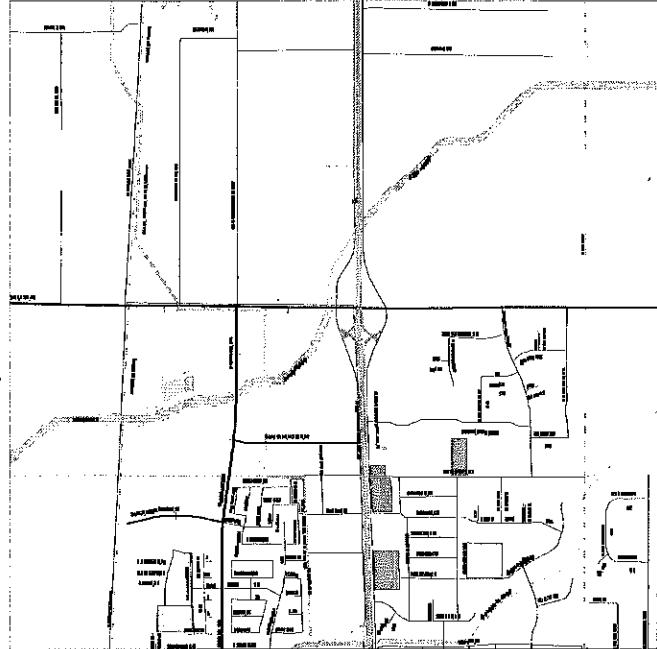
**Department:** PUBLIC WORKS

**Title:** FRENCH CAMP / I-5 INTERCHANGE

**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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		15,800	35,000			50,800
Land	5,890	6,000				11,890
Equipment						
Other						
<b>TOTAL</b>	<b>5,890</b>	<b>21,800</b>	<b>35,000</b>			<b>62,690</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF Street Zone C	5,890	6,000	10,000			21,890
ISTEA -STP		15,800				15,800
Grant Funds			25,000			25,000
<b>TOTAL</b>	<b>5,890</b>	<b>21,800</b>	<b>35,000</b>			<b>62,690</b>



## PROJECT SUMMARY

**Category:** STREETS

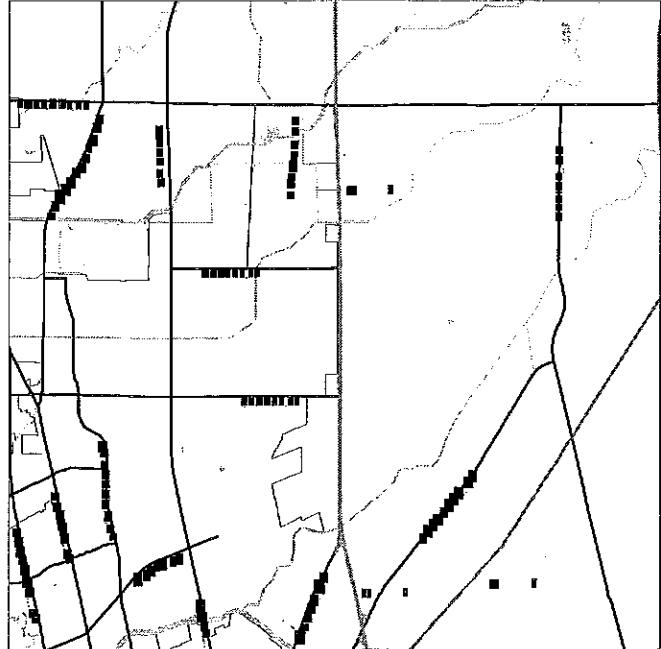
**Department:** PUBLIC WORKS

**Title:** MORADA LANE / SR 99 INTERCHANGE

**Account Number:** 0000

### **DESCRIPTION:**

This project will reconstruct the Morada Lane / SR99 Interchange into a tight diamond configuration with a five lane overcrossing. The overcrossing will be constructed longer to provide standard vertical clearance over the freeway lanes and accommodate the future widening of SR99. Existing approach grades will be lowered to provide better sight distances.



### **JUSTIFICATION:**

The project is needed to address the congestion and related degradation of the Level of Service that is projected by the year 2030 at the Morada Lane Interchange on State Route 99 and adjacent roadways within the study area.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	650		12,000			12,650
Construction					80,000	80,000
Land				9,000		9,000
Equipment						
Other						
<b>TOTAL</b>	<b>650</b>		<b>12,000</b>	<b>9,000</b>	<b>80,000</b>	<b>101,650</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Grant Funds			12,000	9,000	80,000	101,000
PFF Street Zone A	650					650
<b>TOTAL</b>	<b>650</b>		<b>12,000</b>	<b>9,000</b>	<b>80,000</b>	<b>101,650</b>

## PROJECT SUMMARY

**Category:** STREETS

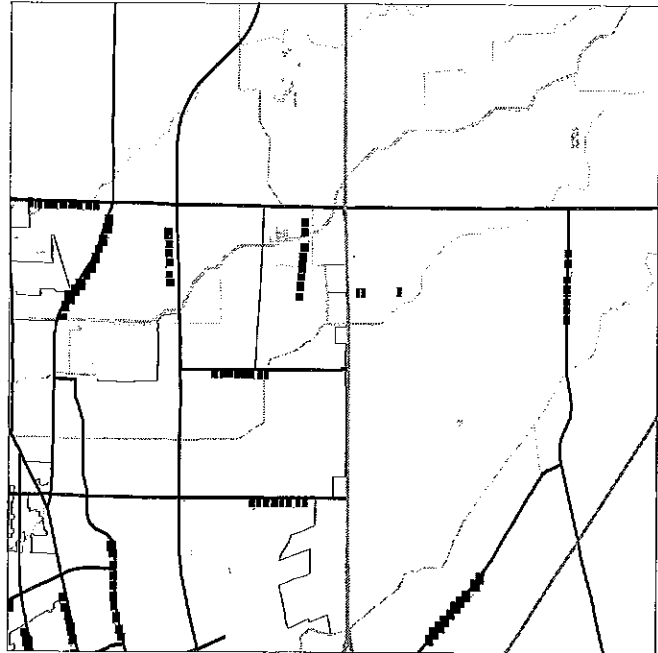
**Department:** PUBLIC WORKS

**Title:** MORADA LANE UPRR @ GRADE CROSSING

**Account Number:** 0000

### **DESCRIPTION:**

The existing at-grade railroad crossing at Morada Lane and UPRR (SPRR) will be widened from two to six lanes to conform to the roadway approach that will be widening by developers. The proposed improvements will include, but are not limited to the construction of a drainage system, installation of ballast and crossing pads, active warning devices, limited roadway approach widening, and signage and roadway markings.



### **JUSTIFICATION:**

Developers plan to widen Morada Lane as development proceeds in north Stockton. As such, the roadway approach to the existing at-grade railroad crossing will be widened to a six lane facility up to the existing railroad right-of-way. This project will complete the improvements within the railroad right-of-way to conform to the roadway approach and eliminate the bottleneck at this location.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	1,000	750				1,750
Construction						
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>1,000</b>	<b>750</b>				<b>1,750</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF Street Zone A	1,000					1,000
Grant Funds		750				750
<b>TOTAL</b>	<b>1,000</b>	<b>750</b>				<b>1,750</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** NEIGHBORHOOD TRAFFIC CALMING

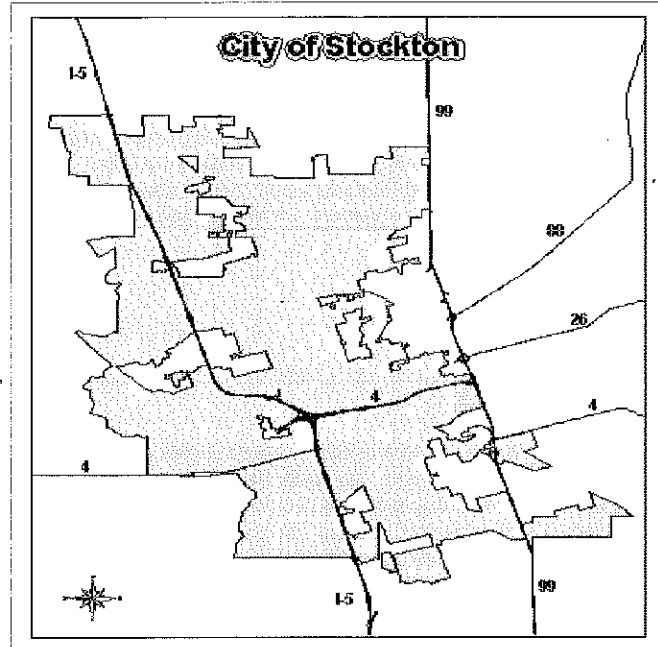
**Account Number:** 6653

**DESCRIPTION:**

Annual funding for the Council adopted Neighborhood Traffic Management Program.

**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.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	350	350	350	350	350	1,750
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,750</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	350	350	350	350	350	1,750
<b>TOTAL</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,750</b>

## PROJECT SUMMARY

**Category:** STREETS

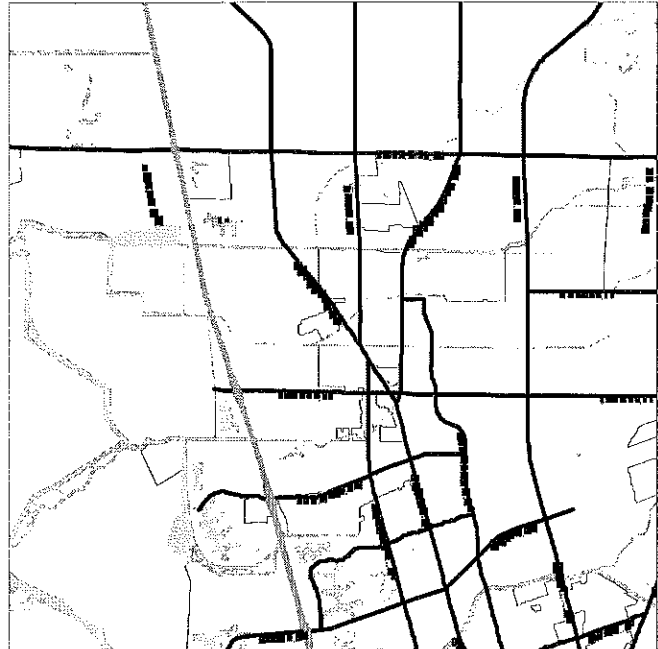
**Department:** PUBLIC WORKS

**Title:** NORTH STOCKTON I-5 / MAINLINE INTERCHANGES

**Account Number:** 0000

### **DESCRIPTION:**

The project will modify two existing interchanges at Hammer Lane/I-5 and 8 Mile Road/I-5 and construct two new interchanges at Otto Drive/I-5 and Northgate/I-5. The project is currently in the PSR stage. Once complete, Staff will begin the final design for the interchanges.



### **JUSTIFICATION:**

Growth in traffic on the I-5 corridor, as well as approved and planned land development in North Stockton and the forecasted traffic increases are creating the need for these improvements. The purposes of the proposed improvements are to provide congestion relief at I-5 interchanges and to provide improved regional connectivity to existing and planned roadways. Without construction of the proposed new and modified interchanges, traffic at the ramp terminals would back up onto the exit ramps and mainline and cause significant congestion to I-5 mainline operations.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		8,300	5,750			14,050
Construction						
Land				16,000	16,280	32,280
Equipment						
Other						
<b>TOTAL</b>		8,300	5,750	16,000	16,280	46,330

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF Street Zone A		8,300	5,750	16,000	16,280	46,330
<b>TOTAL</b>		8,300	5,750	16,000	16,280	46,330

## PROJECT SUMMARY

**Category:** STREETS

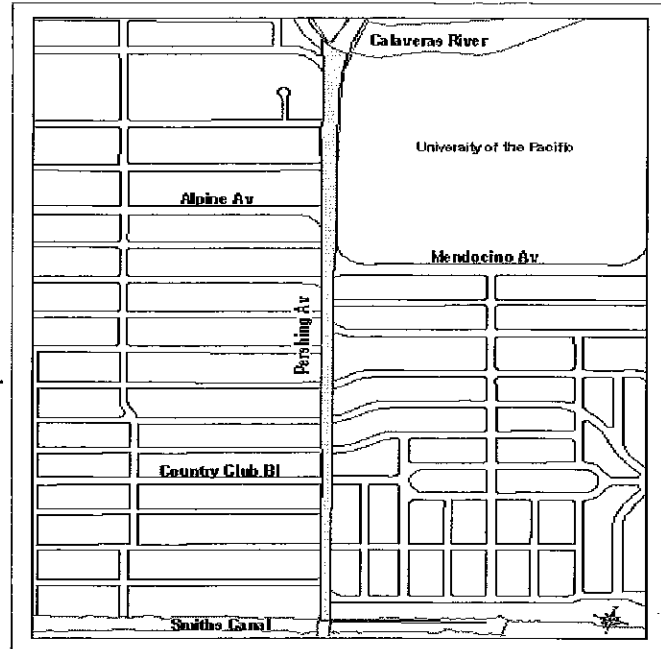
**Department:** PUBLIC WORKS

**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.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction	200					200
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>200</b>					<b>200</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Measure K- Maintenance	200					200
<b>TOTAL</b>	<b>200</b>					<b>200</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** SIDEWALK, CURB, GUTTER AND WHEELCHAIR RAMPS

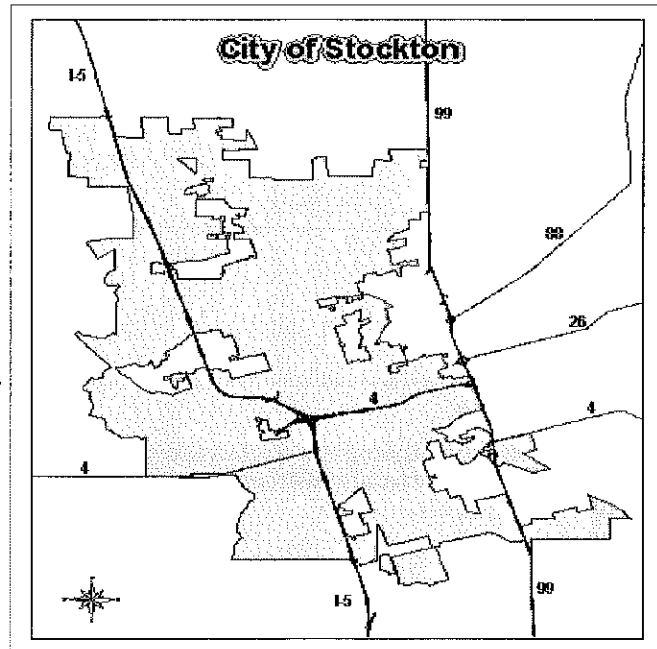
**Account Number:** 9969

### 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.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	25	25	25	15	15	105
Construction	600	600	600	610	610	3,020
Land						
Equipment						
Other	75	75	75	75	75	375
<b>TOTAL</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>3,500</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Measure K- Maintenance	500	500	500	500	500	2,500
Transportation Development Act	200	200	200	200	200	1,000
<b>TOTAL</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>3,500</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** STREET LIGHTING INSTALLATION

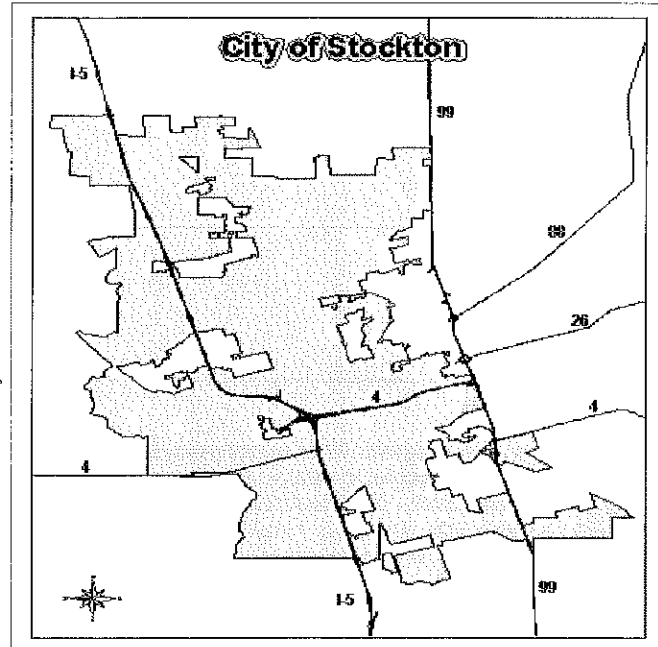
**Account Number:** 9191

**DESCRIPTION:**

This project will install street lights where none currently exist.

**JUSTIFICATION:**

The City collects street lighting fees for the purpose of installing street lights associated with new development.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	10	3	3	3	3	22
Construction	35	13	13	13	13	85
Land						
Equipment	49	18	18	18	18	122
Other	2	1	1	1	1	6
<b>TOTAL</b>	<b>95</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>235</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF Street Light Impact Citywide	95	35	35	35	35	235
<b>TOTAL</b>	<b>95</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>235</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** STREET LIGHTING UPGRADE AND STEEL POLE REPLACEMENT

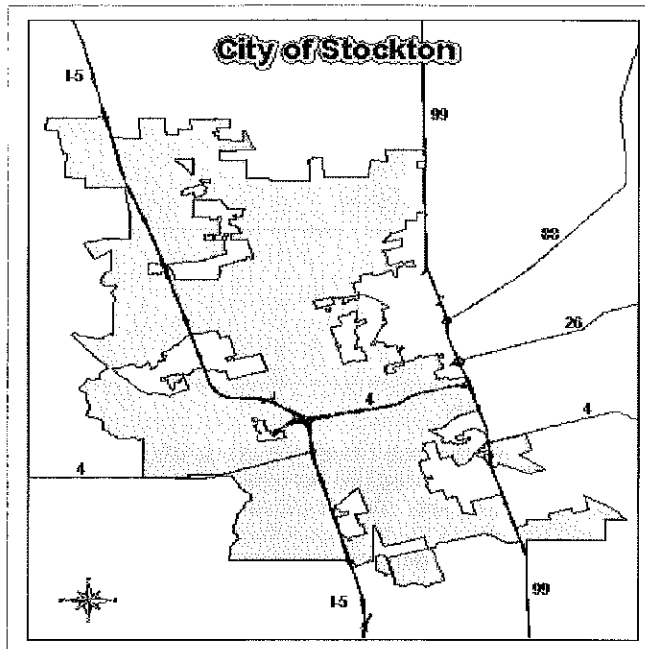
**Account Number:** 6689

### **DESCRIPTION:**

This project will provide funding for the replacement and installation of old steel poles with galvanized steel poles to City Standards.

### **JUSTIFICATION:**

Existing steel poles are not galvanized are rusting at the base and could fall and damage property. As part of the lighting upgrade new conduit and wiring will replace the old lead conduit wiring that has a tendency to corrode and short out. The new system would cost the City less money because of the lower energy consumption and lower electrical rates for the new lamps being used.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	8	8	8	8	8	40
Construction	35	35	35	35	35	175
Land						
Equipment	47	47	47	47	47	235
Other	10	10	10	10	10	50
<b>TOTAL</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	100	100	100	100	100	500
<b>TOTAL</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>



## PROJECT SUMMARY

**Category:** STREETS

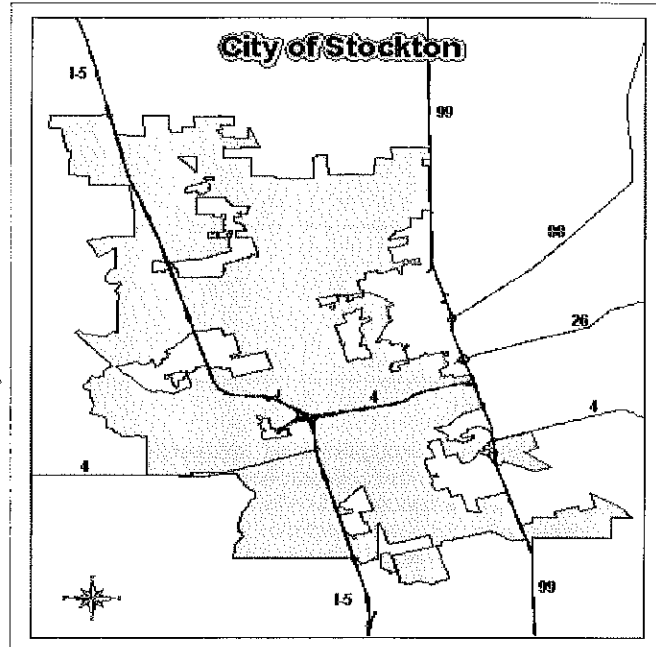
**Department:** PUBLIC WORKS

**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.

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	110	110	110	120	130	580
Construction	2,540	2,090	2,440	2,600	2,600	12,270
Land						
Equipment	2,000	1,500	1,600	1,920	2,000	9,020
Other	250	250	250	260	270	1,280
<b>TOTAL</b>	<b>4,900</b>	<b>3,950</b>	<b>4,400</b>	<b>4,900</b>	<b>5,000</b>	<b>23,150</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	1,600	2,450	2,800	3,200	3,200	13,250
Prop 42 Traffic Congestion Relief P	1,400	1,500	1,600	1,700	1,800	8,000
Federal Transportation Grant	1,900					1,900
<b>TOTAL</b>	<b>4,900</b>	<b>3,950</b>	<b>4,400</b>	<b>4,900</b>	<b>5,000</b>	<b>23,150</b>

# PROJECT SUMMARY

Category: STREETS

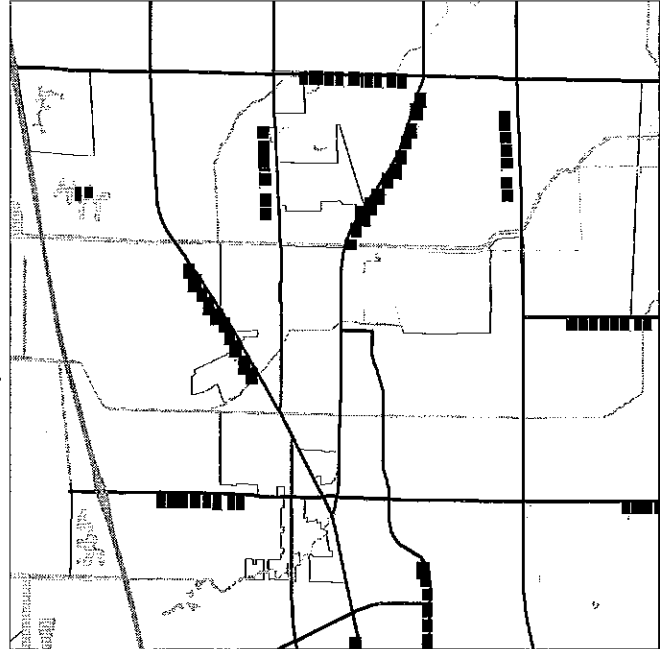
Department: PUBLIC WORKS

Title: THORNTON ROAD WIDENING

Account Number: 0000

## DESCRIPTION:

Widen a 1.5 mile section of Thornton Road between Pershing Avenue and Bear Creek Bridge to six lanes with a center turn lane. The existing roadway width varies from two to five lanes. Improvements will consist of pavement widening, construction of storm drainage facilities, construction of curb, gutter and sidewalk, installation of street lights, modification of traffic signals, modification of existing utilities, and installation of traffic signing and striping.



## JUSTIFICATION:

Thornton Road currently experiences moderate to severe traffic congestion. Widening of this important north-south arterial is vital to maintain acceptable levels of service along the corridor. This project will widen Thornton Road between Bear Creek Bridge to Pershing Avenue in accordance with the Council adopted specific plan for this roadway corridor.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	1,020	200				1,220
Construction	2,060	8,590				10,650
Land						
Equipment	50	110				160
Other	220	100				320
<b>TOTAL</b>	<b>3,350</b>	<b>9,000</b>				<b>12,350</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
PFF Street Zone A	3,350	9,000				12,350
<b>TOTAL</b>	<b>3,350</b>	<b>9,000</b>				<b>12,350</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** TRAFFIC SIGNAL CONTROL SYSTEM

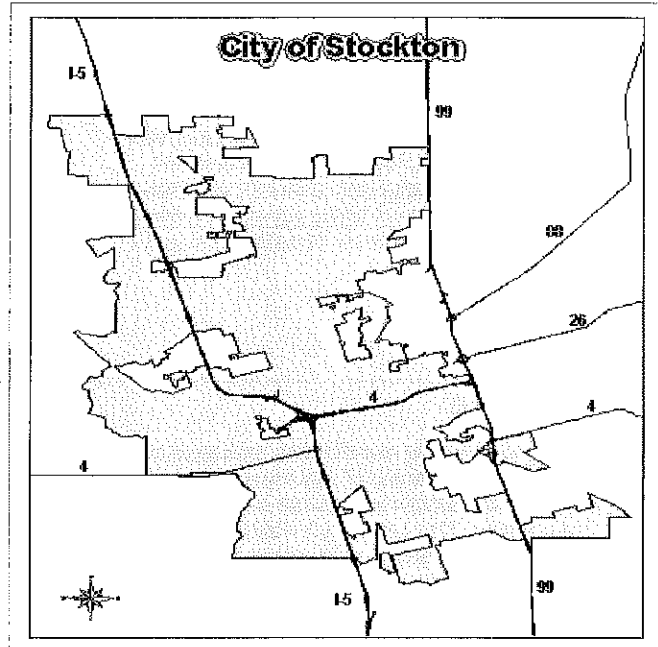
**Account Number:** 9906

### **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.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	325	300	300	300	300	1,525
Land						
Equipment	325	300	300	300	300	1,525
Other	50	50	50	50	50	250
<b>TOTAL</b>	<b>700</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,300</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
PFF Air Quality Citywide	250	650	650	650	650	2,850
Traffic Signal Impact Fee Citywide	450					450
<b>TOTAL</b>	<b>700</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,300</b>

# PROJECT SUMMARY

**Category:** STREETS

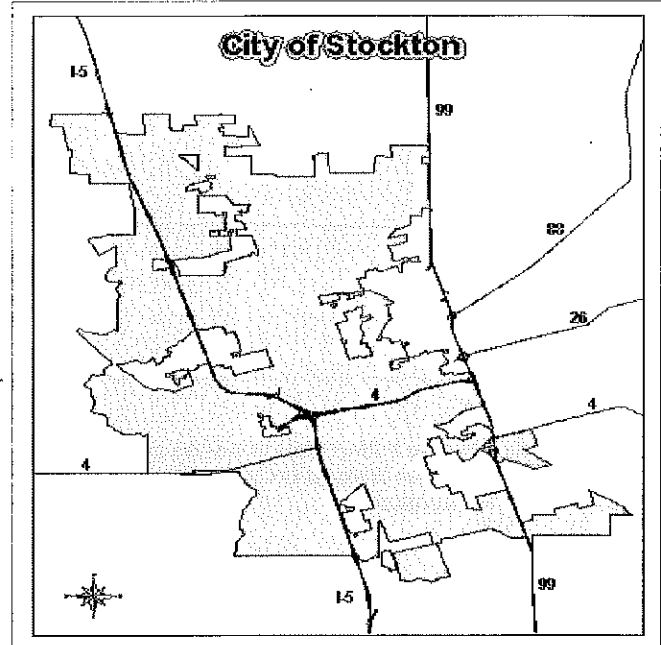
**Department:** PUBLIC WORKS

**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.

<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering						
Construction						
Land						
Equipment	380	380	523	451	451	2,185
Other	20	20	28	24	24	115
<b>TOTAL</b>	<b>400</b>	<b>400</b>	<b>550</b>	<b>475</b>	<b>475</b>	<b>2,300</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Traffic Signal Impact Fee Citywide	400	400	550	475	475	2,300
<b>TOTAL</b>	<b>400</b>	<b>400</b>	<b>550</b>	<b>475</b>	<b>475</b>	<b>2,300</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** TRAFFIC SIGNAL MODIFICATIONS

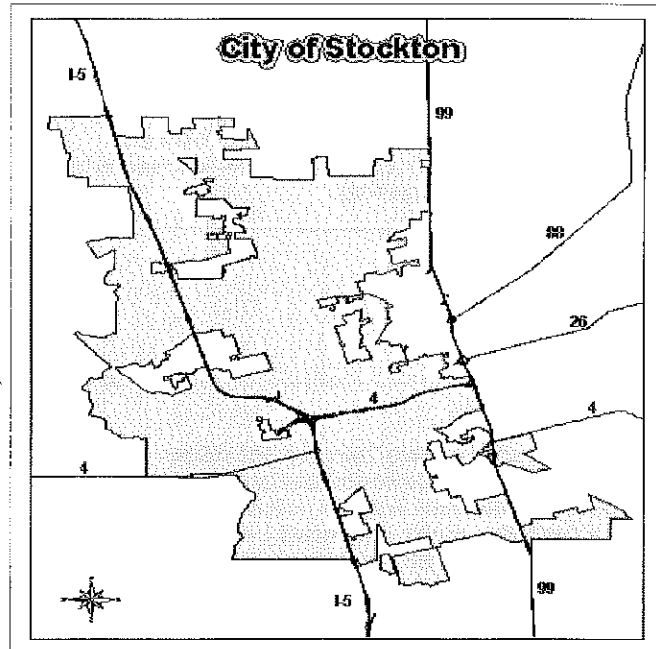
**Account Number:** 9934

### DESCRIPTION:

This is an on-going project which modifies existing traffic signals City-wide to provide left turn phasing, additional indications, and higher visibility, and upgrades outdated hardware when necessary.

### JUSTIFICATION:

This project will improve traffic safety and bring these signals up to current standards as set by the State Department of Transportation.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	81	48	48	48	48	271
Construction	344	203	203	203	203	1,154
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>425</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,425</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Traffic Signal Impact Fee Citywide	425					425
PFF Air Quality Citywide		250	250	250	250	1,000
<b>TOTAL</b>	<b>425</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,425</b>



CITY OF STOCKTON



WATER

# PROJECT SUMMARY

**Category:** WATER

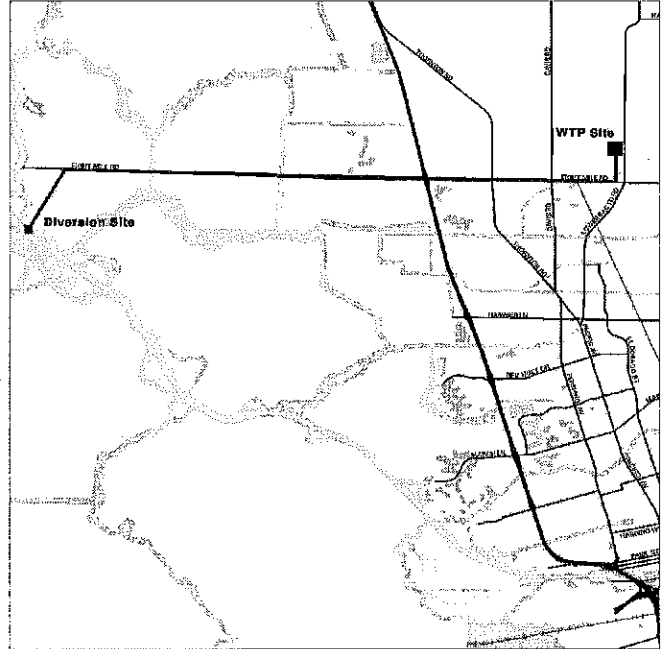
**Department:** MUNICIPAL UTILITIES

**Title:** DELTA WATER SUPPLY PROJECT

**Account Number:** 9922

## DESCRIPTION:

This project provides for a 30 million gallon per day water treatment plant and a diversion structure to take water from the Delta to the treatment plant. FY06/07 funding will provide for the design and construction of the project. This request supercedes the request adopted in FY 05/06.



## JUSTIFICATION:

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

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	2,000					2,000
Construction	170,000					170,000
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>172,000</b>					<b>172,000</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Water Connection Fees	2,000					2,000
Water Bonds	170,000					170,000
<b>TOTAL</b>	<b>172,000</b>					<b>172,000</b>

# PROJECT SUMMARY

Category: WATER

Department: MUNICIPAL UTILITIES

Title: EXISTING WELL REPLACEMENT

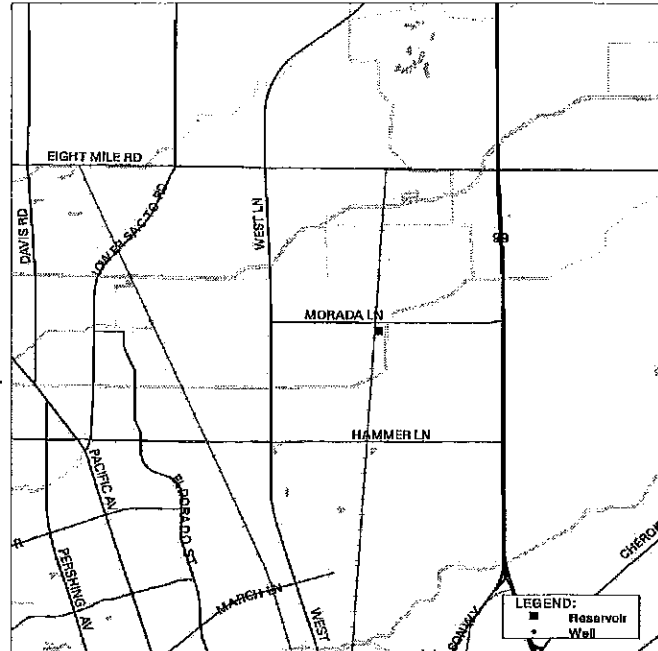
Account Number: 7632

## DESCRIPTION:

This project provides for drilling and equipping replacement water wells because of the degradation of water quality in existing wells. In FY 06/07, replacement water well 1-2 will be designed and constructed.

## JUSTIFICATION:

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



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	100					100
Construction	1,300					1,300
Land						
Equipment						
Other	20					20
<b>TOTAL</b>	<b>1,420</b>					<b>1,420</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Water Revenue	1,420					1,420
<b>TOTAL</b>	<b>1,420</b>					<b>1,420</b>



## PROJECT SUMMARY

**Category:** WATER

**Department:** MUNICIPAL UTILITIES

**Title:** SERVICE SYSTEM ADDITIONS

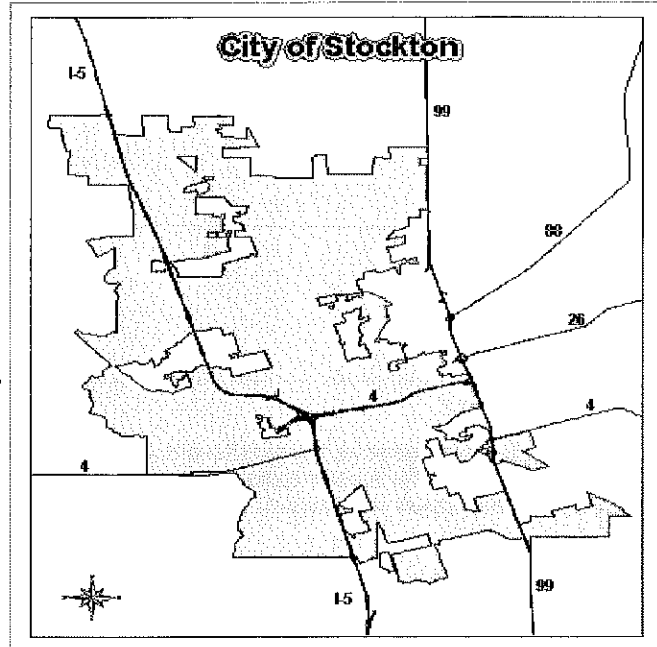
**Account Number:** 7602

**DESCRIPTION:**

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

**JUSTIFICATION:**

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



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction						
Land						
Equipment	506	519	531	545	559	2,660
Other	10	10	10	10	10	50
<b>TOTAL</b>	<b>516</b>	<b>529</b>	<b>541</b>	<b>555</b>	<b>569</b>	<b>2,710</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Water Connection Fees	516	529	541	555	569	2,710
<b>TOTAL</b>	<b>516</b>	<b>529</b>	<b>541</b>	<b>555</b>	<b>569</b>	<b>2,710</b>

## PROJECT SUMMARY

**Category:** WATER

**Department:** MUNICIPAL UTILITIES

**Title:** WATER SUPPLY OLD WELLS

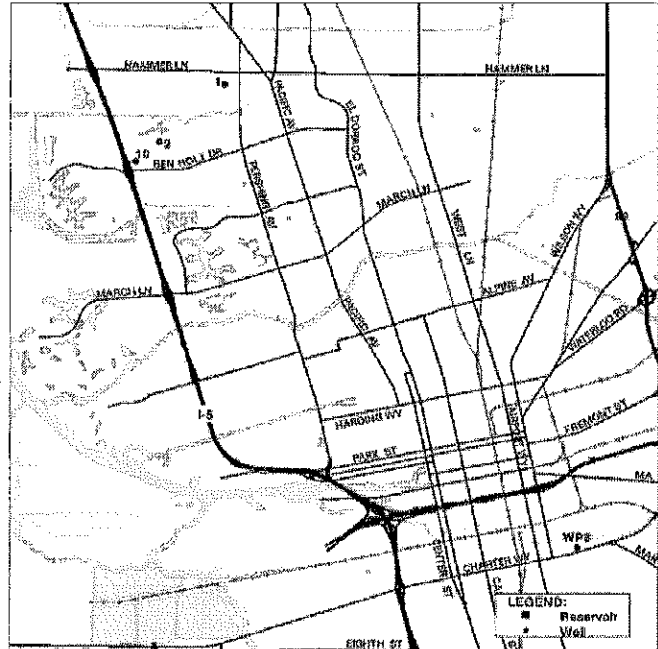
**Account Number:** 7617

### DESCRIPTION:

This project provides for the abandonment of existing water wells because of poor water quality problems. In FY 06/07, water well WP1 will be abandoned.

### JUSTIFICATION:

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



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	20					20
Construction	105					105
Land						
Equipment						
Other	10					10
<b>TOTAL</b>	<b>135</b>					<b>135</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Water Revenue	135					135
<b>TOTAL</b>	<b>135</b>					<b>135</b>

## PROJECT SUMMARY

**Category:** WATER

**Department:** MUNICIPAL UTILITIES

**Title:** WATER SYSTEM EXPANSIONS

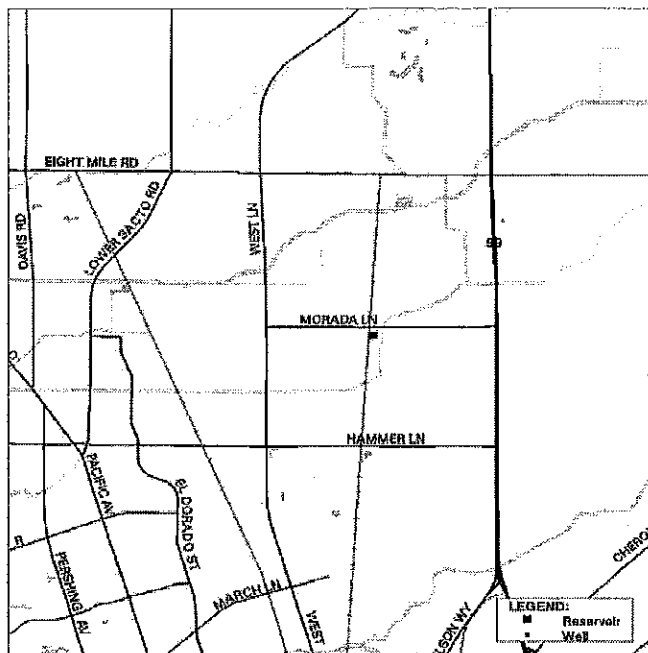
**Account Number:** 7601

### **DESCRIPTION:**

This project installs water mains and modifies the existing system to improve system delivery and to complete water loops to add reliability. For FY 06/07, improvements to the Marsh/Filbert interconnect with Cal Water and a new interconnect with Cal Water at Mariposa and Charter are planned.

### **JUSTIFICATION:**

Projects will improve system reliability, working pressure, fire flows, and water quality.



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	80					80
Construction	667					667
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>747</b>					<b>747</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Water COP	747					747
<b>TOTAL</b>	<b>747</b>					<b>747</b>

# PROJECT SUMMARY

**Category:** WATER

**Department:** MUNICIPAL UTILITIES

**Title:** WATER SYSTEM SECURITY IMPROVEMENTS

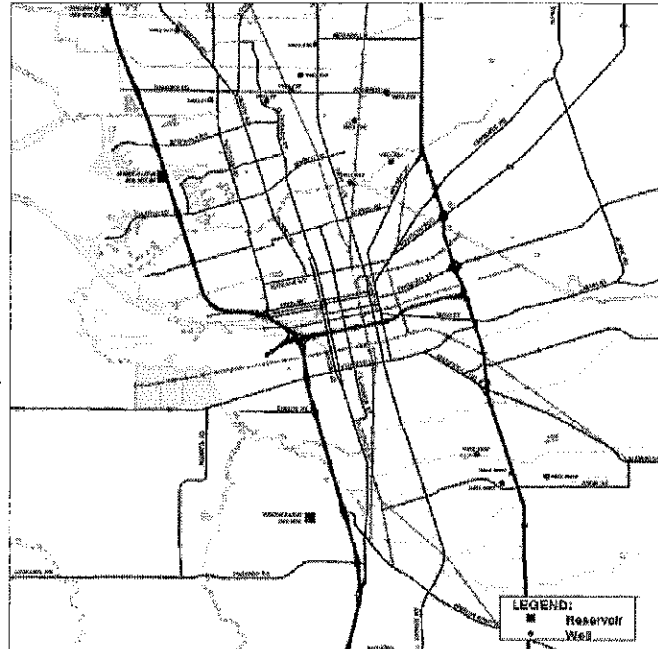
**Account Number:** 7615

## DESCRIPTION:

This project upgrades security throughout the water system. For FY 06/07, intrusion alarms will be added at Wells SS4, SS5, 5, 7, 9, 10, 11, 12, 15, 18, 22, 23, and 24.

## JUSTIFICATION:

A Water System Vulnerability Report recommended upgrading the security in all water wells and reservoir sites.



<u>COSTS</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Design/Engineering	10					10
Construction	105					105
Land						
Equipment						
Other	10					10
<b>TOTAL</b>	<b>125</b>					<b>125</b>

<u>FUNDING SOURCES</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>TOTALS</u>
Water Revenue	125					125
<b>TOTAL</b>	<b>125</b>					<b>125</b>

## PROJECT SUMMARY

**Category:** WATER

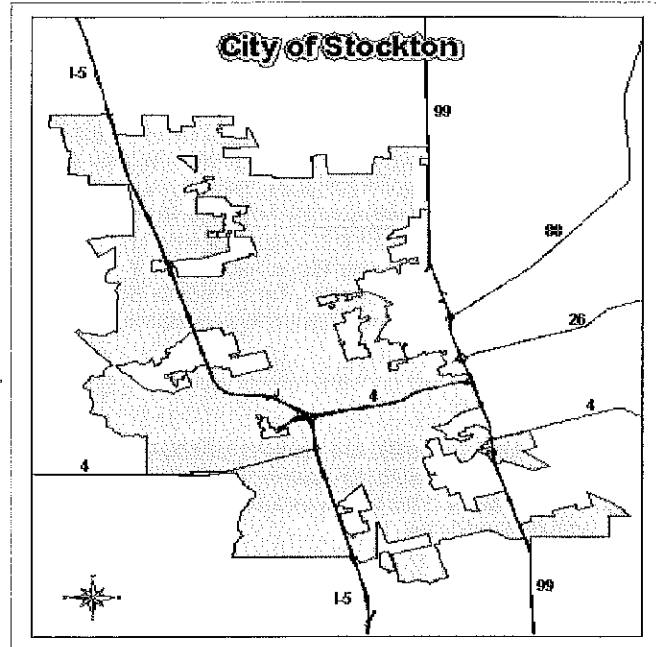
**Department:** MUNICIPAL UTILITIES

**Title:** WATER SYSTEM UPGRADES/STREET IMPROVEMENTS

**Account Number:** 7796

**DESCRIPTION:**

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



**JUSTIFICATION:**

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

<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	50	50	50	50	50	250
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Water Revenue	50	50	50	50	50	250
<b>TOTAL</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

## PROJECT SUMMARY

**Category:** WATER

**Department:** MUNICIPAL UTILITIES

**Title:** WATER TRANSMISSION MAINS

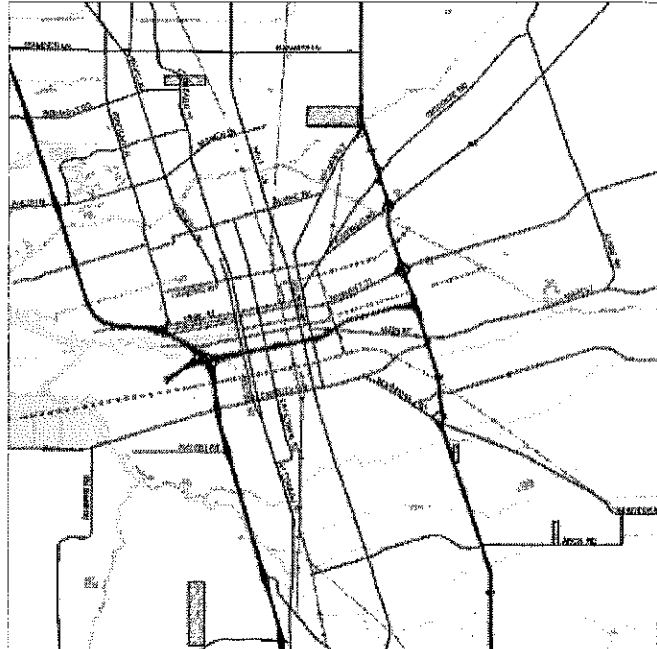
**Account Number:** 7623

### **DESCRIPTION:**

This project provides for the design and construction of water mains 16-inch diameter and larger. For FY06/07, the following water mains are budgeted: (1) 8-Mile Rd crossing of UPRR tracks, (2) Holman Rd from Jagger Ln to 8-Mile Rd, (3) Lower Sacramento Rd from Grider Wy to 8-Mile Rd, (4) Henry Long loop. For FY 07/08 the following water mains are budgeted: (1) Highway 99 Frontage Rd extension south of Carpenter Rd, (2) SEWD Bypass piping, (3) Newcastle Rd loop, (4) Frontier Wy to Aqueduct, (5) Newcastle to Austin Rd Extension. For FY 08/09, the waterline crossing of Highway 99 just north of Hammer Ln will be budgeted.

### **JUSTIFICATION:**

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



<b><u>COSTS</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	100	200	120			420
Construction	1,000	1,800	1,110			3,910
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>1,100</b>	<b>2,000</b>	<b>1,230</b>			<b>4,330</b>

<b><u>FUNDING SOURCES</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>TOTALS</u></b>
Water COP	1,100	2,000	1,230			4,330
<b>TOTAL</b>	<b>1,100</b>	<b>2,000</b>	<b>1,230</b>			<b>4,330</b>

## **PUBLIC FACILITY FEES PROJECTS**

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

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

### **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 2006-2011 Capital Improvement Program. Additional fund balance and expenditure information is available in the Public Facility Fee Annual Report for Fiscal Year 2004-2005 prepared by the Administrative Services Department.

## **PUBLIC FACILITY FEES PROJECTS**

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

#### **City Office Space**

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

As of July 1, 2006, the fund balance for City Office Space Impact Fees is estimated to be \$1,292,000. An additional \$792,000 in revenues is anticipated in 2006-07.

#### **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.

As of July 1, 2006, the fund balance for Fire Station Impact Fees is estimated to be \$80,000. An additional \$1,288,000 in revenues is anticipated in 2006-07. 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. 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, 2006, the fund balance for Police Station Impact Fees is estimated to be \$50,000. An additional \$1,675,000 in revenues is anticipated in 2006-07. 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**

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### **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, 2006, the fund balance for Library Impact Fees is estimated to be \$700,000. An additional \$1,488,000 in revenues is anticipated in 2006-07. The 35,000 square feet Northeast Branch Library is scheduled for construction in 2007-08 – 65% of the costs may be funded with grant proceeds.

### **Community Recreation Centers**

Two community recreation centers are planned for north Stockton, which 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, 2006, the fund balance for Community Centers Impact Fees is estimated to be \$50,000. An additional \$792,000 in revenues is anticipated in 2006-07. The 2006-11 Capital Improvement Program includes funding for community centers located in Stribley Park, Panella Park, Oak Park and in the Airport Way Corridor area.

## **PUBLIC FACILITY FEES PROJECTS**

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### 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, 2006, the fund balance for Street Improvement Impact Fees is estimated to be \$300,000. An additional \$28,718,000 in revenues is anticipated in 2006-07. The 2006-11 Capital Improvement Program allocates more than \$195 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, 2006, the fund balance for Parkland Impact Fees is estimated to be \$200,000. An additional \$4,700,000 in revenues is anticipated in 2006-07. Development of park sites is dependent upon the actual build-out of developments within the various fee collection areas. More than \$25 million in park projects are planned during the 2006-11 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, 2006, the fund balance for Traffic Signals is estimated to be \$400,000. An additional \$582,000 in revenues is anticipated in 2006-07. More than \$3 million in traffic signal projects are planned during the 2006-11 period.

## **PUBLIC FACILITY FEES PROJECTS**

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### Wastewater

The fund balance for wastewater connection fees as of July 1, 2006 is estimated to be \$14,949,395. An additional \$15,054,026 in revenues is anticipated in fiscal year 2006-07. 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, 2006 is estimated to be \$8,320,858. An additional \$3,282,278 in revenues is anticipated in fiscal year 2006-07. 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, 2006, the fund balance for Air Quality fees is estimated to be \$25,000. An additional \$950,000 in revenues is anticipated in 2006-07. 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 2006-11 Capital Improvement Program, air quality fees will be used to fund traffic signal improvements which reduce air pollution related to traffic congestion.

## **PUBLIC FACILITY FEES PROJECTS**

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

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

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

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

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

The 2006-11 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 2006-11 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 \$646,878,000 over the five-year period of the CIP plan. Of this amount, developer fees will fund \$208,605,000, while \$438,273,000 will be funded by city and various grant resources.

**DEVELOPER FEES FIVE  
YEAR PLAN**

(DOLLARS IN THOUSANDS)

<b>PROJECT DESCRIPTION</b>	<b>DEVELOPER SHARE</b>	<b>CITY SHARE*</b>	<b>TOTAL PROJECT</b>
<b><u>Housing and Redevelopment</u></b>			
Waterfront Marina & Promenade	\$400	\$15,800	\$16,200
<b><u>Library</u></b>			
Library Book Collection Augmentation	\$1,000		\$1,000
New Library Facility Study	\$500		\$500
Northeast Branch Library	\$2,406	\$11,344	\$13,750
Northwest Branch Library	\$2,406	\$11,344	\$13,750
<b><u>Parks and Recreation</u></b>			
Arnold Rue Park	\$1,137		\$1,137
Baxter Park Phase II	\$832		\$832
Cannery Park (2.7 Acres)	\$802		\$802
Cannery Park (7.4 Acres)	\$2,136		\$2,136
Dog Park Feather River Dr	\$680		\$680
Equinoa Park Phase II	\$1,645		\$1,645
Faklis Community Park	\$3,437		\$3,437
Fong Park Phase II	\$755		\$755
Holman Road Park	\$2,980		\$2,980
Iloilo Sister City Neighborhood Park	\$1,504		\$1,504
John Peri Neighborhood Park	\$1,600		\$1,600
Juliet Terrace Neighborhood Park	\$1,655		\$1,655
Oakmore and Montego Park	\$1,086		\$1,086
Street Tree Planting	\$875		\$875
Villa Tuscany Park	\$1,314		\$1,314
West Lake Villages Park	\$4,550		\$4,550
<b><u>Public Safety</u></b>			
Fire Station No. 11 Relocation/Construction	\$2,910	\$1,500	\$4,410
Fire Station No. 13 Construction	\$2,000	\$500	\$2,500
Fire Station No. 15 Construction	\$3,330		\$3,330
Fire Station No. 16 Construction	\$3,040	\$500	\$3,540
Southwest District Police Station	\$826		\$826
<b><u>Sanitary</u></b>			
Church St Sanitary Sewer Lift Station/Force Main	\$5,000	\$5,000	\$10,000
Oversize Collection Lines	\$14,200	\$14,200	\$28,400

**DEVELOPER FEES FIVE  
YEAR PLAN**

(DOLLARS IN THOUSANDS)

PROJECT DESCRIPTION	DEVELOPER SHARE	CITY SHARE*	TOTAL PROJECT
<b><u>Streets</u></b>			
8 Mile Road / SR 99 Interchange and Grade Separations	\$35,650	\$60,000	\$95,650
Airport Way Corridor Project	\$1,158	\$825	\$1,983
Davis Road / Pixley Slough Bridge	\$750		\$750
Developer Reimbursements	\$11,851		\$11,851
French Camp / I-5 Interchange	\$21,890	\$40,800	\$62,690
Morada Lane / SR 99 Interchange	\$650	\$101,000	\$101,650
Morada Lane UPRR @ Grade Crossing	\$1,000	\$750	\$1,750
North Stockton I-5 / Mainline Interchanges	\$46,330		\$46,330
Street Lighting Installation	\$235		\$235
Thornton Road Widening	\$12,350		\$12,350
Traffic Signal Control System	\$3,300		\$3,300
Traffic Signal Controller Upgrade - Citywide	\$2,300		\$2,300
Traffic Signal Modifications	\$1,425		\$1,425
<b><u>Water</u></b>			
Delta Water Supply Project	\$2,000	\$172,000	\$174,000
Service System Additions	\$2,710	\$2,710	\$5,420
<b>Grand Total - Developer Projects</b>	<b>\$208,605</b>	<b>\$438,273</b>	<b>\$646,878</b>

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