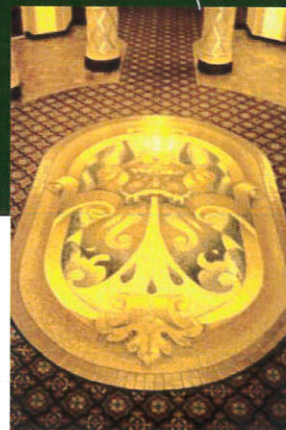
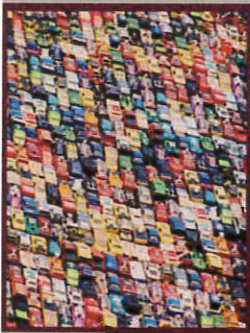




CITY OF STOCKTON

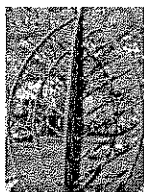
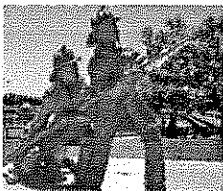
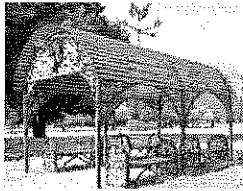
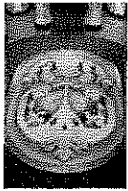
2007—2012

# Capital Improvement Program



A selection of Public Art projects by the City of Stockton





CITY OF STOCKTON

**2007–2012**

## **Capital Improvement Program**

Adopted May 22, 2007

### **City Council**

Edward J. Chavez, Mayor

Leslie Baranco Martin, Vice Mayor

Steve Bestolarides, Councilmember

Dan J. Chapman, Councilmember

Clem Lee, Councilmember

Susan T. Eggman, Councilmember

Rebecca G. Nabors, Councilmember

### **City Manager**

J. Gordon Palmer, Jr., City Manager

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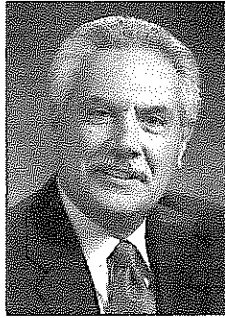
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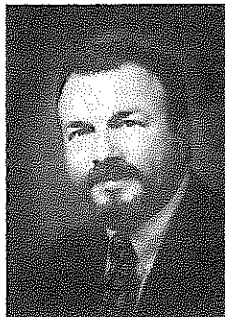
# CITY OF STOCKTON CITY COUNCIL



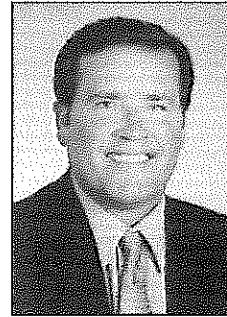
**EDWARD J. CHAVEZ**  
MAYOR



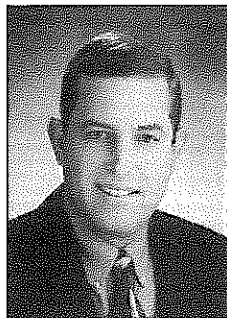
**LESLIE BARANCO MARTIN**  
VICE MAYOR  
*District 3*



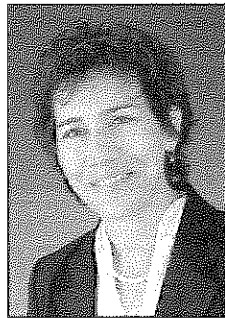
**STEVE J. BESTOLARIDES**  
COUNCILMEMBER  
*District 1*



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



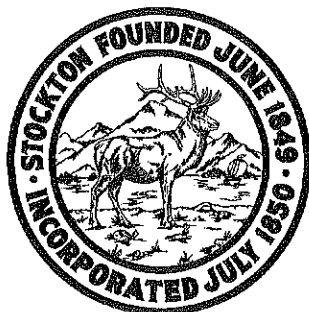
**CLEM LEE**  
COUNCILMEMBER  
*District 4*



**SUSAN EGGMAN, PH.D**  
COUNCILMEMBER  
*District 5*



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



The City Seal is used with permission of  
the City Clerk of the City of Stockton.





# **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

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

March 30, 2007

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) cost projections for fiscal years 2007-2012 totals \$1,190,869,000. 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 City of Stockton adopted annual budget for fiscal year 2007-08. The CIP budget amount for the 2007-08 fiscal year totals \$98,673,000.

In the 2007-12 CIP, 99% 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.

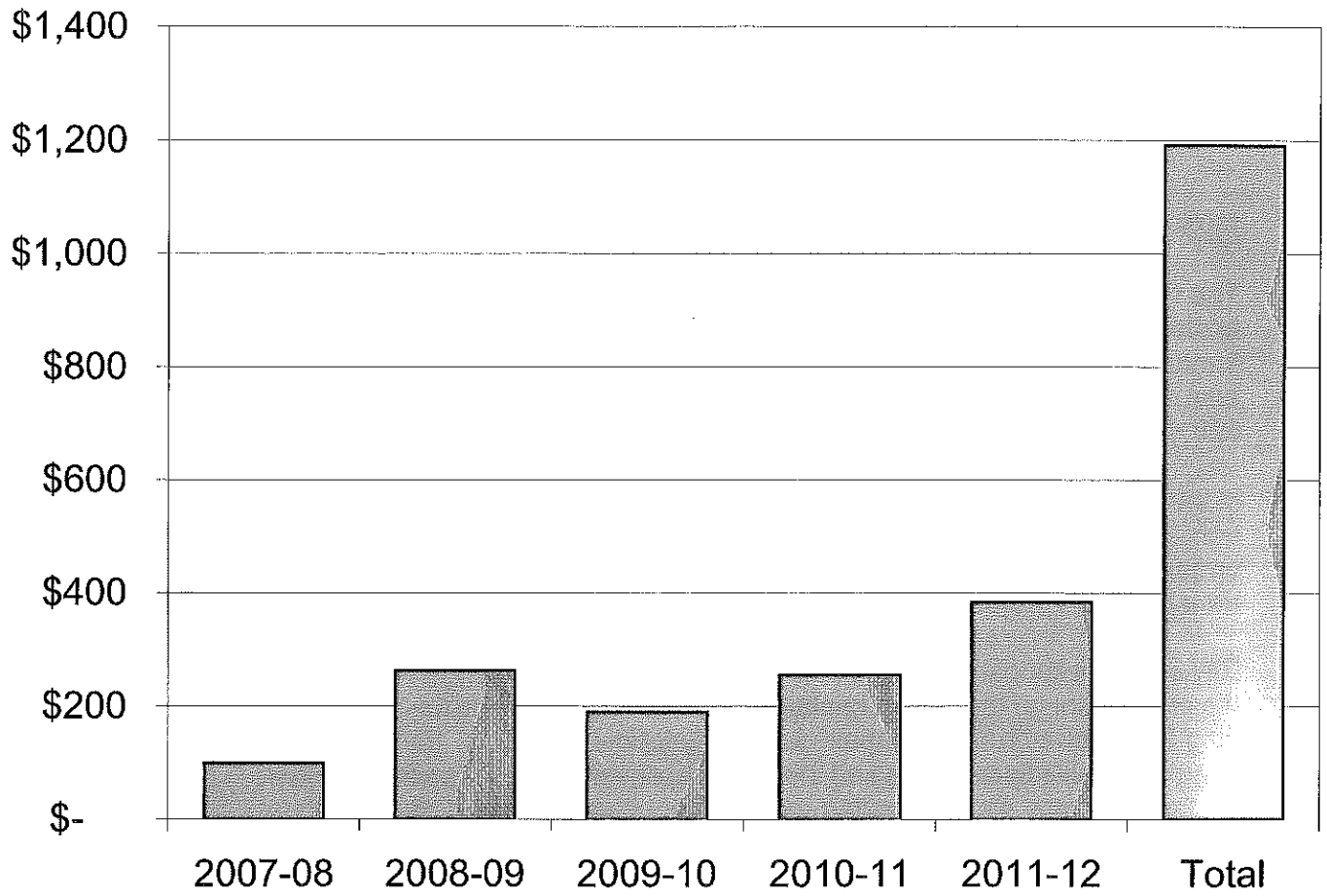
J. GORDON PALMER, JR.  
CITY MANAGER

JGP:JM:kc



# 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 2011-12 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**

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### **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 2007-08 will be \$5,473,500, 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 from the City's General Fund for the City's portion of Library costs and a portion of County property tax revenues are received from the County to support the remaining portion of Library costs.

#### **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 for public transit and bicycle/pedestrian purposes. TDA funds may also be used for roads and streets. However, Stockton's allocation is currently limited to pedestrian/bike path projects included in the Sidewalk, Curb, and Gutter project.

## CAPITAL IMPROVEMENT PROGRAM FUNDING

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**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:** These fees are collected through the building permit process from developers. This provides funds for new or expanded facilities 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 2007-12 Capital Improvement Program (CIP) proposes a total spending plan over the next five years of \$1,190,869,000. The total proposed CIP appropriation for fiscal year 2007-08 is \$98,673,000. Following are some of the highlights of the five-year plan.

### **City-Wide**

The 2007-08 CIP includes projects aimed at revitalizing the downtown area and general maintenance and improvements to City Hall, the Civic Auditorium, and other City facilities.

### **Housing And Redevelopment**

The 2007-12 Capital Improvement Plan includes improvements to the Airport Way Corridor. Funding is proposed to improve downtown parking garages by adding automated ticket machines.

A tentative list of projects related to the Strong Neighborhoods Initiative has been included in the CIP document. These projects were compiled by staff based on a preliminary needs assessment in eligible redevelopment areas. This list may change based on specific 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 2009-10. The City has purchased 4.92 acres for the Northeast Branch Library located at Morada and West Lanes at the new McNair High School site.

### **Parks And Recreation**

Over \$27 million in new funding for park improvements in new neighborhoods are planned in the 2007-12 Capital Improvement Program. Funding to improve parks and community center facilities in redevelopment areas will provide needed services to underserved communities.

## **CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS**

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### **Public Safety**

Rebuilding of Fire Company 6 at Victory Park is programmed for 2007-08 and includes 59% funding from the Strong Neighborhoods Initiative and 41% from the General CIP Fund. General maintenance and improvement funds have been included for various fire stations throughout the City along with funding to replace fire hydrants in the downtown area that are over 80 years old.

The 2007-08 Capital Improvement Program includes \$5 million to construct a new Police 9-1-1 Emergency Dispatch Center and a new Emergency Operations Center for the City of Stockton on the fourth floor of the Stewart-Eberhardt Building, at 22 East Weber Avenue.

### **Sanitary**

The Sanitary five year CIP includes programming for modifications and improvements to the Regional Wastewater Control Facilities to improve operations and meet State and Federal regulatory requirements.

The largest project in the Sanitary \$10 million 2007-08 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 Sanitary five-year CIP continues to fund a variety of on-going projects such as Sanitary System Deficiency Improvements. Funding is programmed 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 continues the Non-Potable Water Master Plan, which will evaluate feasibility of using treated wastewater effluent for landscape irrigation purposes.

### **Stormwater**

The Stormwater five-year CIP includes a \$342,000 project to repair an old brick storm drain along Weber Avenue between Hunter and El Dorado Streets.

### **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, I-5 Mainline projects, Thornton Road Widening, Lower Sacramento Road Widening, El Dorado Street Widening, March Lane Extension, Eight Mile Road projects, and the Traffic Calming program.

The 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. On-going street projects include Street Light and Traffic Signal System additions, replacements, and upgrades.

## **CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS**

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### **Water**

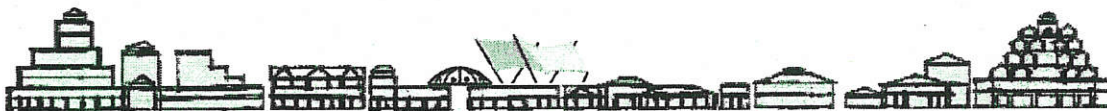
The largest project in the Water \$207 million five-year capital improvement program is the Delta Water Supply Project. It includes bond funding in fiscal year 2007-08 for environmental, legal, and technical studies, as well as for the design and construction of the 30 MGD water treatment plant and a diversion structure to take water from the Delta to the treatment plant.

The five year CIP program includes funds for new wells to serve the water needs of new customers. The Existing Well Replacement project provides for drilling and equipping replacement wells for wells abandoned due to water quality degradation. The CIP program also includes funding for water treatment equipment to remove arsenic from five City wells.

The CIP includes a variety of Water Transmission Mains projects to improve and expand 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 2007-12**  
**PROJECT TOTALS BY CATEGORY**  
(DOLLARS IN THOUSANDS)

**CITY-WIDE**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
7022	ADA Compliance Program	\$75	\$256	\$256	\$256	\$256	\$1,099
7011	CBM Storage Area Expansions & Shop Equipment Upg	\$56	\$0	\$0	\$0	\$0	\$56
0000	City Clerk Office Reception Area Remodel	\$100	\$0	\$0	\$0	\$0	\$100
0000	Civic Auditorium: Upgrade HVAC	\$300	\$0	\$0	\$0	\$0	\$300
7035	Electrical Power Upgrade, Repair, and Relighting	\$75	\$103	\$103	\$103	\$103	\$487
7002	Hazardous Materials Abatement - City Buildings	\$74	\$74	\$74	\$74	\$74	\$370
7036	HVAC Upgrades and Replacements	\$100	\$117	\$117	\$117	\$117	\$568
0000	O&M Electrical Shop Expansion	\$139	\$0	\$0	\$0	\$0	\$139
7050	Phase Two-Customer Care/Cashier Station Remodel	\$250	\$0	\$0	\$0	\$0	\$250
7087	Roof Replacement Program	\$0	\$400	\$400	\$400	\$400	\$1,600
<b>City-Wide Project Totals</b>		<b>\$1,169</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$4,969</b>

**LIBRARY**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
9202	Library Book Collection Augmentation	\$250	\$250	\$250	\$250	\$250	\$1,250
9953	Northeast Branch Library	\$0	\$0	\$13,750	\$0	\$0	\$13,750
9112	Northwest Branch Library	\$0	\$0	\$0	\$0	\$13,750	\$13,750
<b>Library Project Totals</b>		<b>\$250</b>	<b>\$250</b>	<b>\$14,000</b>	<b>\$250</b>	<b>\$14,000</b>	<b>\$28,750</b>

**PARKS AND RECREATION**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
9212	Arnold Rue Park	\$0	\$86	\$1,174	\$0	\$0	\$1,260
9229	Baxter Park Phase II	\$1,415	\$0	\$0	\$0	\$0	\$1,415
0000	Cannery Park (2.7 Acres)	\$0	\$1,003	\$0	\$0	\$0	\$1,003
0000	Cannery Park (7.4 Acres)	\$0	\$2,758	\$0	\$0	\$0	\$2,758
9259	Dog Park Feather River Dr	\$197	\$0	\$0	\$0	\$0	\$197
0000	Equinoa Park Phase II	\$0	\$2,947	\$0	\$0	\$0	\$2,947
9230	Faklis Community Park	\$228	\$0	\$0	\$0	\$0	\$228
9207	Fong Park Phase II	\$0	\$752	\$0	\$0	\$0	\$752
9204	John Peri Neighborhood Park	\$0	\$154	\$1,537	\$0	\$0	\$1,691
9131	Juliet Terrace Neighborhood Park	\$0	\$1,670	\$0	\$0	\$0	\$1,670
9113	Lodi Unified McNair High School Park	\$691	\$691	\$691	\$691	\$691	\$3,455
0000	North Stockton III Reimbursement	\$700	\$1,000	\$1,000	\$1,060	\$0	\$3,760
9254	Oakmore and Montego Park	\$0	\$1,167	\$0	\$0	\$0	\$1,167
9118	Street Tree Planting	\$175	\$175	\$175	\$175	\$175	\$875
9226	Villa Tuscany Park	\$657	\$0	\$0	\$0	\$0	\$657
0000	West Lake Villages Park	\$400	\$4,488	\$0	\$0	\$0	\$4,888
<b>Parks and Recreation Project Totals</b>		<b>\$4,463</b>	<b>\$16,891</b>	<b>\$4,577</b>	<b>\$1,926</b>	<b>\$866</b>	<b>\$28,723</b>

**CAPITAL IMPROVEMENT PROGRAM 2007-12**  
**PROJECT TOTALS BY CATEGORY**  
(DOLLARS IN THOUSANDS)

**PUBLIC SAFETY**

Account Number	Project Description	Budget 2007-08	Projected				TOTAL 2006-11
			2008-09	2009-10	2010-11	2011-12	
7509	Asphalt Sealing & Repair at Fire Stations	\$40	\$0	\$0	\$0	\$0	\$40
0000	Fire Hydrant System Upgrade	\$70	\$110	\$90	\$90	\$90	\$450
0000	Fire Station No. 15 Construction	\$0	\$580	\$3,250	\$0	\$0	\$3,830
9126	Fire Station No. 3 Relocation/Construction	\$0	\$5,000	\$0	\$0	\$0	\$5,000
7103	Fire Station Rehabilitation/Upgrades	\$45	\$0	\$0	\$0	\$0	\$45
0000	Rebuild Fire Station No. 6	\$3,480	\$0	\$0	\$0	\$0	\$3,480
0000	Stewart-Eberhardt Building 4th Floor Police Telecom./E	\$5,000	\$0	\$0	\$0	\$0	\$5,000
<b>Public Safety Project Totals</b>		<b>\$8,635</b>	<b>\$5,690</b>	<b>\$3,340</b>	<b>\$90</b>	<b>\$90</b>	<b>\$17,845</b>

**REDEVELOPMENT**

Account Number	Project Description	Budget 2007-08	Projected				TOTAL 2006-11
			2008-09	2009-10	2010-11	2011-12	
7354	Airport Way 2nd Street Realignment	\$500	\$0	\$0	\$0	\$0	\$500
7903	Central Parking CIP	\$200	\$150	\$150	\$150	\$150	\$800
7102	Downtown Acquisition and Demolition Fund	\$1,000	\$2,500	\$500	\$0	\$0	\$4,000
7350	Hotel Stockton Tenant Improvements	\$0	\$2,000	\$0	\$0	\$0	\$2,000
0000	Tenant Improvements for Downtown Garages	\$0	\$1,000	\$500	\$0	\$0	\$1,500
<b>Redevelopment Project Totals</b>		<b>\$1,700</b>	<b>\$5,650</b>	<b>\$1,150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$8,800</b>

**SANITARY**

Account Number	Project Description	Budget 2007-08	Projected				TOTAL 2006-11
			2008-09	2009-10	2010-11	2011-12	
7703	Church St Sanitary Sewer Lift Station/Force Main	\$857	\$40	\$0	\$0	\$0	\$897
7704	Non-Potable Water Master Planning	\$200	\$0	\$0	\$0	\$0	\$200
7713	Oversize Collection Lines	\$5,611	\$0	\$0	\$0	\$0	\$5,611
7709	Regional Wastewater Control Facilities Modifications an	\$0	\$2,538	\$38,949	\$0	\$0	\$41,487
7787	Sanitary System Deficiency Improvements	\$3,234	\$0	\$0	\$0	\$0	\$3,234
7790	Sanitary System/Street Improvements	\$150	\$150	\$125	\$125	\$125	\$675
7788	Storm Drain Alleviation - Modifications/Additions	\$0	\$3,366	\$521	\$713	\$353	\$4,953
7783	Storm Pump Stations	\$244	\$0	\$0	\$0	\$0	\$244
<b>Sanitary Project Totals</b>		<b>\$10,296</b>	<b>\$6,094</b>	<b>\$39,595</b>	<b>\$838</b>	<b>\$478</b>	<b>\$57,301</b>

**STORMWATER**

Account Number	Project Description	Budget 2007-08	Projected				TOTAL 2006-11
			2008-09	2009-10	2010-11	2011-12	
7730	Repair 30" Weber Ave Brick Storm Drain	\$342	\$0	\$0	\$0	\$0	\$342
<b>Stormwater Project Totals</b>		<b>\$342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$342</b>

**CAPITAL IMPROVEMENT PROGRAM 2007-12**  
**PROJECT TOTALS BY CATEGORY**  
(DOLLARS IN THOUSANDS)

**STREETS**

Account Number	Project Description	Budget 2007-08	Projected				TOTAL 2006-11
			2008-09	2009-10	2010-11	2011-12	
0000	Airport Way Streetscape Martin Luther King to 10th St	\$1,983	\$0	\$0	\$0	\$0	\$1,983
9945	Arch-Sperry Road Extension	\$0	\$0	\$5,000	\$7,000	\$53,000	\$65,000
0000	Benjamin Holt Drive / Inglewood Avenue Traffic Signal	\$0	\$400	\$0	\$0	\$0	\$400
0000	Bus Rapid Transit Phase II (Airport Way Corridor)	\$0	\$2,408	\$0	\$0	\$0	\$2,408
0000	Davis Road / Wagner Heights Road Traffic Signal	\$0	\$0	\$400	\$0	\$0	\$400
9988	Davis Road Bridge Replacement Over Pixley Slough	\$2,991	\$0	\$0	\$0	\$0	\$2,991
9711	Developer Reimbursements	\$0	\$15,727	\$8,000	\$8,000	\$8,000	\$39,727
9829	Eight Mile Road / SPRR (East) Grade Separation	\$2,217	\$8,955	\$0	\$0	\$30,000	\$41,172
9263	Eight Mile Road / SR 99 Interchange	\$0	\$0	\$3,865	\$0	\$0	\$3,865
0000	Eight Mile Road / UPRR (West) Grade Separation	\$5,349	\$6,000	\$0	\$0	\$33,000	\$44,349
6677	El Dorado Street Widening Phase II	\$5,095	\$0	\$0	\$0	\$0	\$5,095
0000	Filbert/Myrtle St Traffic Signal	\$400	\$0	\$0	\$0	\$0	\$400
9945	French Camp Road / I-5 Interchange	\$800	\$5,768	\$35,000	\$0	\$0	\$41,568
9932	Hammer Lane Widening Phase III (Exclude Pershing)	\$4,750	\$0	\$0	\$0	\$8,700	\$13,450
0000	Lincoln Street / Turnpike Road Traffic Signal	\$400	\$0	\$0	\$0	\$0	\$400
9829	Lower Sacramento Road Widening & UPRR Grade Sep	\$6,547	\$800	\$4,000	\$11,700	\$49,105	\$72,152
9983	March Lane Extension	\$0	\$0	\$10,000	\$15,000	\$170,000	\$195,000
3020	Morada Lane / SR 99 Interchange	\$0	\$0	\$2,500	\$0	\$0	\$2,500
6653	Neighborhood Traffic Calming	\$350	\$350	\$350	\$350	\$350	\$1,750
9710	North Stockton I-5 / Mainline Interchanges	\$100	\$15,500	\$33,500	\$163,700	\$0	\$212,800
0000	Route 99 South Stockton Widening & Operational Impr	\$0	\$0	\$0	\$15,000	\$0	\$15,000
9969	Sidewalk, Curb, Gutter and Wheelchair Ramps	\$700	\$700	\$700	\$700	\$700	\$3,500
9191	Street Lighting Installation	\$0	\$30	\$30	\$30	\$30	\$120
6689	Street Lighting Upgrade and Steel Pole Replacement	\$100	\$100	\$100	\$100	\$100	\$500
9928	Street Resurfacing/Bridge Repair Program	\$7,664	\$10,580	\$10,845	\$10,790	\$11,390	\$51,269
0000	Tam O'Shanter Drive / Hammertown Drive - New Traffic	\$0	\$0	\$0	\$560	\$0	\$560
9266	Thornton Road Widening	\$0	\$0	\$0	\$10,400	\$0	\$10,400
9906	Traffic Signal Control System	\$650	\$650	\$650	\$650	\$650	\$3,250
9712	Traffic Signal Controller Upgrade - Citywide	\$450	\$550	\$475	\$1,035	\$550	\$3,060
9934	Traffic Signal Modifications	\$300	\$300	\$300	\$300	\$300	\$1,500
<b>Streets Project Totals</b>		<b>\$40,846</b>	<b>\$68,818</b>	<b>\$115,715</b>	<b>\$245,315</b>	<b>\$365,875</b>	<b>\$836,569</b>

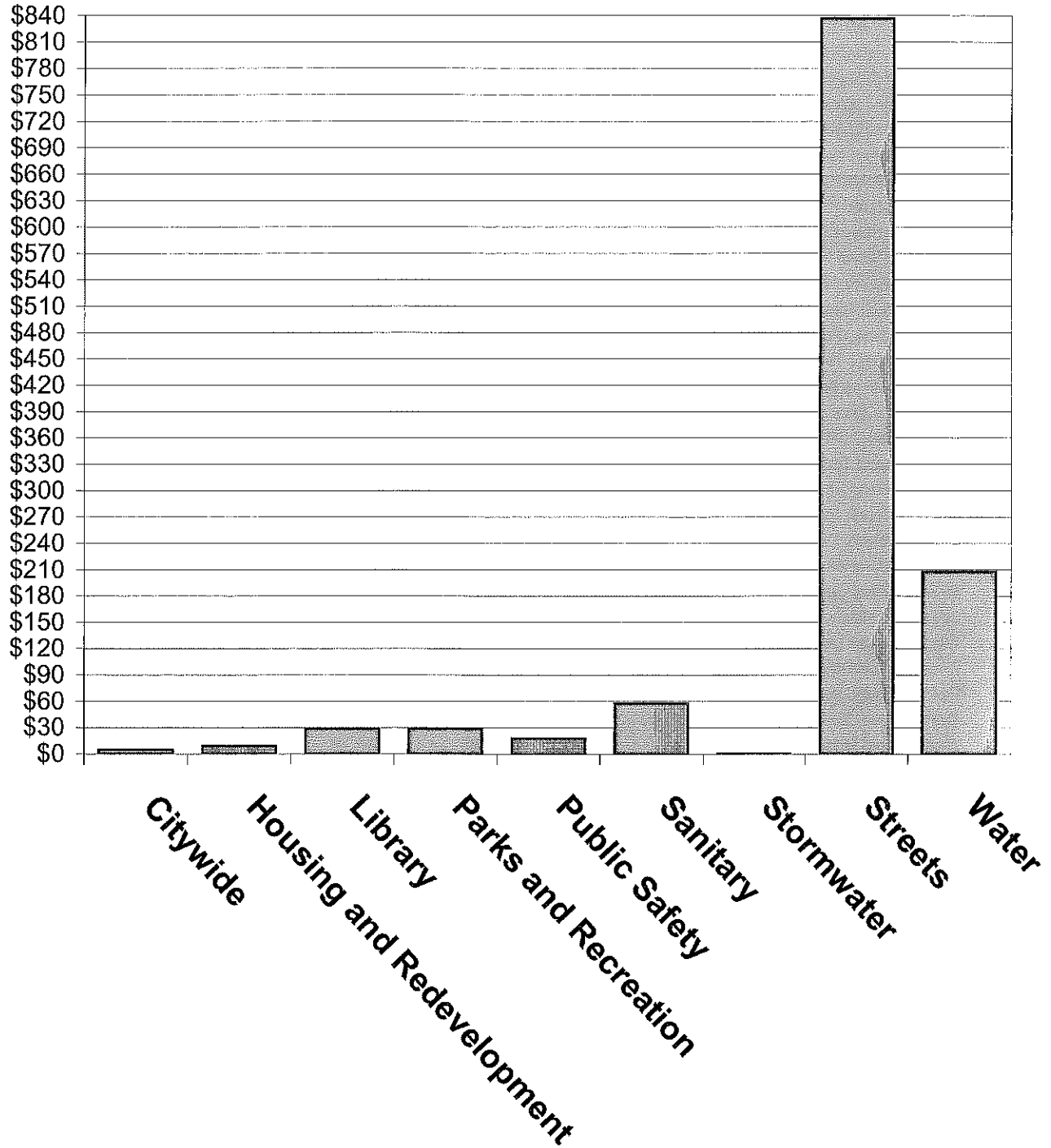
**WATER**

Account Number	Project Description	Budget 2007-08	Projected				TOTAL 2006-11
			2008-09	2009-10	2010-11	2011-12	
9922	Delta Water Supply Project	\$22,500	\$149,700	\$700	\$700	\$700	\$174,300
7632	Existing Well Replacement	\$73	\$0	\$0	\$0	\$0	\$73
7636	Groundwater Management	\$0	\$0	\$32	\$50	\$50	\$132
7637	Mokelumne River Project	\$100	\$50	\$50	\$50	\$50	\$300
7602	Service System Additions	\$175	\$175	\$535	\$400	\$425	\$1,710
7618	Water Supply - New Wells	\$625	\$975	\$0	\$0	\$0	\$1,600
7601	Water System Expansions	\$2,950	\$4,000	\$0	\$0	\$0	\$6,950
7796	Water System Upgrades/Street Improvements	\$100	\$100	\$100	\$100	\$100	\$500
7623	Water Transmission Mains	\$4,349	\$4,022	\$9,291	\$3,592	\$0	\$21,254
7619	Water Treatment Equipment	\$100	\$100	\$100	\$100	\$100	\$500
7620	Well/Reservoir Site and Detention Basin Site Improvem	\$0	\$0	\$61	\$95	\$95	\$251
<b>Water Project Totals</b>		<b>\$30,972</b>	<b>\$159,122</b>	<b>\$10,869</b>	<b>\$5,087</b>	<b>\$1,520</b>	<b>\$207,570</b>

**TOTAL CIP - ALL CATEGORIES**

**\$98,673    \$263,465    \$190,196    \$254,606    \$383,929    \$1,190,869**

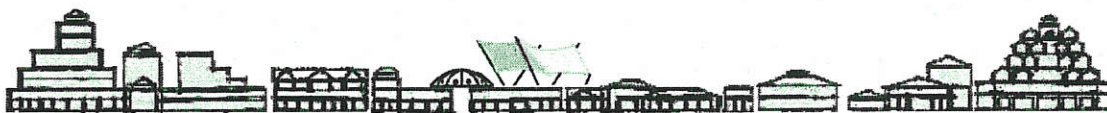
**CITY OF STOCKTON**  
**2007-2012 CIP by Category**  
(Dollars in Millions)







# CITY OF STOCKTON



PROJECTS BY FUND

**CAPITAL IMPROVEMENT PROGRAM 2007-12**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**CAPITAL IMPROVEMENT FUND**

Account Number	Project Description	Budget	Projected				TOTAL 2006-11
		2007-08	2008-09	2009-10	2010-11	2011-12	
301-7022	ADA Compliance Program	\$75	\$256	\$256	\$256	\$256	\$1,099
301-7509	Asphalt Sealing & Repair at Fire Stations	\$40	\$0	\$0	\$0	\$0	\$40
301-7011	CBM Storage Area Expansions & Shop Equipment Upg	\$56	\$0	\$0	\$0	\$0	\$56
301-0000	City Clerk Office Reception Area Remodel	\$100	\$0	\$0	\$0	\$0	\$100
301-0000	Civic Auditorium: Upgrade HVAC	\$300	\$0	\$0	\$0	\$0	\$300
301-7102	Downtown Acquisition and Demolition Fund	\$1,000	\$2,500	\$500	\$0	\$0	\$4,000
301-7035	Electrical Power Upgrade, Repair, and Relighting	\$75	\$103	\$103	\$103	\$103	\$487
301-0000	Fire Hydrant System Upgrade	\$70	\$110	\$90	\$90	\$90	\$450
301-7103	Fire Station Rehabilitation/Upgrades	\$45	\$0	\$0	\$0	\$0	\$45
301-7002	Hazardous Materials Abatement - City Buildings	\$74	\$74	\$74	\$74	\$74	\$370
301-7350	Hotel Stockton Tenant Improvements	\$0	\$2,000	\$0	\$0	\$0	\$2,000
301-7036	HVAC Upgrades and Replacements	\$100	\$117	\$117	\$117	\$117	\$568
301-0000	O&M Electrical Shop Expansion	\$139	\$0	\$0	\$0	\$0	\$139
301-7050	Phase Two-Customer Care/Cashier Station Remodel	\$50	\$0	\$0	\$0	\$0	\$50
301-0000	Rebuild Fire Station No. 6	\$1,426	\$0	\$0	\$0	\$0	\$1,426
301-7087	Roof Replacement Program	\$0	\$400	\$400	\$400	\$400	\$1,600
301-0000	Tenant Improvements for Downtown Garages	\$0	\$1,000	\$500	\$0	\$0	\$1,500
<b>Capital Improvement Project Totals</b>		<b>\$3,550</b>	<b>\$6,560</b>	<b>\$2,040</b>	<b>\$1,040</b>	<b>\$1,040</b>	<b>\$14,230</b>

**FEDERAL/STATE/COUNTY GRANT FUND**

Account Number	Project Description	Budget	Projected				TOTAL 2006-11
		2007-08	2008-09	2009-10	2010-11	2011-12	
038-0000	Airport Way Streetscape Martin Luther King to 10th St	\$1,983	\$0	\$0	\$0	\$0	\$1,983
304-9945	Arch-Sperry Road Extension	\$0	\$0	\$5,000	\$7,000	\$53,000	\$65,000
038-0000	Bus Rapid Transit Phase II (Airport Way Corridor)	\$0	\$2,131	\$0	\$0	\$0	\$2,131
304-0000	Bus Rapid Transit Phase II (Airport Way Corridor)	\$0	\$277	\$0	\$0	\$0	\$277
038-9988	Davis Road Bridge Replacement Over Pixley Slough	\$2,896	\$0	\$0	\$0	\$0	\$2,896
304-9829	Eight Mile Road / SPRR (East) Grade Separation	\$0	\$0	\$0	\$0	\$5,000	\$5,000
304-0000	Eight Mile Road / UPRR (West) Grade Separation	\$0	\$0	\$0	\$0	\$5,000	\$5,000
038-9945	French Camp Road / I-5 Interchange	\$800	\$800	\$0	\$0	\$0	\$1,600
304-9945	French Camp Road / I-5 Interchange	\$0	\$0	\$16,667	\$0	\$0	\$16,667
304-9829	Lower Sacramento Road Widening & UPRR Grade Sep	\$0	\$0	\$0	\$11,700	\$43,405	\$55,105
304-9983	March Lane Extension	\$0	\$0	\$10,000	\$15,000	\$170,000	\$195,000
038-9710	North Stockton I-5 / Mainline Interchanges	\$100	\$100	\$0	\$0	\$0	\$200
304-9710	North Stockton I-5 / Mainline Interchanges	\$0	\$13,200	\$30,500	\$121,750	\$0	\$165,450
304-9953	Northeast Branch Library	\$0	\$0	\$8,938	\$0	\$0	\$8,938
304-9112	Northwest Branch Library	\$0	\$0	\$0	\$0	\$8,938	\$8,938
038-9928	Street Resurfacing/Bridge Repair Program	\$2,018	\$2,124	\$2,127	\$2,127	\$2,127	\$10,523
304-9928	Street Resurfacing/Bridge Repair Program	\$2,726	\$1,818	\$1,818	\$1,363	\$1,363	\$9,088
038-0000	Tam O'Shanter Drive / Hammertown Drive - New Traffic	\$0	\$0	\$0	\$496	\$0	\$496
038-9712	Traffic Signal Controller Upgrade - Citywide	\$0	\$0	\$0	\$562	\$0	\$562
<b>Federal/State/County Grant Project Totals</b>		<b>\$10,523</b>	<b>\$20,450</b>	<b>\$75,050</b>	<b>\$159,998</b>	<b>\$288,833</b>	<b>\$554,854</b>

**CAPITAL IMPROVEMENT PROGRAM 2007-12**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**MEASURE K SALES TAX FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11	
080-0000	Benjamin Holt Drive / Inglewood Avenue Traffic Signal	\$0	\$400	\$0	\$0	\$0		\$400
080-0000	Davis Road / Wagner Heights Road Traffic Signal	\$0	\$0	\$400	\$0	\$0		\$400
080-9988	Davis Road Bridge Replacement Over Pixley Slough	\$95	\$0	\$0	\$0	\$0		\$95
080-6677	El Dorado Street Widening Phase II	\$600	\$0	\$0	\$0	\$0		\$600
080-0000	Filbert/Myrtle St Traffic Signal	\$400	\$0	\$0	\$0	\$0		\$400
080-0000	Lincoln Street / Turnpike Road Traffic Signal	\$400	\$0	\$0	\$0	\$0		\$400
080-6653	Neighborhood Traffic Calming	\$350	\$350	\$350	\$350	\$350		\$1,750
080-9969	Sidewalk, Curb, Gutter and Wheelchair Ramps	\$460	\$450	\$430	\$420	\$500		\$2,260
080-6689	Street Lighting Upgrade and Steel Pole Replacement	\$100	\$100	\$100	\$100	\$100		\$500
080-9928	Street Resurfacing/Bridge Repair Program	\$2,920	\$3,700	\$3,900	\$4,200	\$4,700		\$19,420
<b>Measure K Sales Tax Project Totals</b>		<b>\$5,325</b>	<b>\$5,000</b>	<b>\$5,180</b>	<b>\$5,070</b>	<b>\$5,650</b>		<b>\$26,225</b>

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

Account Number	Project Description	Budget	Projected					TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11	
080-6677	El Dorado Street Widening Phase II	\$3,288	\$0	\$0	\$0	\$0		\$3,288
080-9932	Hammer Lane Widening Phase III (Exclude Pershing)	\$4,750	\$0	\$0	\$0	\$8,700		\$13,450
080-9829	Lower Sacramento Road Widening & UPRR Grade Sep	\$6,547	\$800	\$4,000	\$0	\$0		\$11,347
080-9710	North Stockton I-5 / Mainline Interchanges	\$0	\$0	\$0	\$35,000	\$0		\$35,000
080-0000	Route 99 South Stockton Widening & Operational Impr	\$0	\$0	\$0	\$15,000	\$0		\$15,000
080-9266	Thornton Road Widening	\$0	\$0	\$0	\$10,400	\$0		\$10,400
<b>Measure K Sales Tax (Grant) Project Totals</b>		<b>\$14,585</b>	<b>\$800</b>	<b>\$4,000</b>	<b>\$60,400</b>	<b>\$8,700</b>		<b>\$88,485</b>

**PARKING DISTRICT FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11	
417-7903	Central Parking CIP	\$200	\$150	\$150	\$150	\$150		\$800
<b>Parking District Project Totals</b>		<b>\$200</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>		<b>\$800</b>

**PFF - AIR QUALITY IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11	
990-9906	Traffic Signal Control System	\$650	\$650	\$650	\$650	\$650		\$3,250
990-9934	Traffic Signal Modifications	\$300	\$300	\$300	\$300	\$300		\$1,500
<b>PFF - Air Quality Impact Fees Project Totals</b>		<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>		<b>\$4,750</b>

**PFF - CITY OFFICE SPACE IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11	
930-0000	Stewart-Eberhardt Building 4th Floor Police Telecom./E	\$2,000	\$0	\$0	\$0	\$0		\$2,000
<b>PFF - City Office Space Impact Fees Project Totals</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$2,000</b>

**PFF - FIRE STATION IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected					TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11	
940-0000	Fire Station No. 15 Construction	\$0	\$580	\$3,250	\$0	\$0		\$3,830
<b>PFF - Fire Station Impact Fees Project Totals</b>		<b>\$0</b>	<b>\$580</b>	<b>\$3,250</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,830</b>

**CAPITAL IMPROVEMENT PROGRAM 2007-12**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**PFF - LIBRARY IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
950-9202	Library Book Collection Augmentation	\$250	\$250	\$250	\$250	\$250	\$1,250
951-9953	Northeast Branch Library	\$0	\$0	\$2,406	\$0	\$0	\$2,406
951-9112	Northwest Branch Library	\$0	\$0	\$0	\$0	\$2,406	\$2,406
<b>PFF - Library Impact Fees Project Totals</b>		<b>\$250</b>	<b>\$250</b>	<b>\$2,656</b>	<b>\$250</b>	<b>\$2,656</b>	<b>\$6,062</b>

**PFF - PARKLAND IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
970-9212	Arnold Rue Park	\$0	\$86	\$1,174	\$0	\$0	\$1,260
970-9229	Baxter Park Phase II	\$1,415	\$0	\$0	\$0	\$0	\$1,415
970-0000	Cannery Park (2.7 Acres)	\$0	\$1,003	\$0	\$0	\$0	\$1,003
970-0000	Cannery Park (7.4 Acres)	\$0	\$2,758	\$0	\$0	\$0	\$2,758
971-9259	Dog Park Feather River Dr	\$197	\$0	\$0	\$0	\$0	\$197
970-0000	Equinoa Park Phase II	\$0	\$2,947	\$0	\$0	\$0	\$2,947
971-9230	Faklis Community Park	\$228	\$0	\$0	\$0	\$0	\$228
970-9207	Fong Park Phase II	\$0	\$752	\$0	\$0	\$0	\$752
970-9204	John Peri Neighborhood Park	\$0	\$154	\$1,537	\$0	\$0	\$1,691
970-9131	Juliet Terrace Neighborhood Park	\$0	\$1,670	\$0	\$0	\$0	\$1,670
971-9113	Lodi Unified McNair High School Park	\$691	\$691	\$691	\$691	\$691	\$3,455
970-0000	North Stockton III Reimbursement	\$700	\$1,000	\$1,000	\$1,060	\$0	\$3,760
973-9254	Oakmore and Montego Park	\$0	\$1,167	\$0	\$0	\$0	\$1,167
971-9226	Villa Tuscany Park	\$657	\$0	\$0	\$0	\$0	\$657
970-0000	West Lake Villages Park	\$400	\$4,488	\$0	\$0	\$0	\$4,888
<b>PFF - Parkland Impact Fees Project Totals</b>		<b>\$4,288</b>	<b>\$16,716</b>	<b>\$4,402</b>	<b>\$1,751</b>	<b>\$691</b>	<b>\$27,848</b>

**PFF - POLICE STATION IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
960-0000	Stewart-Eberhardt Building 4th Floor Police Telecom./E	\$3,000	\$0	\$0	\$0	\$0	\$3,000
<b>PFF - Police Station Impact Fees Project Totals</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>

**PFF - STREET IMPROVEMENT IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
910-9711	Developer Reimbursements	\$0	\$15,727	\$8,000	\$8,000	\$8,000	\$39,727
910-9829	Eight Mile Road / SPRR (East) Grade Separation	\$0	\$6,105	\$0	\$0	\$25,000	\$31,105
917-9829	Eight Mile Road / SPRR (East) Grade Separation	\$2,217	\$2,850	\$0	\$0	\$0	\$5,067
917-9263	Eight Mile Road / SR 99 Interchange	\$0	\$0	\$3,865	\$0	\$0	\$3,865
910-0000	Eight Mile Road / UPRR (West) Grade Separation	\$3,149	\$4,000	\$0	\$0	\$28,000	\$35,149
917-0000	Eight Mile Road / UPRR (West) Grade Separation	\$2,200	\$2,000	\$0	\$0	\$0	\$4,200
910-6677	El Dorado Street Widening Phase II	\$1,207	\$0	\$0	\$0	\$0	\$1,207
910-9945	French Camp Road / I-5 Interchange	\$0	\$4,968	\$18,333	\$0	\$0	\$23,301
910-9829	Lower Sacramento Road Widening & UPRR Grade Sep	\$0	\$0	\$0	\$0	\$5,700	\$5,700
910-3020	Morada Lane / SR 99 Interchange	\$0	\$0	\$2,500	\$0	\$0	\$2,500
910-9710	North Stockton I-5 / Mainline Interchanges	\$0	\$2,200	\$3,000	\$1,950	\$0	\$7,150
917-9710	North Stockton I-5 / Mainline Interchanges	\$0	\$0	\$0	\$5,000	\$0	\$5,000
<b>PFF - Street Improvement Impact Fees Project Total</b>		<b>\$8,773</b>	<b>\$37,850</b>	<b>\$35,698</b>	<b>\$14,950</b>	<b>\$66,700</b>	<b>\$163,971</b>

**CAPITAL IMPROVEMENT PROGRAM 2007-12**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**PFF - STREET LIGHT IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
980-9191	Street Lighting Installation	\$0	\$30	\$30	\$30	\$30	\$120
PFF - Street Light Impact Fees Project Totals		\$0	\$30	\$30	\$30	\$30	\$120

**PFF - STREET TREE IMPACT FEES FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
978-9118	Street Tree Planting	\$175	\$175	\$175	\$175	\$175	\$875
PFF - Street Tree Impact Fees Project Totals		\$175	\$175	\$175	\$175	\$175	\$875

**PFF - TRAFFIC SIGNAL IMPACT FEE FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
900-0000	Tam O'Shanter Drive / Hammertown Drive - New Traffic	\$0	\$0	\$0	\$64	\$0	\$64
900-9712	Traffic Signal Controller Upgrade - Citywide	\$450	\$550	\$475	\$473	\$550	\$2,498
PFF - Traffic Signal Impact Fee Project Totals		\$450	\$550	\$475	\$537	\$550	\$2,562

**PFF - WASTEWATER CONNECTION FEE FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
434-7703	Church St Sanitary Sewer Lift Station/Force Main	\$857	\$40	\$0	\$0	\$0	\$897
434-7713	Oversize Collection Lines	\$5,611	\$0	\$0	\$0	\$0	\$5,611
PFF - Wastewater Connection Fee Project Totals		\$6,468	\$40	\$0	\$0	\$0	\$6,508

**PFF - WATER CONNECTION FEE FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
424-7637	Mokelumne River Project	\$100	\$50	\$50	\$50	\$50	\$300
424-7602	Service System Additions	\$0	\$0	\$360	\$400	\$425	\$1,185
423-7618	Water Supply - New Wells	\$625	\$975	\$0	\$0	\$0	\$1,600
423-7601	Water System Expansions	\$38	\$0	\$0	\$0	\$0	\$38
423-7623	Water Transmission Mains	\$4,112	\$3,078	\$8,874	\$3,216	\$0	\$19,280
424-7623	Water Transmission Mains	\$237	\$0	\$417	\$0	\$0	\$654
PFF - Water Connection Fee Project Totals		\$5,112	\$4,103	\$9,701	\$3,666	\$475	\$23,057

**PROP 42 TRAFFIC CONGESTION RELIEF PROGRAM FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
039-9928	Street Resurfacing/Bridge Repair Program	\$0	\$2,938	\$3,000	\$3,100	\$3,200	\$12,238
Prop 42 Traffic Congestion Relief Program Project T		\$0	\$2,938	\$3,000	\$3,100	\$3,200	\$12,238

**PROPOSED STRONG NEIGHBORHOODS INITIATIVE FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
342-9126	Fire Station No. 3 Relocation/Construction	\$0	\$5,000	\$0	\$0	\$0	\$5,000
342-9953	Northeast Branch Library	\$0	\$0	\$2,406	\$0	\$0	\$2,406
342-9112	Northwest Branch Library	\$0	\$0	\$0	\$0	\$2,406	\$2,406
342-0000	Rebuild Fire Station No. 6	\$2,054	\$0	\$0	\$0	\$0	\$2,054
Proposed Strong Neighborhoods Initiative Project T		\$2,054	\$5,000	\$2,406	\$0	\$2,406	\$11,866

**CAPITAL IMPROVEMENT PROGRAM 2007-12**  
**PROJECT TOTALS BY FUND**  
(DOLLARS IN THOUSANDS)

**REDEVELOPMENT AGENCY FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
338-7354	Airport Way 2nd Street Realignment	\$500	\$0	\$0	\$0	\$0	\$500
Redevelopment Agency Project Totals		\$500	\$0	\$0	\$0	\$0	\$500

**STORMWATER REVENUE FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
441-7050	Phase Two-Customer Care/Cashier Station Remodel	\$22	\$0	\$0	\$0	\$0	\$22
441-7730	Repair 30" Weber Ave Brick Storm Drain	\$342	\$0	\$0	\$0	\$0	\$342
Stormwater Revenue Project Totals		\$364	\$0	\$0	\$0	\$0	\$364

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

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
034-9969	Sidewalk, Curb, Gutter and Wheelchair Ramps	\$240	\$250	\$270	\$280	\$200	\$1,240
Transportation Development Act (Gas Tax) Project T		\$240	\$250	\$270	\$280	\$200	\$1,240

**WASTEWATER REVENUE FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
431-7704	Non-Potable Water Master Planning	\$200	\$0	\$0	\$0	\$0	\$200
431-7704	Non-Potable Water Master Planning	\$0	\$0	\$0	\$0	\$0	\$0
431-7050	Phase Two-Customer Care/Cashier Station Remodel	\$114	\$0	\$0	\$0	\$0	\$114
431-7709	Regional Wastewater Control Facilities Modifications an	\$0	\$2,538	\$38,949	\$0	\$0	\$41,487
431-7787	Sanitary System Deficiency Improvements	\$3,234	\$0	\$0	\$0	\$0	\$3,234
431-7790	Sanitary System/Street Improvements	\$150	\$150	\$125	\$125	\$125	\$675
431-7788	Storm Drain Alleviation - Modifications/Additions	\$0	\$3,366	\$521	\$713	\$353	\$4,953
431-7783	Storm Pump Stations	\$244	\$0	\$0	\$0	\$0	\$244
Wastewater Revenue Project Totals		\$3,942	\$6,054	\$39,595	\$838	\$478	\$50,907

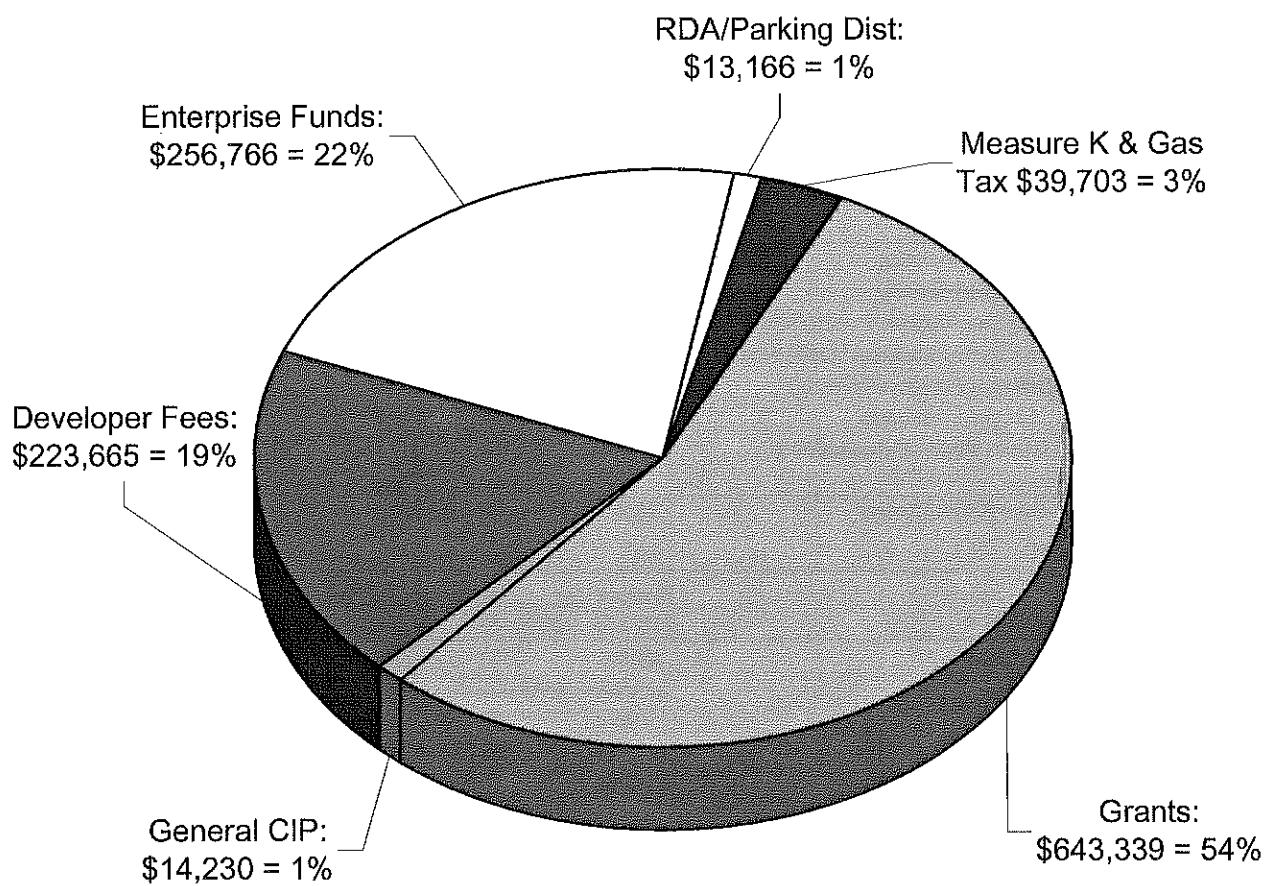
**WATER REVENUE FUND**

Account Number	Project Description	Budget	Projected				TOTAL
		2007-08	2008-09	2009-10	2010-11	2011-12	2006-11
421-9922	Delta Water Supply Project	\$1,500	\$700	\$700	\$700	\$700	\$4,300
425-9922	Delta Water Supply Project	\$21,000	\$149,000	\$0	\$0	\$0	\$170,000
421-7632	Existing Well Replacement	\$73	\$0	\$0	\$0	\$0	\$73
421-7636	Groundwater Management	\$0	\$0	\$32	\$50	\$50	\$132
421-7050	Phase Two-Customer Care/Cashier Station Remodel	\$64	\$0	\$0	\$0	\$0	\$64
421-7602	Service System Additions	\$175	\$175	\$175	\$0	\$0	\$525
421-7601	Water System Expansions	\$2,912	\$4,000	\$0	\$0	\$0	\$6,912
421-7796	Water System Upgrades/Street Improvements	\$100	\$100	\$100	\$100	\$100	\$500
421-7623	Water Transmission Mains	\$0	\$944	\$0	\$376	\$0	\$1,320
421-7619	Water Treatment Equipment	\$100	\$100	\$100	\$100	\$100	\$500
421-7620	Well/Reservoir Site and Detention Basin Site Improvem	\$0	\$0	\$61	\$95	\$95	\$251
Water Revenue Project Totals		\$25,924	\$155,019	\$1,168	\$1,421	\$1,045	\$184,577
<b>TOTAL CIP - ALL FUNDS</b>		\$98,673	\$263,465	\$190,196	\$254,606	\$383,929	\$1,190,869

# CITY OF STOCKTON

## 2007-2012 CIP by Fund

(Dollars in Thousands)



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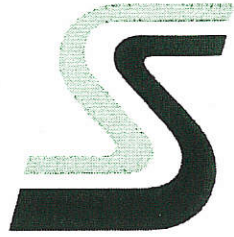
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**Streets**

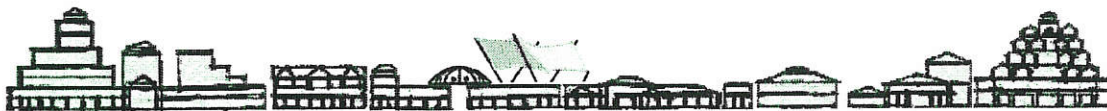
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CITY OF STOCKTON



CITY-WIDE

## PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** PUBLIC WORKS

**Title:** ADA COMPLIANCE PROGRAM

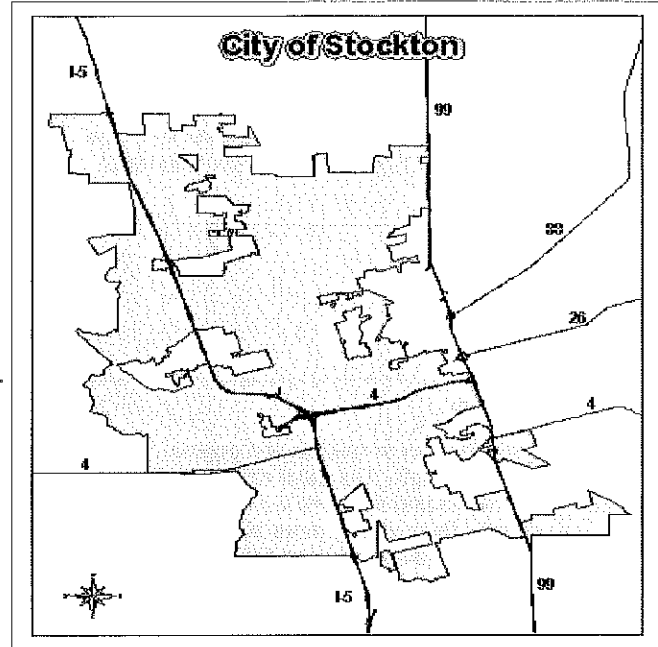
**Account Number:** 7022

### **DESCRIPTION:**

This project provides for the implementation of the removal of architectural barriers at various City facilities through 1) the replacement of restroom fixtures, signage, door handles, etc. and 2) annual implementation of minor accessibility upgrades of City facilities as identified in the City's adopted ADA Transition Plan.

### **JUSTIFICATION:**

In 1990, the Americans with Disabilities Act was passed to provide guidelines for accessibility in the work place. This project will facilitate on-going accessibility improvements as required by the City's adopted Transition Plan and will reduce the City's exposure to accessibility claims.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	62	243	243	243	243	1,034
Land						
Equipment						
Other	13	13	13	13	13	65
<b>TOTAL</b>	<b>75</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>1,099</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	75	256	256	256	256	1,099
<b>TOTAL</b>	<b>75</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>1,099</b>

# PROJECT SUMMARY

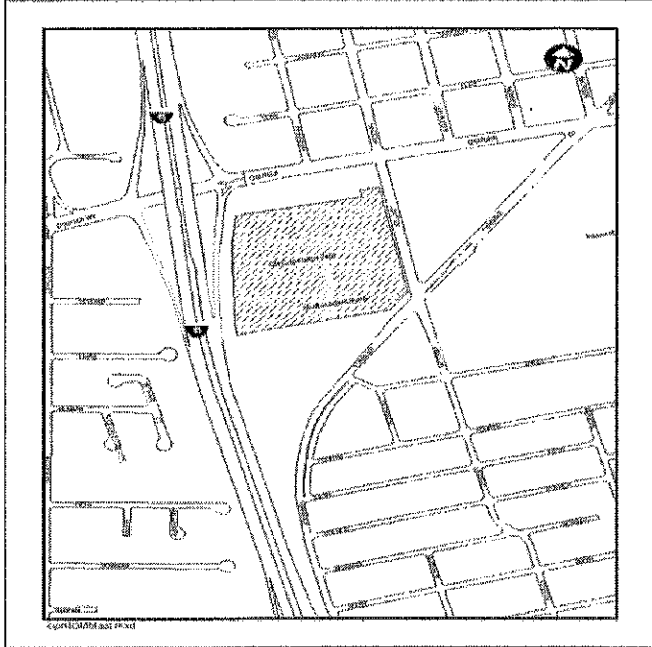
**Category:** CITY-WIDE

**Department:** PUBLIC WORKS

**Title:** CBM STORAGE AREA EXPANSIONS & SHOP EQUIPMENT UPGRADES **Account Number:** 7011

## **DESCRIPTION:**

Construct a storage area within the existing CBM shop to provide additional work space and purchase of a belt sander, shaper, and welder. Construct an additional inside storage area at the Municipal Service Center for office furniture and equipment, and construction materials.



## **JUSTIFICATION:**

New equipment is need to replace and augment existing equipment used by staff. The extra storage in the shop area will provide for a staging area and a more space for the shop equipment. By providing more storage space we could have more materials on hand for after hours call backs and buy construction material in bulk to get better pricing. The storage space will enable to staff to work more efficiently and respond to emergencies faster. Additional inside storage space is needed at the Municipal Service Center to provide space for funiture, fixtures, and equipment currently stored at the Stewart-Eberhart Building.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	45					45
Land						
Equipment	9					9
Other	2					2
<b>TOTAL</b>	<b>56</b>					<b>56</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	56					56
<b>TOTAL</b>	<b>56</b>					<b>56</b>

## PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** ADMINISTRATIVE SERVICES

**Title:** CITY CLERK OFFICE RECEPTION AREA REMODEL

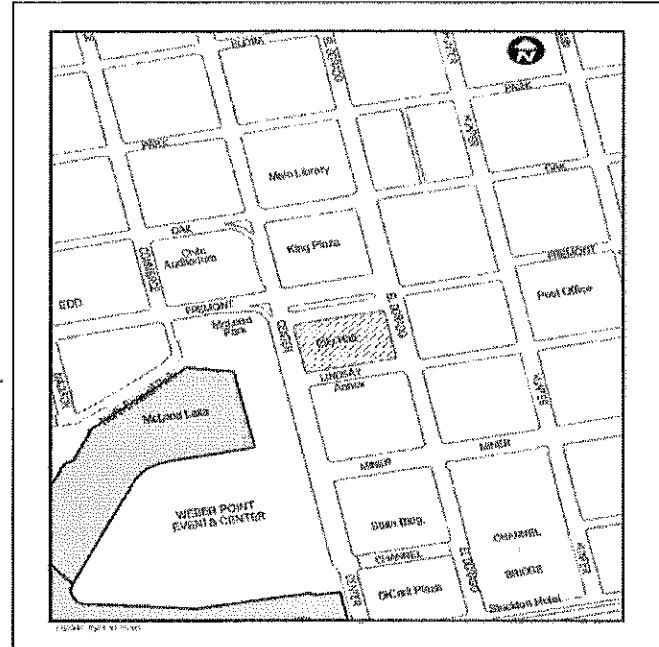
**Account Number:** 0000

### **DESCRIPTION:**

Expand and remodel City Clerk's Office reception area in City Hall to comply with ADA access requirements and to provide additional space to improve service to the public.

### **JUSTIFICATION:**

The current reception area is too small to adequately serve the public and the current counter area does not comply with ADA standards for access to public facilities.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	100					100
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>100</b>					<b>100</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	100					100
<b>TOTAL</b>	<b>100</b>					<b>100</b>

## PROJECT SUMMARY

**Category:** CITY-WIDE

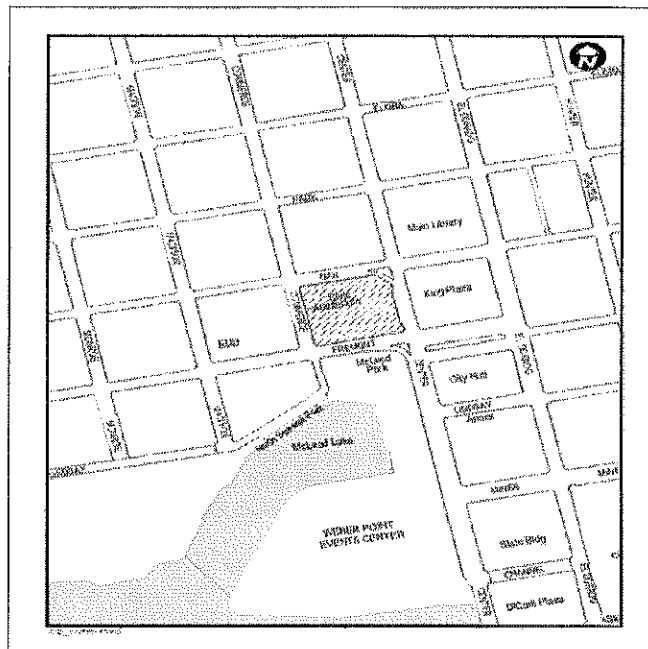
**Department:** PUBLIC WORKS

**Title:** CIVIC AUDITORIUM: UPGRADE HVAC

**Account Number:** 0000

**DESCRIPTION:**

This project will facilitate the replacement of the Civic Auditorium chiller with a energy efficient and reliable HVAC system.



**JUSTIFICATION:**

The cooling equipment is antiquated and replacement parts are becoming difficult to acquire. Maintenance and energy costs are high. System will be replaced with energy efficient equipment that will operate more effectively at a lower cost.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	30					30
Construction	270					270
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>300</b>					<b>300</b>

<b>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	300					300
<b>TOTAL</b>	300					300

## PROJECT SUMMARY

**Category:** CITY-WIDE

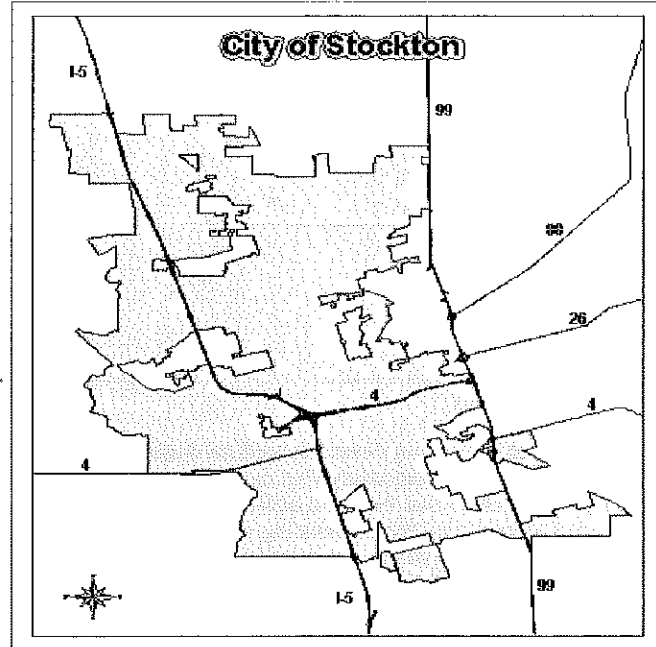
**Department:** PUBLIC WORKS

**Title:** ELECTRICAL POWER UPGRADE, REPAIR, AND RELIGHTING

**Account Number:** 7035

### **DESCRIPTION:**

This project provides for the relighting at McKinley Center, Van Buskirk Center and Civic Auditorium. Replace/upgrade power cable at Main Police Facility. Electrical power upgrades at various other City facilities.



### **JUSTIFICATION:**

Many facilities are operating dangerously due to insufficient electrical service sizes. Electrical panels installed 20 to 30 years ago were not designed to power the large numbers of computer and electrical equipment items required to operate modern government facilities. Installation of high efficient fixtures with high output T-8 and T-5 lamps can cut utility cost by as much as 50%. On most projects, depending on energy costs, payback on energy efficient lighting system is 4-6 years. With the use of high output lamps, similar to lamps used in the City Council Chamber, fixture numbers can be reduced 30-40% and still maintain a

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	70	98	98	98	98	462
Land						
Equipment						
Other	5	5	5	5	5	25
<b>TOTAL</b>	<b>75</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>487</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	75	103	103	103	103	487
<b>TOTAL</b>	<b>75</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>487</b>



# PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** PUBLIC WORKS

**Title:** HAZARDOUS MATERIALS ABATEMENT - CITY BUILDINGS

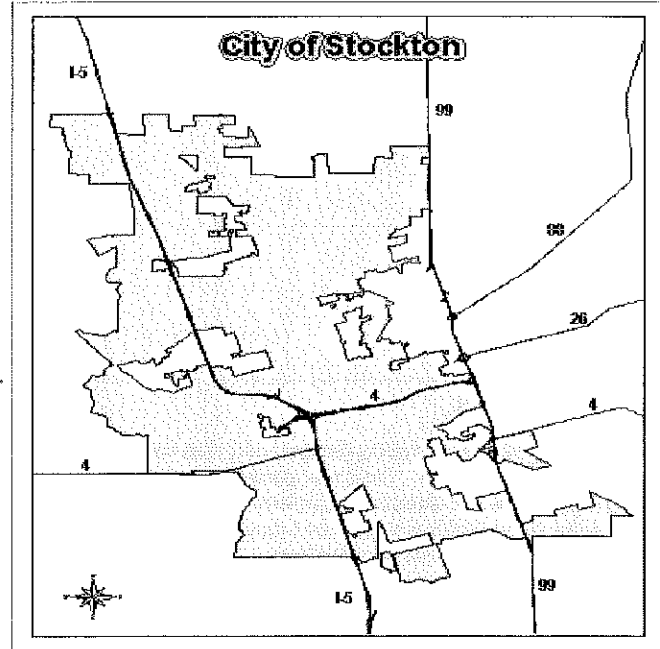
**Account Number:** 7002

## DESCRIPTION:

Provides for the abatement of hazardous materials in City facilities.

## JUSTIFICATION:

Abatement of hazardous materials such as asbestos, lead paint, and mold is a mandatory step during construction and often during routine maintenance activities. Due to the age of many City facilities, there exists the potential for hazardous building materials to become airborne when disturbed.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	70	70	70	70	70	350
Land						
Equipment						
Other	4	4	4	4	4	20
<b>TOTAL</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>370</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	74	74	74	74	74	370
<b>TOTAL</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>370</b>

## PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** PUBLIC WORKS

**Title:** HVAC UPGRADES AND REPLACEMENTS

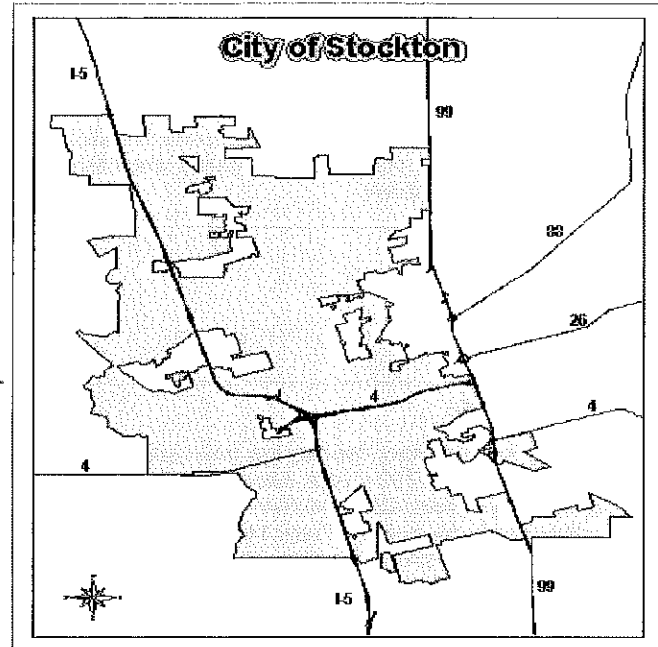
**Account Number:** 7036

**DESCRIPTION:**

Provide funding for the replacement of, City Hall air handler, City Hall boiler, and HVAC systems and controls in other City facilities.

**JUSTIFICATION:**

Some of the City's heating and cooling equipment is antiquated and replacement parts are no longer available. Some of the mechanical systems such as the City Hall boiler are over 40 years old and maintenance costs are high. Units will be replaced with more energy efficient equipment.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	94	111	111	111	111	538
Land						
Equipment						
Other	6	6	6	6	6	30
<b>TOTAL</b>	<b>100</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>568</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	100	117	117	117	117	568
<b>TOTAL</b>	<b>100</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>568</b>

## PROJECT SUMMARY

**Category:** CITY-WIDE

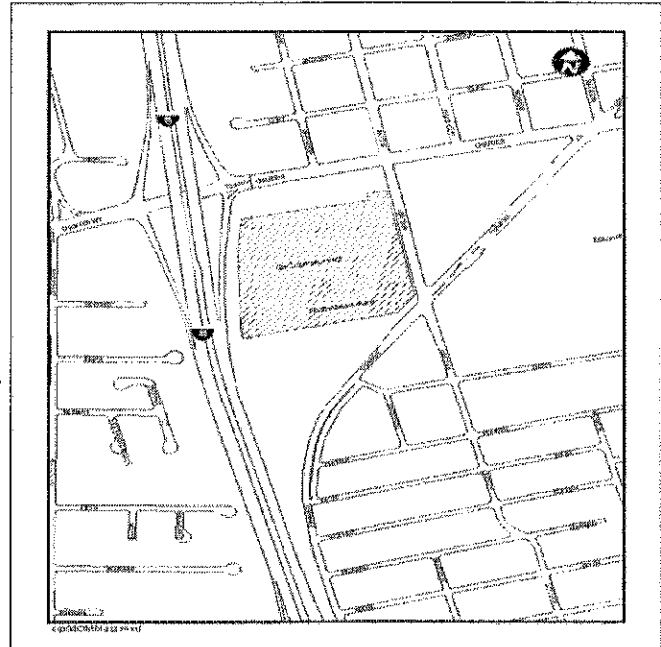
**Department:** PUBLIC WORKS

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

**Account Number:** 0000

**DESCRIPTION:**

Convert two parking spaces into an office and meeting/break room for Operations and Maintenance personnel at the Municipal Service Center on Lincoln Street. This expansion will provide more space in existing buildings for repairing, calibrating, and testing street light and traffic signal equipment.



**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 18,000 street lights 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.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	11					11
Construction	121					121
Land						
Equipment						
Other	7					7
<b>TOTAL</b>	<b>139</b>					<b>139</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	139					139
<b>TOTAL</b>	<b>139</b>					<b>139</b>

# PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** ADMINISTRATIVE SERVICES

**Title:** PHASE TWO-CUSTOMER CARE/CASHIER STATION REMODEL

**Account Number:** 7050

## DESCRIPTION:

This project is phase 2 of the customer care cashier station remodel approved in 2006-07. In addition to remodeling the customer care area for ADA accessibility, phase 2 will extend the customer counter and reconfigure the Admin Services lobby area. The reconfiguration of Admin Services floor space will allow for an additional work area as well as a Program Manager III office. This project also includes replacement of the security cameras and recording equipment in the cashier station area.



## JUSTIFICATION:

This project is necessary for design changes required by the EDMS project, customer/employee safety and to provide additional space for debt management staff. The entrance to the Admin Services lobby is directly adjacent to an open stairwell creating a safety hazard when long lines form outside the lobby area. The reconfiguration will redirect traffic flow to eliminate this safety issue. The remodel will allow the cashier area to be observed by supervisory staff. Upgrade of the security camera system will improve employee and customer security and allow improved access and storage of video data.

<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering	32					32
Construction	188					188
Land						
Equipment	20					20
Other	10					10
<b>TOTAL</b>	<b>250</b>					

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Water Revenue	64					64
Wastewater	114					114
Stormwater Revenue	22					22
Capital Improvement	50					50
<b>TOTAL</b>	<b>250</b>					<b>250</b>

## PROJECT SUMMARY

**Category:** CITY-WIDE

**Department:** PUBLIC WORKS

**Title:** ROOF REPLACEMENT PROGRAM

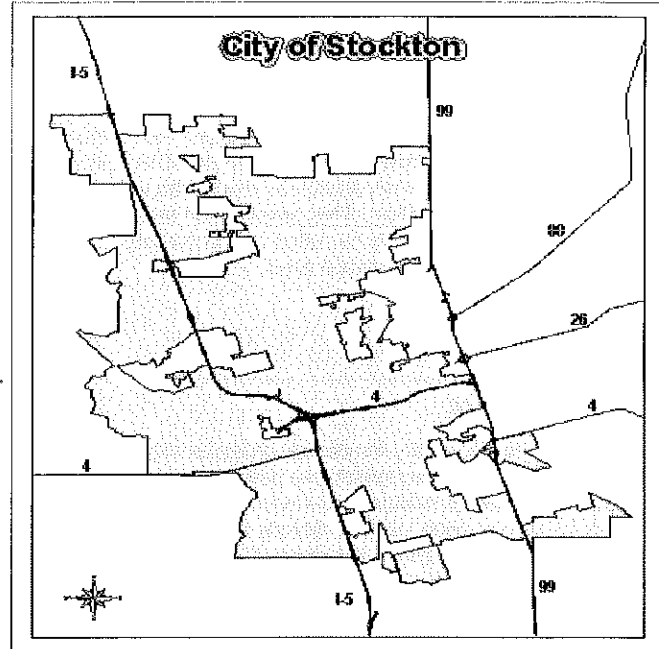
**Account Number:** 7087

### **DESCRIPTION:**

The project will provide repair and replacement of roofs on various City facilities. Funding will also be used to provide preventative maintenance to extend the life of existing roofs and to ward off damaging and extensive leaks.

### **JUSTIFICATION:**

The City of Stockton is responsible for the maintenance of over 300 public buildings with a total roof area exceeding 800,000 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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		50	50	50	50	200
Construction		305	305	305	305	1,220
Land						
Equipment						
Other		45	45	45	45	180
<b>TOTAL</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,600</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement		400	400	400	400	1,600
<b>TOTAL</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,600</b>



CITY OF STOCKTON



LIBRARY

## PROJECT SUMMARY

**Category:** LIBRARY

**Department:** LIBRARY

**Title:** LIBRARY BOOK COLLECTION AUGMENTATION

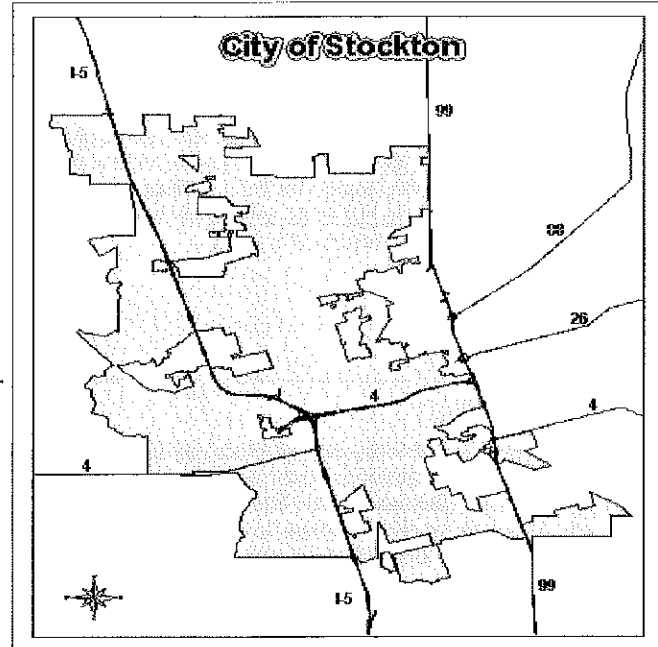
**Account Number:** 9202

**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.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction						
Land						
Equipment	250	250	250	250	250	1,250
Other						
<b>TOTAL</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Library Citywide	250	250	250	250	250	1,250
<b>TOTAL</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

# PROJECT SUMMARY

**Category:** LIBRARY

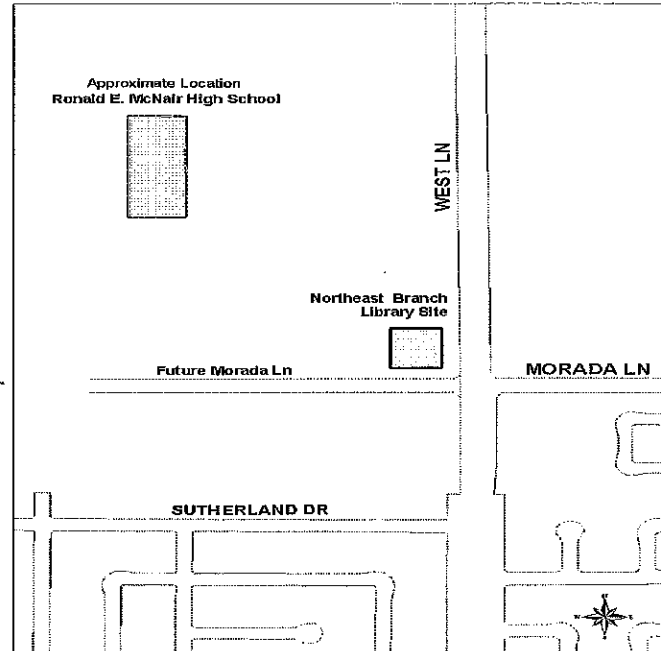
**Department:** LIBRARY

**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:

Only one branch exists to service all Stockton residents residing north of the Calaveras River, and it is located approximately six miles away from this proposed project location. The New Library Facilities Master Plan is being prepared during FY 2006-07 which will again emphasize the need for new facilities in north Stockton to service the expansive development/growth in north Stockton.

<b><u>COSTS</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>2011-12</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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Grant Funds			8,938			8,938
PFF Library FA #1			2,406			2,406
Strong Neighborhoods Initiative			2,406			2,406
<b>TOTAL</b>			<b>13,750</b>			<b>13,750</b>



## PROJECT SUMMARY

**Category:** LIBRARY

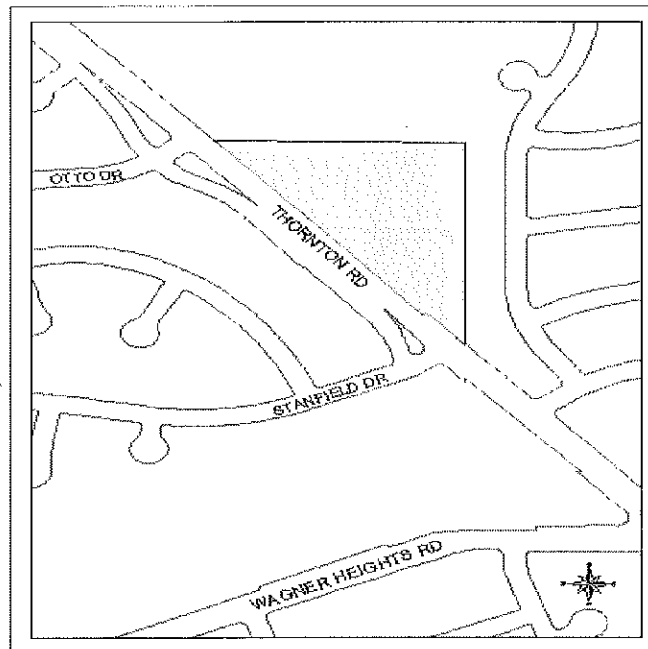
**Department:** LIBRARY

**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:**

Currently, the only library branch 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. The new Library Facilities Master Plan is being prepared during FY 2006-07 which will again emphasize the need for new facilities in north Stockton to service the expansive development/growth in north Stockton.

<b><u>COSTS</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>2011-12</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>					13,750	13,750

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Library FA #1					2,406	2,406
Strong Neighborhoods Initiative					2,406	2,406
Grant Funds					8,938	8,938
<b>TOTAL</b>					13,750	13,750



CITY OF STOCKTON



PARKS AND RECREATION

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** ARNOLD RUE PARK

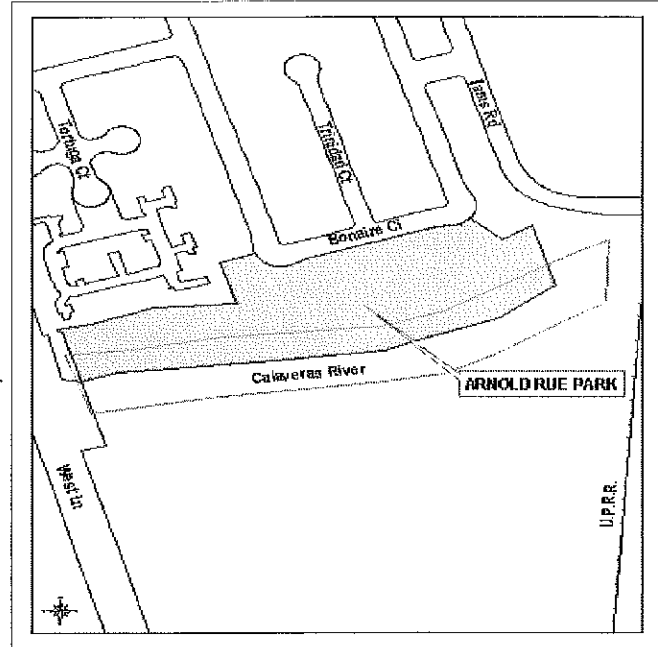
**Account Number:** 9212

**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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		86				86
Construction			1,174			1,174
Land						
Equipment						
Other						
<b>TOTAL</b>		86	1,174			1,260

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		86	1,174			1,260
<b>TOTAL</b>		86	1,174			1,260

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

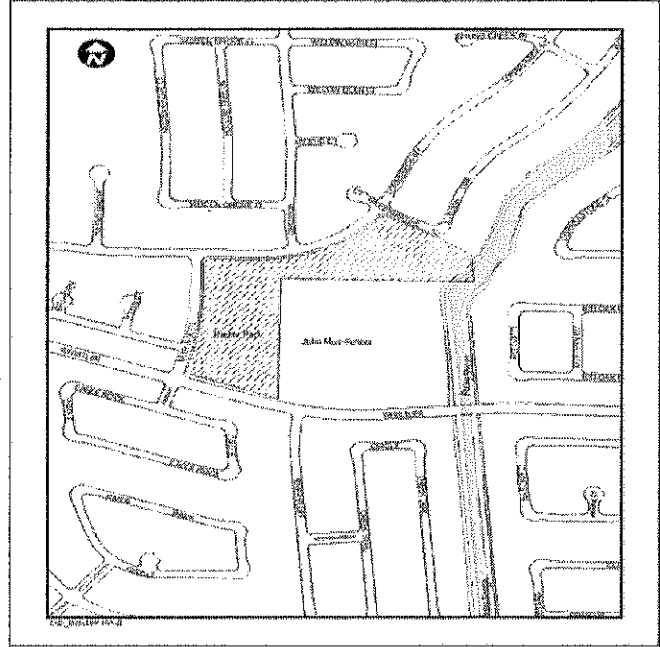
**Department:** PARKS AND RECREATION

**Title:** BAXTER PARK PHASE II

**Account Number:** 9229

**DESCRIPTION:**

Construction of the final phase of this 9 acre park. The first 4.5 acres of this neighborhood park were constructed approximately six 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 is at build-out and residents are requesting park completion. The park is maintained by the City Consolidated Maintenance District.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	1,415					1,415
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>1,415</b>					<b>1,415</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide	1,415					1,415
<b>TOTAL</b>	<b>1,415</b>					<b>1,415</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

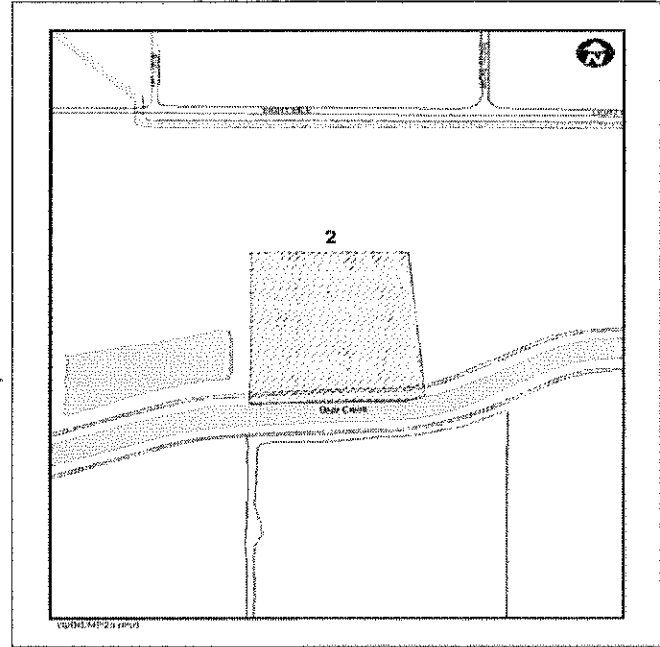
**Department:** PARKS AND RECREATION

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

**Account Number:** 0000

**DESCRIPTION:**

Acquisition and development of a 2.7 acre park located on the corner of Orbison Lane and Valens way.



**JUSTIFICATION:**

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

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		77				77
Construction		926				926
Land						
Equipment						
Other						
<b>TOTAL</b>		<b>1,003</b>				<b>1,003</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		1,003				1,003
<b>TOTAL</b>		<b>1,003</b>				<b>1,003</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

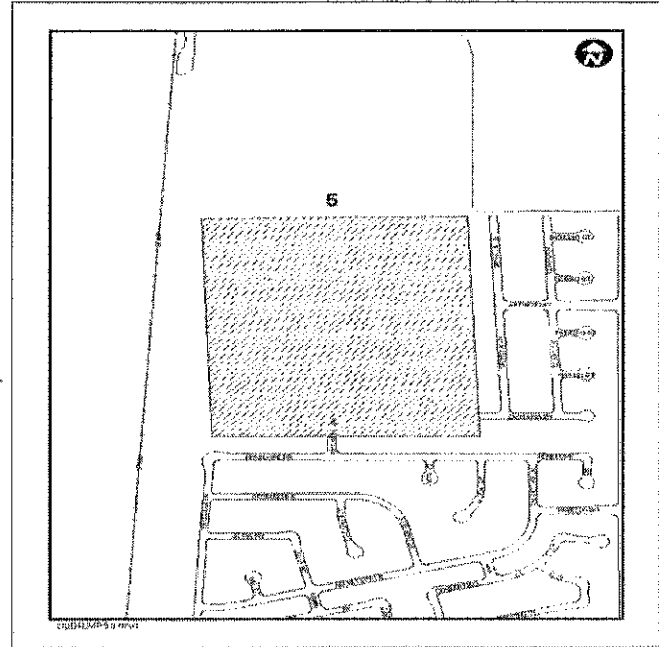
**Department:** PARKS AND RECREATION

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

**Account Number:** 0000

**DESCRIPTION:**

Acquisition and development of a 7.4 acre park generally located on the corner of Zaccaria Way and Ornella Lane.



**JUSTIFICATION:**

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

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		202				202
Construction		2,556				2,556
Land						
Equipment						
Other						
<b>TOTAL</b>		<b>2,758</b>				<b>2,758</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		2,758				2,758
<b>TOTAL</b>		<b>2,758</b>				<b>2,758</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** DOG PARK FEATHER RIVER DR

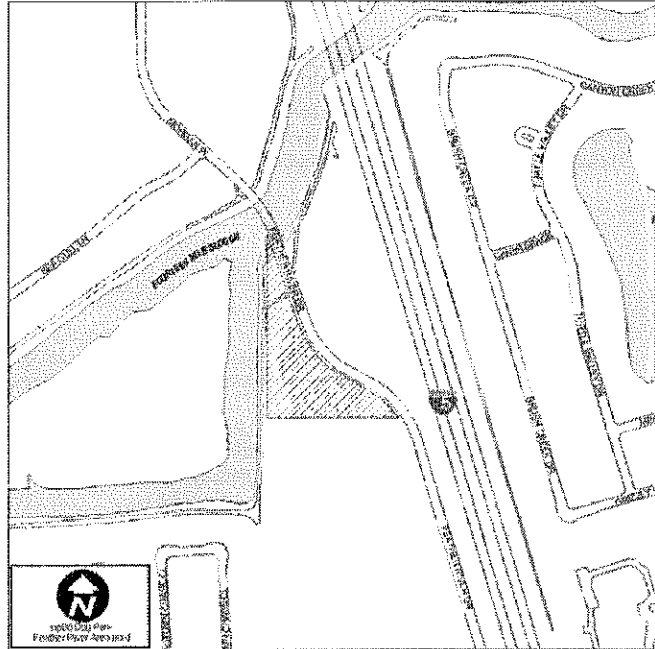
**Account Number:** 9259

### DESCRIPTION:

This project provides additional funding for the construction of an off-leash dog area intended to serve a large segment of Stockton. The site is located west of Feather River Drive and south of Fourteen Mile Slough, adjacent to PG&E property. This site is approximately 4 acres overall. The project includes lawn, an obstacle course, separate large and small dog areas. The additional fiscal year 2007-08 funding combined with previous years funding will enable construction of a restroom, paved parking, and irrigated lawn.

### JUSTIFICATION:

Stockton dog owners have expressed a strong interest in completing this project and the importance of having a restroom facility. Since there is no sewer service near this project site, this additional funding provides for a septic system and a vandal resistant concrete restroom structure. In addition, this added funding will provide paving for the parking lot that was originally funded as unpaved. The unpaved parking lot would have been in violation of City of Stockton Building Code.



<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering						
Construction	197					197
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>197</b>					<b>197</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
PFF Parkland FA #1	197					197
<b>TOTAL</b>	<b>197</b>					<b>197</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** EQUINOA PARK PHASE II

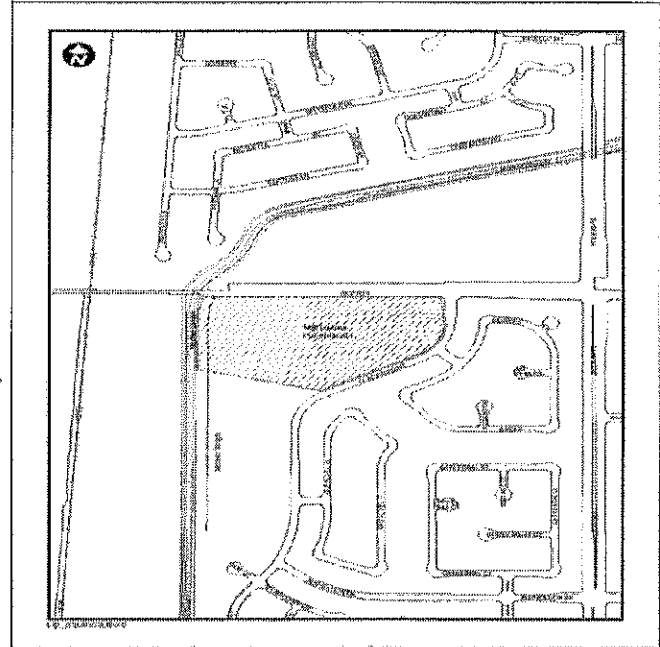
**Account Number:** 0000

**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 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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		2,877				2,877
Construction		70				70
Land						
Equipment						
Other						
<b>TOTAL</b>		<b>2,947</b>				<b>2,947</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		2,947				2,947
<b>TOTAL</b>		<b>2,947</b>				<b>2,947</b>



## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

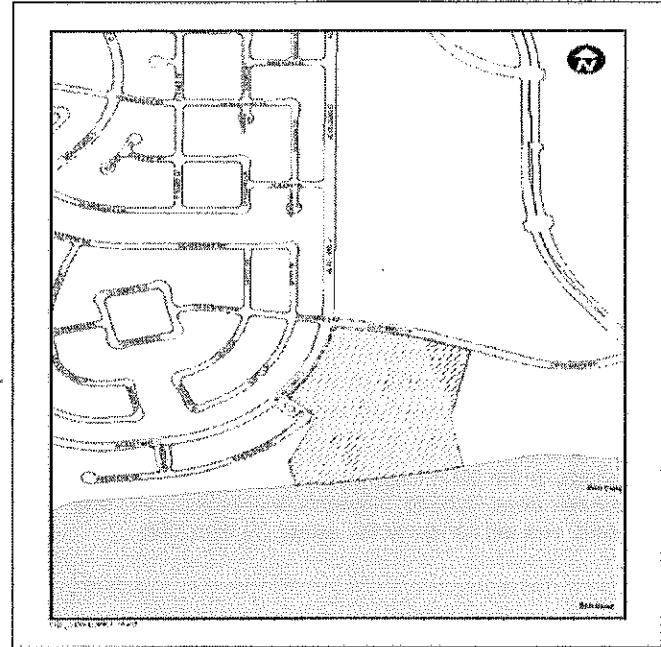
**Department:** PARKS AND RECREATION

**Title:** FAKLIS COMMUNITY PARK

**Account Number:** 9230

**DESCRIPTION:**

This project provides additional construction funding for 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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	58					58
Land						
Equipment						
Other	170					170
<b>TOTAL</b>	<b>228</b>					<b>228</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Parkland FA #1	228					228
<b>TOTAL</b>	<b>228</b>					<b>228</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

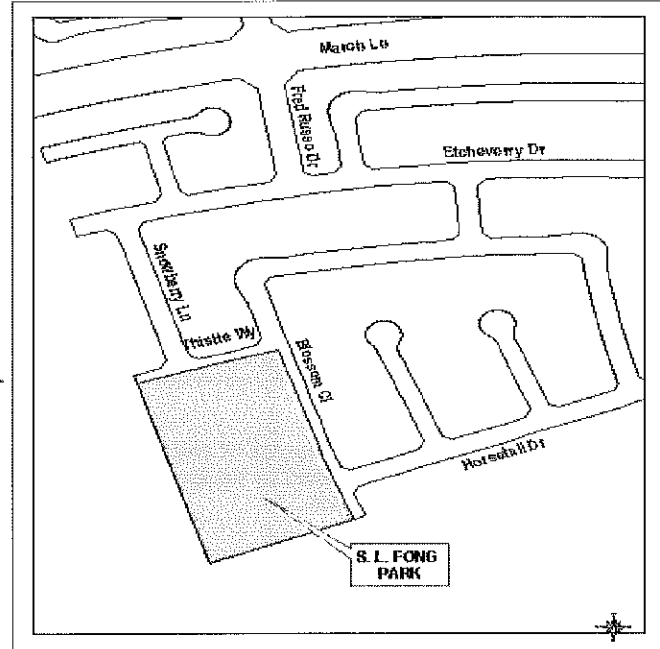
**Department:** PARKS AND RECREATION

**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.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		752				752
Land						
Equipment						
Other						
<b>TOTAL</b>		752				752

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		752				752
<b>TOTAL</b>		752				752

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** JOHN PERI NEIGHBORHOOD PARK

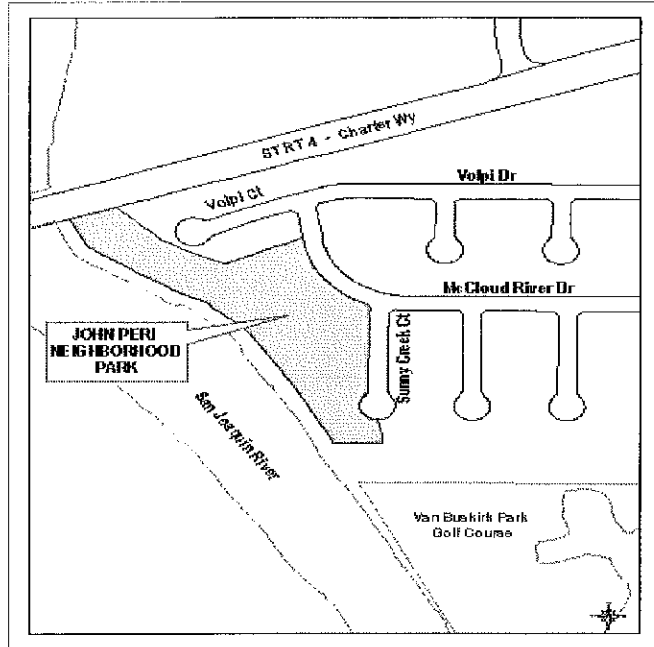
**Account Number:** 9204

### 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.



<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering		154				154
Construction			1,537			1,537
Land						
Equipment						
Other						
<b>TOTAL</b>		154	1,537			1,691

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Parkland - Citywide		154	1,537			1,691
<b>TOTAL</b>		154	1,537			1,691

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

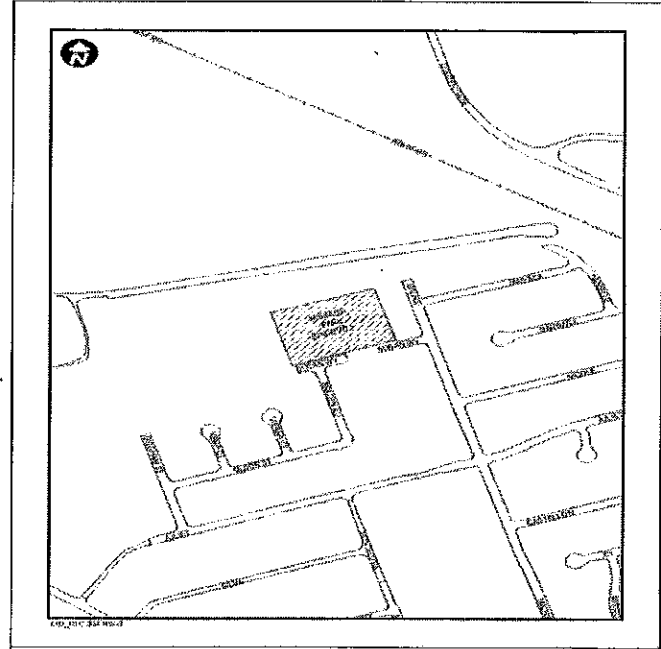
**Department:** PARKS AND RECREATION

**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 portions of this park site for approximately nine years. Park development in this area is consistent with General Plan guidelines. Maintenance for this site will be provided by the City Consolidated Landscape Maintenance District.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		143				143
Construction		1,432				1,432
Land		95				95
Equipment						
Other						
<b>TOTAL</b>		<b>1,670</b>				<b>1,670</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide		1,670				1,670
<b>TOTAL</b>		<b>1,670</b>				<b>1,670</b>

# PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** LODI UNIFIED MCNAIR HIGH SCHOOL PARK

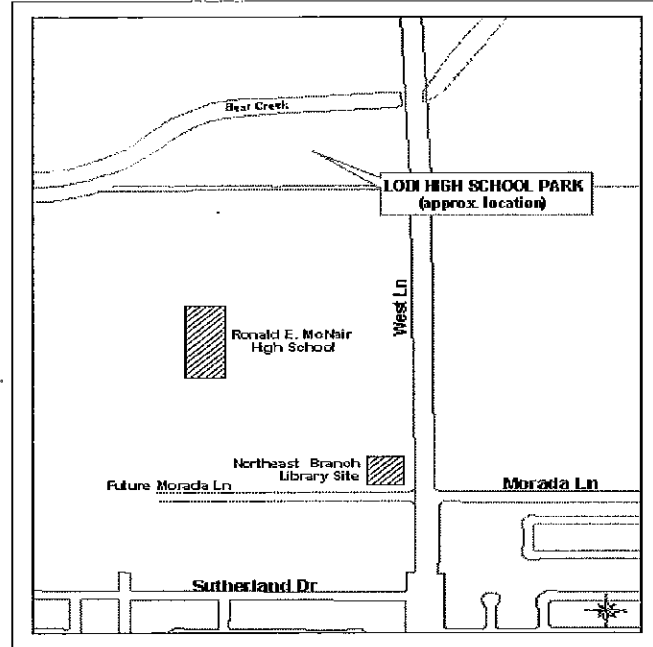
**Account Number:** 9113

## **DESCRIPTION:**

This project requests funding for land acquisition and all associated construction costs for the 19.66 acre park site at the LUSD McNair High School site.

## **JUSTIFICATION:**

Site reservation, project design, and preliminary costs were agreed upon with LUSD. A maintenance entity has not been identified though some costs will be shared with LUSD. Actual final construction costs have not yet been determined by LUSD.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	691	691	691	691	691	3,455
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>691</b>	<b>691</b>	<b>691</b>	<b>691</b>	<b>691</b>	<b>3,455</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Parkland FA #1	691	691	691	691	691	3,455
<b>TOTAL</b>	<b>691</b>	<b>691</b>	<b>691</b>	<b>691</b>	<b>691</b>	<b>3,455</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** NORTH STOCKTON III REIMBURSEMENT

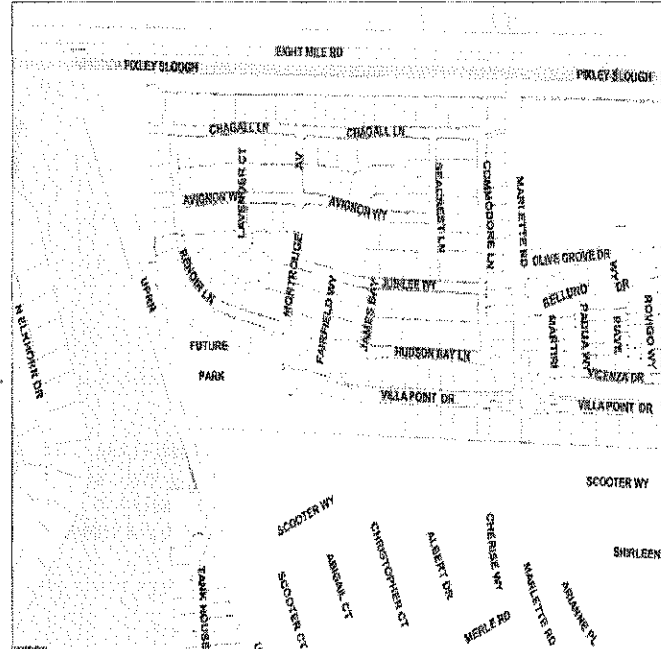
**Account Number:** 0000

### DESCRIPTION:

Reimbursement to developer for construction of a 10 acre park site and combination stormwater quality control basin to be deeded to the City. The park site includes a play lot, softball field, 1/2 basketball court and an educational component explaining the stormwater filtration process. This park site is located between Martette and Eight Mile Road, East of Lower Sacramento Road.

### JUSTIFICATION:

This project is presently under construction and should be completed by spring of 2007. A reimbursement agreement is presently pending.



<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering						
Construction	700	1,000	1,000	1,060		3,760
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,060</b>		<b>3,760</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Parkland - Citywide	700	1,000	1,000	1,060		3,760
<b>TOTAL</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,060</b>		<b>3,760</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

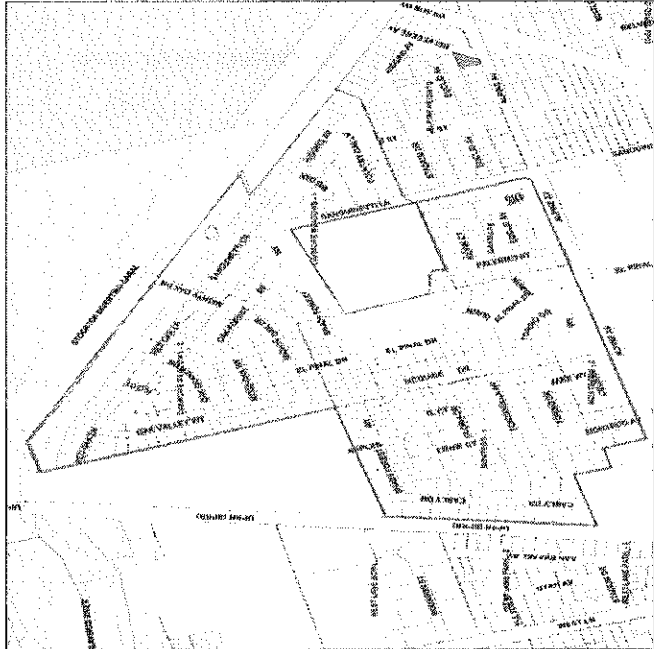
**Department:** PARKS AND RECREATION

**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. The master plan has been prepared in-house and a community design review workshop was held in July 2006.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		1,167				1,167
Land						
Equipment						
Other						
<b>TOTAL</b>		1,167				1,167

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF-Parkland FA #3		1,167				1,167
<b>TOTAL</b>		1,167				1,167

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

**Department:** PARKS AND RECREATION

**Title:** STREET TREE PLANTING

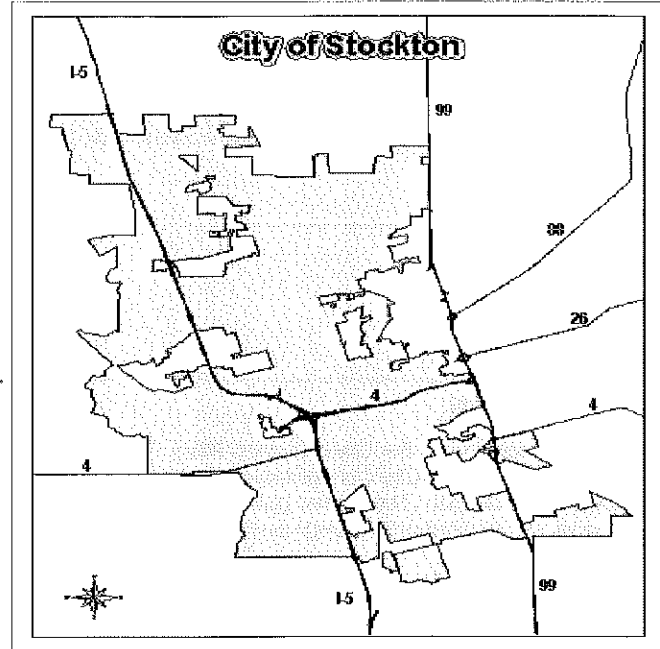
**Account Number:** 9118

**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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</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

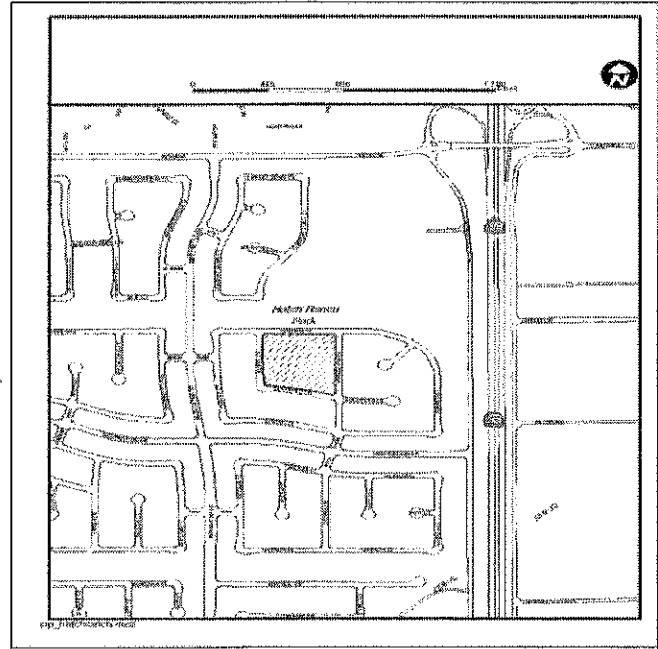
**Department:** PARKS AND RECREATION

**Title:** VILLA TUSCANY PARK

**Account Number:** 9226

### DESCRIPTION:

This funding provides reimbursement for inspection, street frontage improvements, park site construction and administration for development of the four acre site located east of Marantha Drive and south of Morada Lane. The site has been formally named Parma Sister City Park.



### JUSTIFICATION:

This funding will provide the second half of the funding needed to complete this park project. Initial funding was provided in the fiscal year 2006-07 budget. This project is consistent with the General Plan guidelines. Funding for maintenance will be provided by the Consolidated Landscape Maintenance District. Award Homes constructed the park site and has entered into a reimbursement agreement with the City.

<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering						
Construction	650					650
Land						
Equipment						
Other	7					7
<b>TOTAL</b>	<b>657</b>					<b>657</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
PFF Parkland FA #1	657					657
<b>TOTAL</b>	<b>657</b>					<b>657</b>

## PROJECT SUMMARY

**Category:** PARKS AND RECREATION

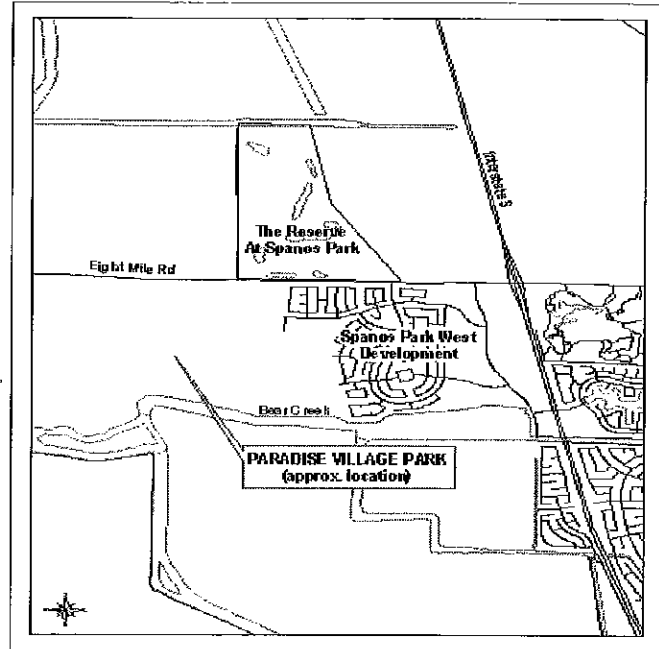
**Department:** PARKS AND RECREATION

**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, and construction documents reimbursement to developer.



### JUSTIFICATION:

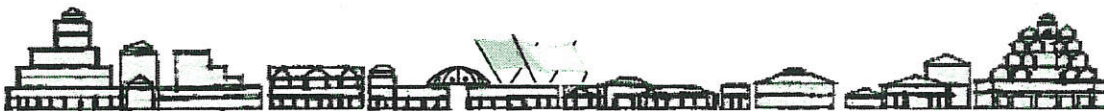
Project is consistent with General Plan policy guidelines. Developer will construct the park site and will enter into a reimbursement agreement with the City.

<b><u>COSTS</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		330				330
Construction	400	3,238				3,638
Land		882				882
Equipment						
Other		38				38
<b>TOTAL</b>	<b>400</b>	<b>4,488</b>				<b>4,888</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Parkland - Citywide	400	4,488				4,888
<b>TOTAL</b>	<b>400</b>	<b>4,488</b>				<b>4,888</b>



CITY OF STOCKTON



PUBLIC SAFETY

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

**Title:** ASPHALT SEALING & REPAIR AT FIRE STATIONS

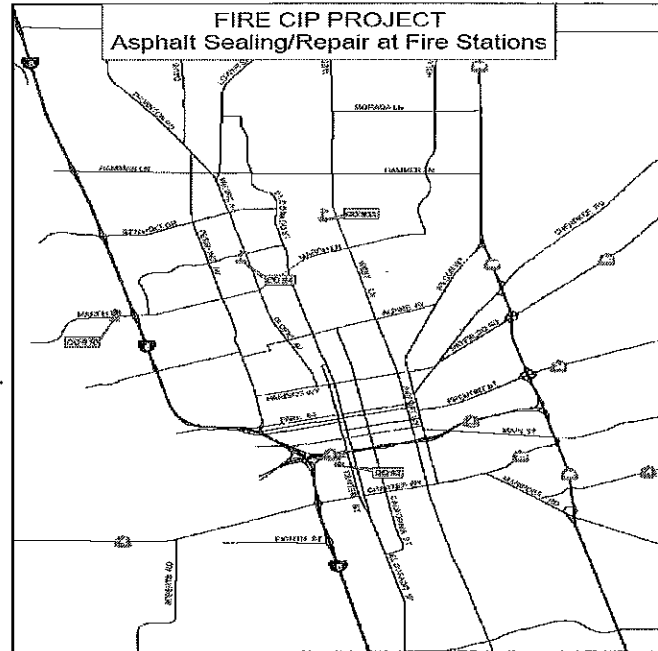
**Account Number:** 7509

**DESCRIPTION:**

This on-going project provides funding to seal coat or replace asphalt at fire stations. The \$40,000 amount in FY 2007-08 is for (1) side driveway overlay and maintenance around the tower at Company #2, (2) rear driveway replacement at Company #9, and (3) slurry seal and maintenance in rear parking area at Company #10.

**JUSTIFICATION:**

Sealing asphalt surfaces will preserve those surfaces, extend the useful life of the asphalt, and avoid costly repairs in the future.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	38					38
Land						
Equipment						
Other	2					2
<b>TOTAL</b>	<b>40</b>					<b>40</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	40					40
<b>TOTAL</b>	<b>40</b>					<b>40</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

**Title:** FIRE HYDRANT SYSTEM UPGRADE

**Account Number:** 0000

### **DESCRIPTION:**

Upgrade the city's fire hydrant system by replacing hydrants that are 80 years old or older. There are approximately 100 such hydrants in need of replacement. The funding proposed for this project would replace an average of 20 hydrants per year for five years; approximately 15 in FY 07-08, 25 in FY 08-09, and 20 per year thereafter.



### **JUSTIFICATION:**

The city's fire hydrant system is currently relying on 80-year old fire hydrants. These hydrants routinely fail and replacement parts for repairs are difficult to locate. These old hydrants provide the water supply for our fire engines in the downtown area. The Fire Department's fire hydrant preventive maintenance program has extended these hydrants' service life to 80 years and more, but the program can no longer assure they will function properly during an emergency incident. The Fire Dept is attempting to manage the risks associated with a hydrant failure during a large downtown fire by implementing an aggressive hydrant

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction						
Land						
Equipment	70	110	90	90	90	450
Other						
<b>TOTAL</b>	<b>70</b>	<b>110</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>450</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	70	110	90	90	90	450
<b>TOTAL</b>	<b>70</b>	<b>110</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>450</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

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

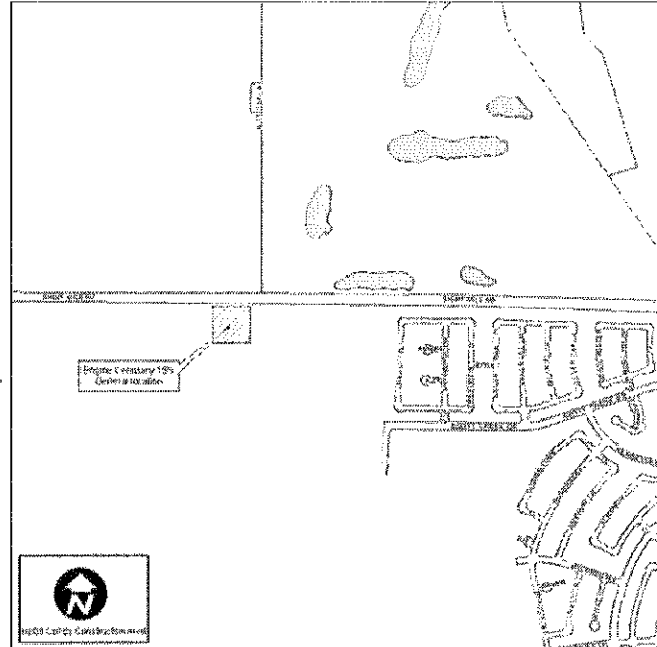
**Account Number:** 0000

### 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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		310				310
Construction			2,290			2,290
Land		210				210
Equipment			710			710
Other		60	250			310
<b>TOTAL</b>		<b>580</b>	<b>3,250</b>			<b>3,830</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Fire Station - Citywide		580	3,250			3,830
<b>TOTAL</b>		<b>580</b>	<b>3,250</b>			<b>3,830</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

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

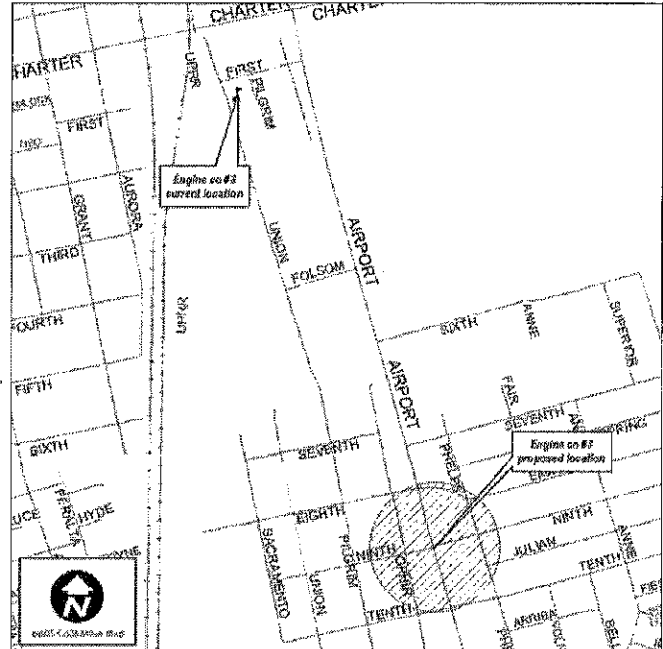
**Account Number:** 9126

### 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. Council has approved using Strong Neighborhoods Initiative bond funding for this project.

### 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>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering		420				420
Construction		3,060				3,060
Land		1,110				1,110
Equipment						
Other		410				410
<b>TOTAL</b>		<b>5,000</b>				<b>5,000</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Strong Neighborhoods Initiative		5,000				5,000
<b>TOTAL</b>		<b>5,000</b>				<b>5,000</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** FIRE

**Title:** FIRE STATION REHABILITATION/UPGRADES

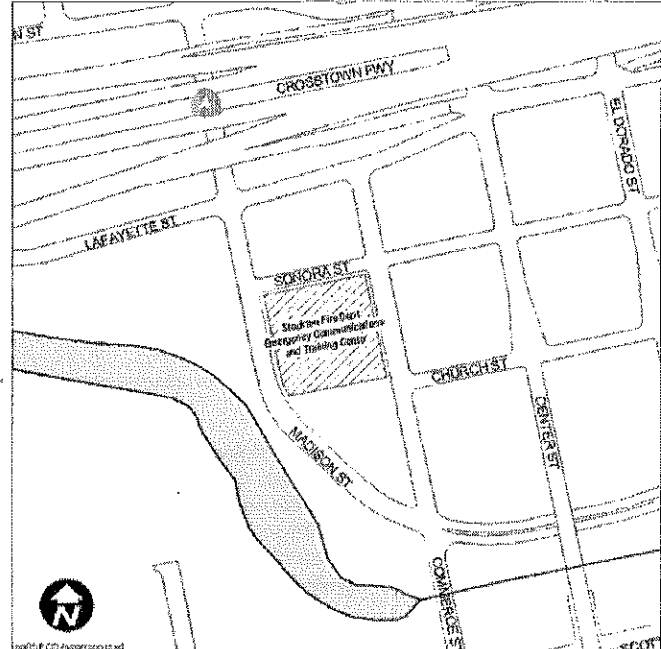
**Account Number:** 7103

**DESCRIPTION:**

Replace all carpeted flooring at Station No. 2 with ceramic tile.

**JUSTIFICATION:**

The existing carpet is worn out. Tile is more sanitary.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	45					45
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>45</b>					<b>45</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	45					45
<b>TOTAL</b>	<b>45</b>					<b>45</b>



## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

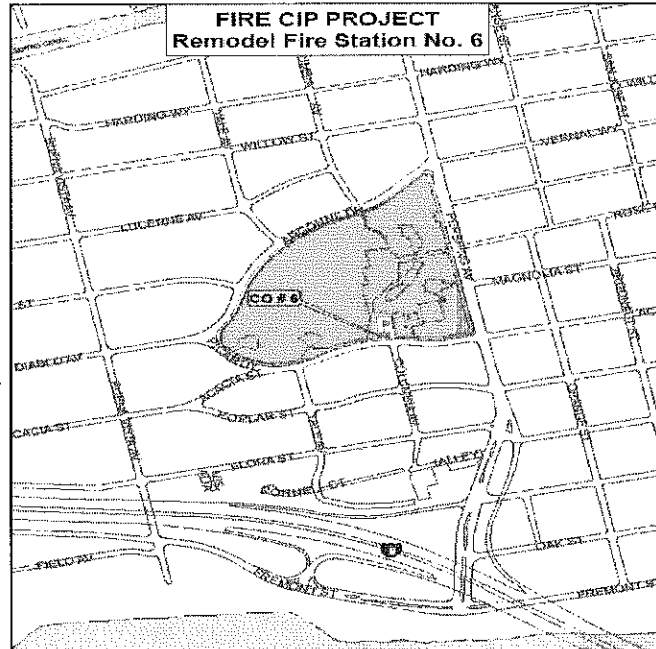
**Department:** FIRE

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

**Account Number:** 0000

**DESCRIPTION:**

Rebuild Station No. 6 to today's firehouse standards. The Strong Neighborhoods Initiative will fund 59% of project cost.



**JUSTIFICATION:**

The current station and grounds are no longer sufficient for today's needs. Restroom facilities are not gender-neutral, the apparatus bay does not allow for new apparatus, the electrical system does not allow for expansion, and the parking area is inadequate. A complete rebuild is necessary to meet today's standards.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	350					350
Construction	3,000					3,000
Land						
Equipment						
Other	130					130
<b>TOTAL</b>	<b>3,480</b>					<b>3,480</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	1,426					1,426
Strong Neighborhoods Initiative	2,054					2,054
<b>TOTAL</b>	<b>3,480</b>					<b>3,480</b>

## PROJECT SUMMARY

**Category:** PUBLIC SAFETY

**Department:** POLICE

**Title:** STEWART-EBERHARDT BUILDING 4TH FLOOR POLICE  
TELECOM./EMERGENCY OP. CENTER

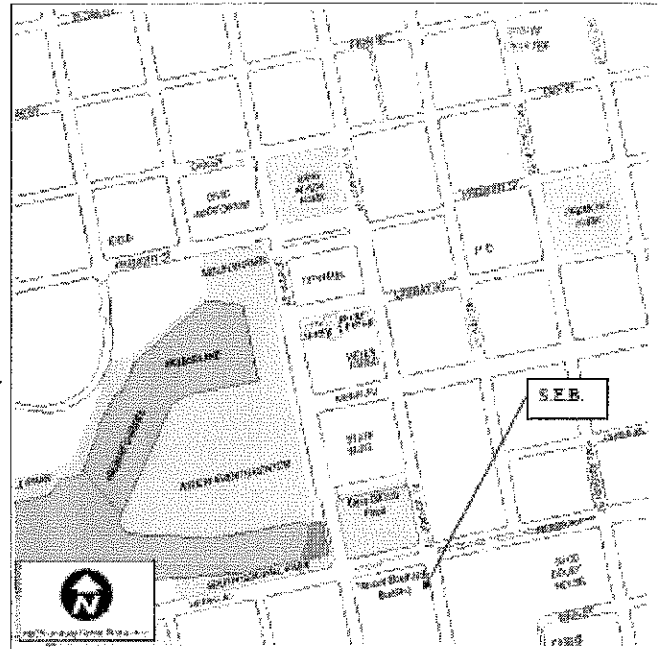
**Account Number:** 0000

### DESCRIPTION:

Relocate the Police Telecommunications Center (CTC) and the video surveillance monitoring station to the fourth floor of the Stewart-Eberhart Building (SEB) at 22 E. Weber Street. This project will include space and equipment for the City of Stockton Emergency Operations Center (EOC).

### JUSTIFICATION:

It is recommended that the Police Telecommunication Center's primary 9-1-1 system operations be relocated to the fourth floor at the SEB to avoid flooding risks associated with current location and to provide additional space to accommodate City and 9-1-1 system function growth. To include all Police network servers, emergency telephone equipment, generators, UPS systems, cabling, and security; as well as, all City EOC equipment, furniture, and fixtures.

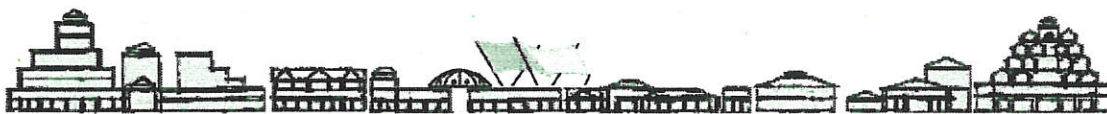


<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering	600					600
Construction	3,700					3,700
Land						
Equipment	400					400
Other	300					300
<b>TOTAL</b>	<b>5,000</b>					<b>5,000</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
PFF City Office Space	2,000					2,000
PFF Police Station Impact Fees	3,000					3,000
<b>TOTAL</b>	<b>5,000</b>					<b>5,000</b>



CITY OF STOCKTON



REDEVELOPMENT

## PROJECT SUMMARY

**Category:** REDEVELOPMENT

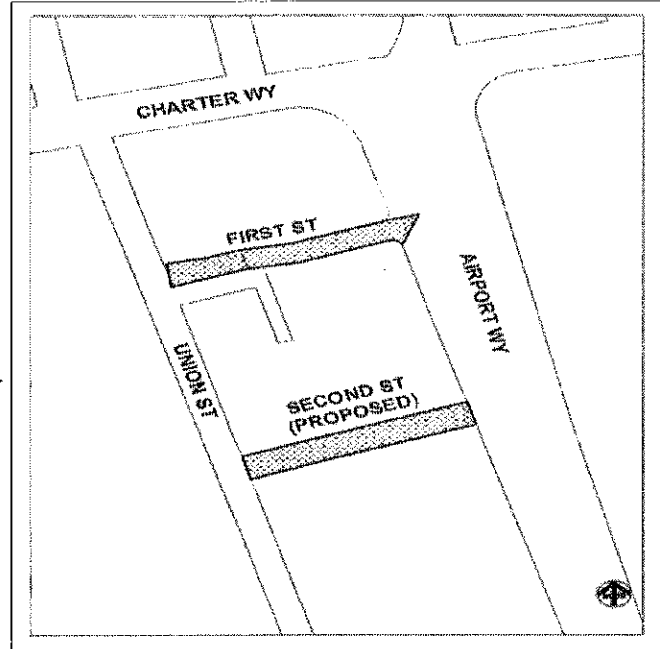
**Department:** HOUSING AND REDEVELOPMENT

**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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
South Stockton Redevelopment	500					500
<b>TOTAL</b>	<b>500</b>					<b>500</b>

## PROJECT SUMMARY

**Category:** REDEVELOPMENT

**Department:** HOUSING AND REDEVELOPMENT

**Title:** CENTRAL PARKING CIP

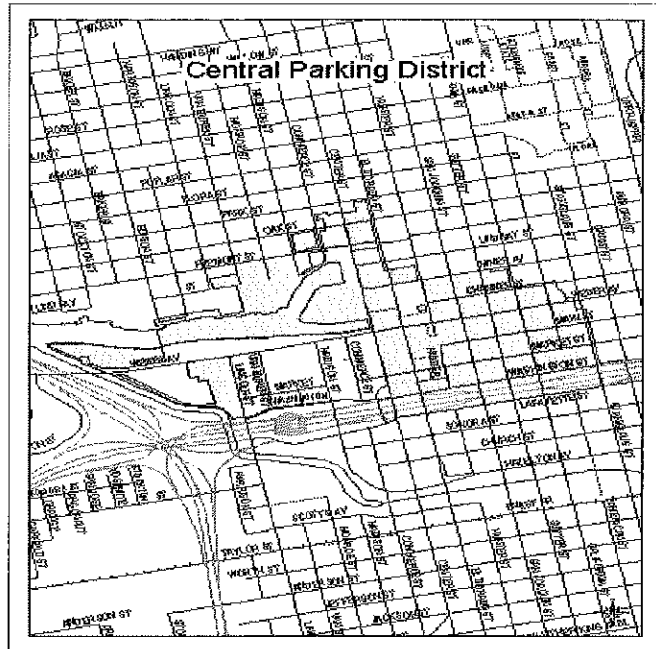
**Account Number:** 7903

### DESCRIPTION:

This project includes on going minor capital improvement projects associated with Central Parking District surface lots and structures. Also provides for upgrades to automated ticket and payment machines.

### JUSTIFICATION:

The needs and demand associated with safe Downtown Parking as it relates to additional development projects necessitates these activities. By becoming more automated, the Central Parking District is able to strategically place employees during peak parking times and for special events without shutting down other garages and lots.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	25	5	5	5	5	45
Construction	25	75	75	75	75	325
Land						
Equipment	150	50	50	50	50	350
Other		20	20	20	20	80
<b>TOTAL</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>800</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Central Parking District	200	150	150	150	150	800
<b>TOTAL</b>	<b>200</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>800</b>

## PROJECT SUMMARY

**Category:** REDEVELOPMENT

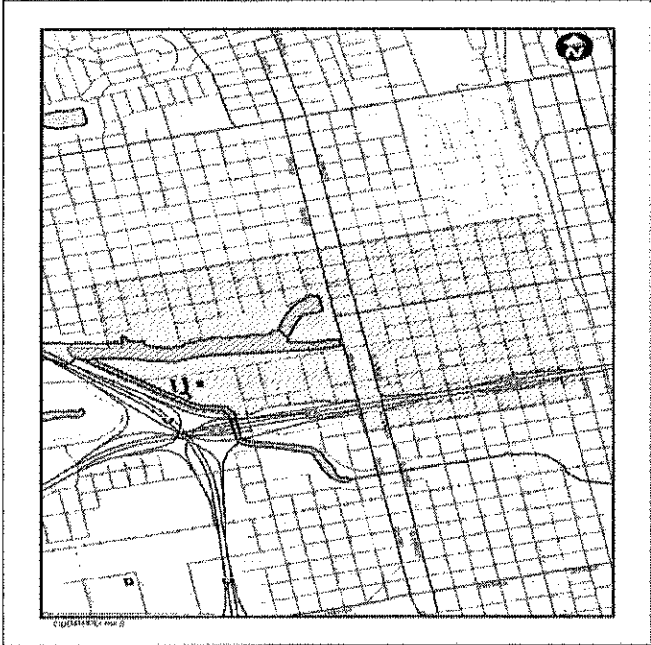
**Department:** HOUSING AND REDEVELOPMENT

**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.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		250				250
Construction		1,350	500			1,850
Land	1,000	500				1,500
Equipment		250				250
Other		150				150
<b>TOTAL</b>	<b>1,000</b>	<b>2,500</b>	<b>500</b>			<b>4,000</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement	1,000	2,500	500			4,000
<b>TOTAL</b>	<b>1,000</b>	<b>2,500</b>	<b>500</b>			<b>4,000</b>

## PROJECT SUMMARY

**Category:** REDEVELOPMENT

**Department:** HOUSING AND REDEVELOPMENT

**Title:** HOTEL STOCKTON TENANT IMPROVEMENTS

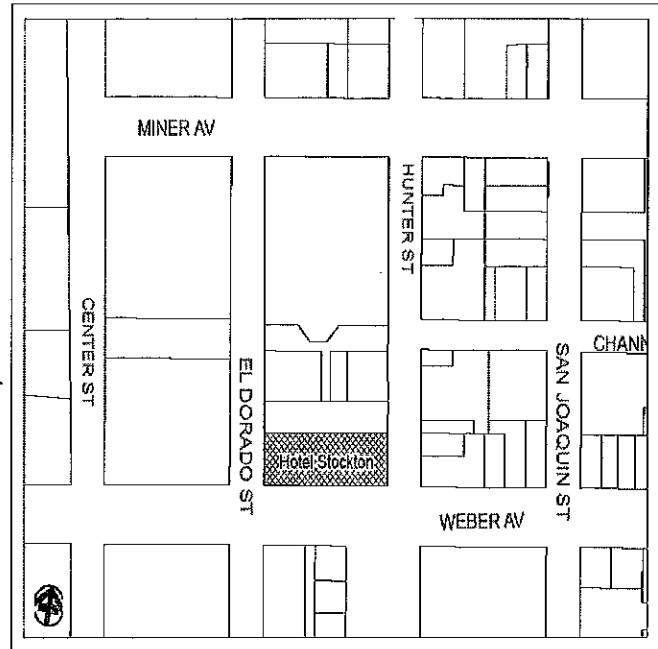
**Account Number:** 7350

**DESCRIPTION:**

Tenant improvements of first floor retail on the East end of the Hotel Stockton. These improvements are on the opposite end of the hotel from Paragary's 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 and office space.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		500				500
Construction		1,250				1,250
Land						
Equipment		250				250
Other						
<b>TOTAL</b>		<b>2,000</b>				<b>2,000</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Capital Improvement		2,000				2,000
<b>TOTAL</b>		<b>2,000</b>				<b>2,000</b>

## PROJECT SUMMARY

**Category:** REDEVELOPMENT

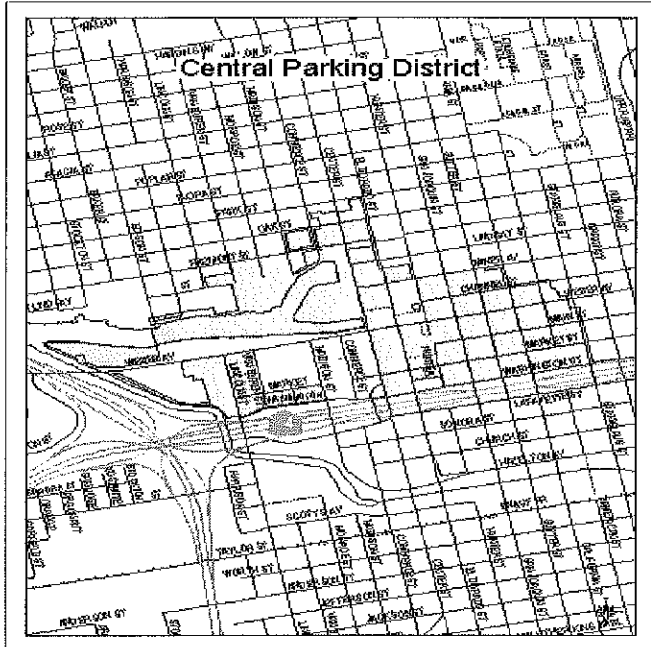
**Department:** HOUSING AND REDEVELOPMENT

**Title:** TENANT IMPROVEMENTS FOR DOWNTOWN GARAGES

**Account Number:** 0000

### DESCRIPTION:

Tenant improvements at the Arena Garage and Coy Garage to make the spaces suitable for leasing out to retail, office, and restaurants.



### JUSTIFICATION:

Now that the City has two new parking garages serving the Downtown, the addition of tenant improvements will allow the retail spaces to fill in and attract additional patrons for a wider variety of events and occasions.

<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering		250				250
Construction		750	500			1,250
Land						
Equipment						
Other						
<b>TOTAL</b>		<b>1,000</b>	<b>500</b>			<b>1,500</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Capital Improvement		1,000	500			1,500
<b>TOTAL</b>		<b>1,000</b>	<b>500</b>			<b>1,500</b>





# CITY OF STOCKTON



**SANITARY**

## PROJECT SUMMARY

**Category:** SANITARY

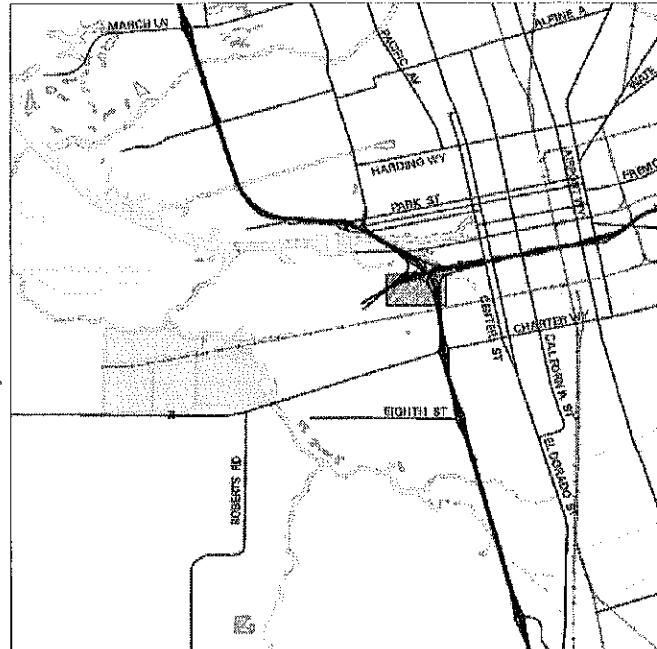
**Department:** MUNICIPAL UTILITIES

**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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	50	40				90
Construction	800					800
Land						
Equipment						
Other	7					7
<b>TOTAL</b>	<b>857</b>	<b>40</b>				<b>897</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Wastewater Connection Fee	857	40				897
<b>TOTAL</b>	<b>857</b>	<b>40</b>				<b>897</b>

# PROJECT SUMMARY

**Category:** SANITARY

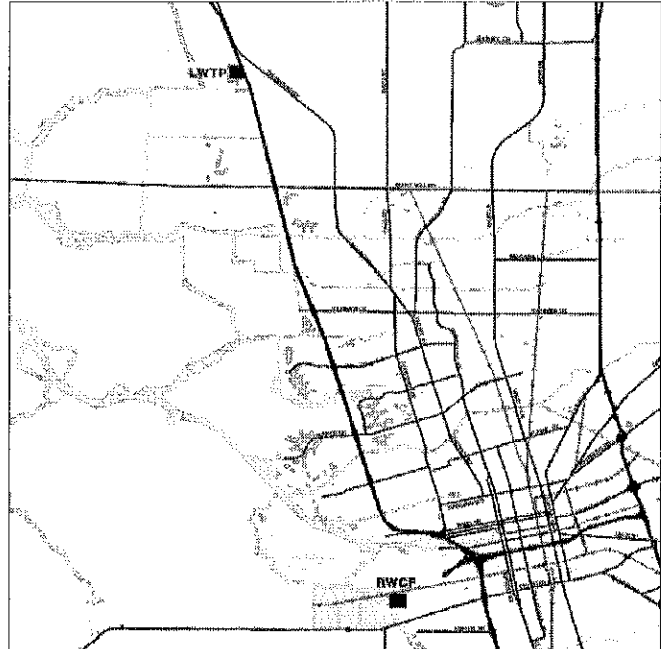
**Department:** MUNICIPAL UTILITIES

**Title:** NON-POTABLE 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.

<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering	150					150
Construction						
Land						
Equipment						
Other	50					50
<b>TOTAL</b>	<b>200</b>					<b>200</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Wastewater	200					200
<b>TOTAL</b>	<b>200</b>					<b>200</b>

## PROJECT SUMMARY

**Category:** SANITARY

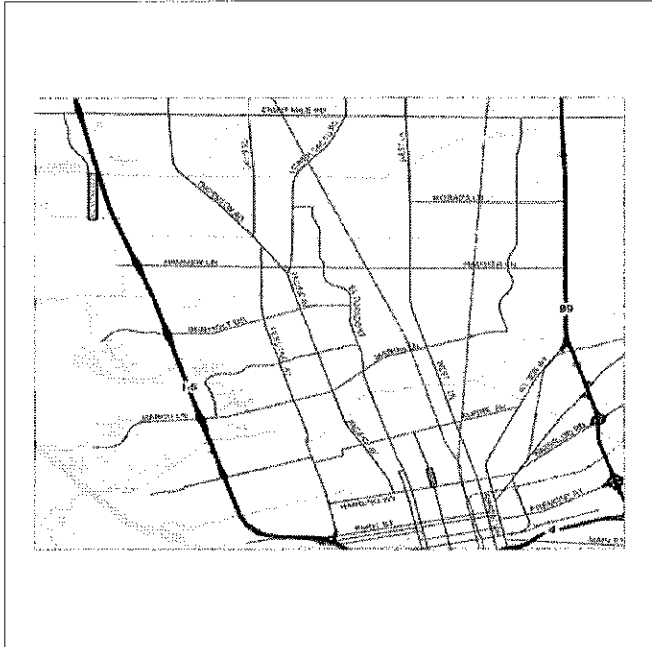
**Department:** MUNICIPAL UTILITIES

**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 California Street sewer line will be upsized and System 10 Sewer Relief Force Main will be addressed.



### **JUSTIFICATION:**

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

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	150					150
Construction	5,400					5,400
Land						
Equipment						
Other	61					61
<b>TOTAL</b>	<b>5,611</b>					<b>5,611</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Wastewater Connection Fee	5,611					5,611
<b>TOTAL</b>	<b>5,611</b>					<b>5,611</b>

## PROJECT SUMMARY

**Category:** SANITARY

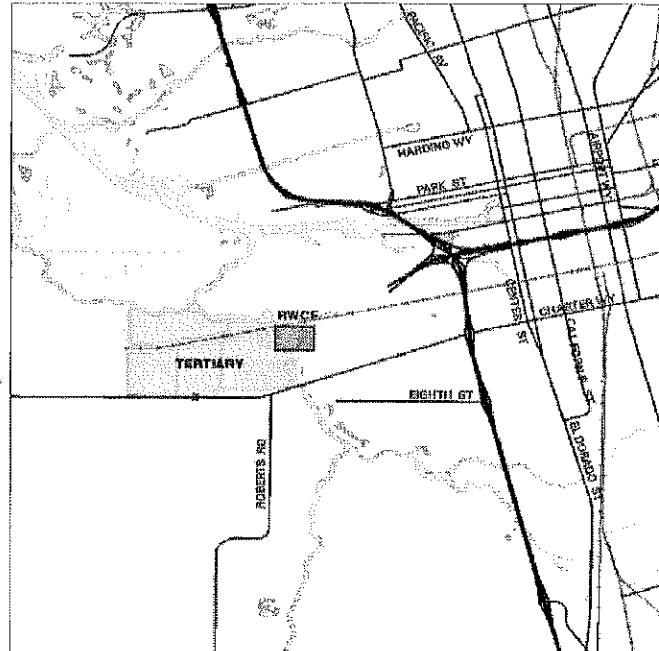
**Department:** MUNICIPAL UTILITIES

**Title:** REGIONAL WASTEWATER CONTROL FACILITIES 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 07/08 are: (1) Study to determine improvements needed to protect the facility from flooding, (2) main plant parking lot upgrades, (3) Administration Building Upgrades and Repairs, (4) Sewage UV Disinfection Study.



**JUSTIFICATION:**

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

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		2,000	600			2,600
Construction			38,000			38,000
Land						
Equipment						
Other		538	349			887
<b>TOTAL</b>		<b>2,538</b>	<b>38,949</b>			<b>41,487</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Wastewater		2,538	38,949			41,487
<b>TOTAL</b>		<b>2,538</b>	<b>38,949</b>			<b>41,487</b>

## PROJECT SUMMARY

**Category:** SANITARY

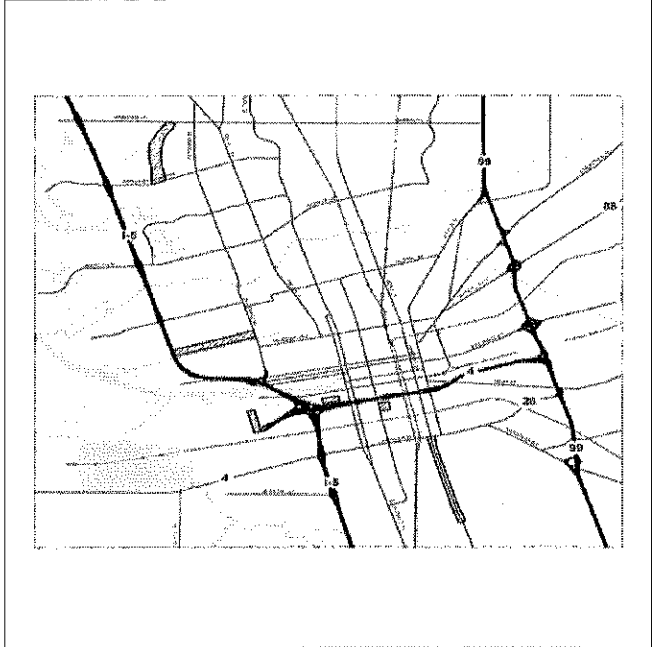
**Department:** MUNICIPAL UTILITIES

**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 07/08, projects include corrosion assessment of Alexandria trunk line, assessment of Del Norte line (turning basin to Navy Dr), rehabilitation of Tuxedo Av. sewer line, sewer line replacement at Gleason Park, sanitary sewer upsizing at Market St., and Collection System 7 crown spraying.



### **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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	200					200
Construction	2,960					2,960
Land						
Equipment						
Other	74					74
<b>TOTAL</b>	<b>3,234</b>					<b>3,234</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Wastewater	3,234					3,234
<b>TOTAL</b>	<b>3,234</b>					<b>3,234</b>

## PROJECT SUMMARY

**Category:** SANITARY

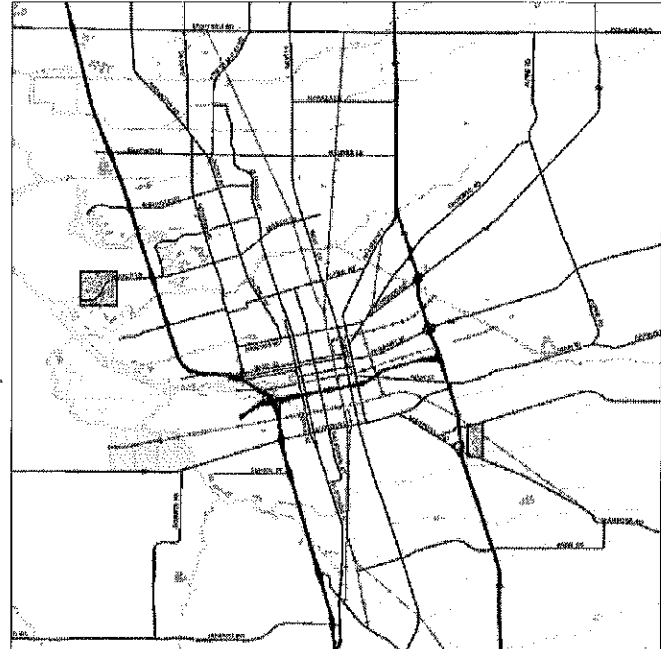
**Department:** MUNICIPAL UTILITIES

**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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	150	150	125	125	125	675
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>675</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Wastewater	150	150	125	125	125	675
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>675</b>

## PROJECT SUMMARY

**Category:** SANITARY

**Department:** MUNICIPAL UTILITIES

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

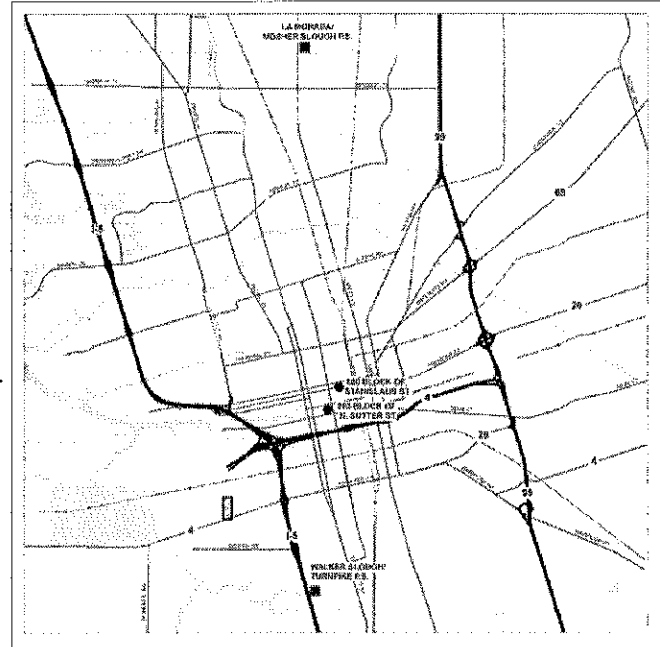
**Account Number:** 7788

### DESCRIPTION:

This project improves & repairs the storm drain infrastructure to eliminate flooding and reduce overflows of storm water into the sanitary system. Projects funded in FY 07/08 -- storm & sanitary pump stn flood study, storm mainline replacement, drainage study & new pump stn in the Walker Slough / Turnpike Pump Stn area. For 07/08 -- Charter Way Relief (Tillie Lewis Flood Req.), Victory Park Rehab, connection of Storm Pump Stn to Sanitary System, Stockton Events Center SWr Quality Control Imp, Sommerset / Flemmons Pump Stn / Basin, SJAFCA Basin 2 Fence Replacement, SJAFCA Basin 2 Frontage Imp.

### 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.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		334	50	85	40	509
Construction		3,000	450	600	300	4,350
Land						
Equipment						
Other		32	21	28	13	94
<b>TOTAL</b>		<b>3,366</b>	<b>521</b>	<b>713</b>	<b>353</b>	<b>4,953</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Wastewater		3,366	521	713	353	4,953
<b>TOTAL</b>		<b>3,366</b>	<b>521</b>	<b>713</b>	<b>353</b>	<b>4,953</b>



## PROJECT SUMMARY

**Category:** SANITARY

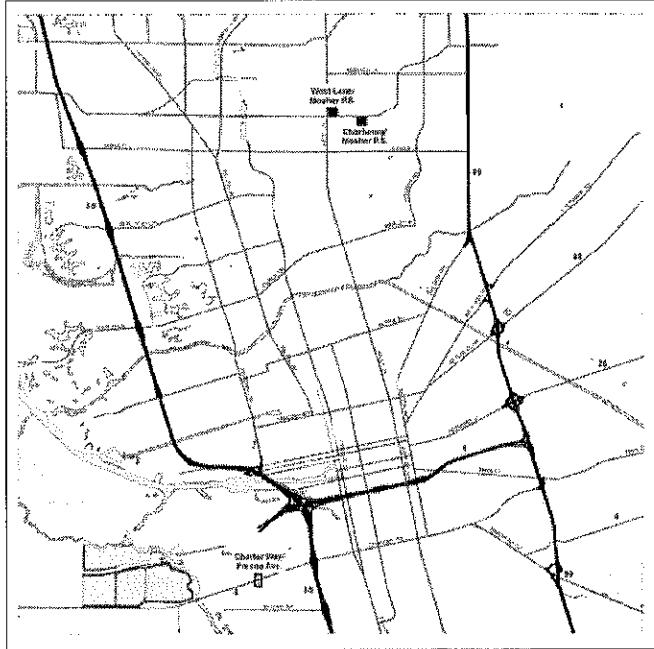
**Department:** MUNICIPAL UTILITIES

**Title:** STORM PUMP STATIONS

**Account Number:** 7783

### **DESCRIPTION:**

This project would provide funding for the following: (1) Install Pump No. 4 at Cherbourg/Mosher Pump Station; (2) Reequip West Lane/Mosher Storm Pump Station; (3) Install a storm line across Charter Way.



### **JUSTIFICATION:**

This project is needed to increase pump station reliability and reduce localized flooding.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	44					44
Construction	200					200
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>244</b>					<b>244</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Wastewater	244					244
<b>TOTAL</b>	<b>244</b>					<b>244</b>



CITY OF STOCKTON



STORMWATER

## PROJECT SUMMARY

**Category:** STORMWATER

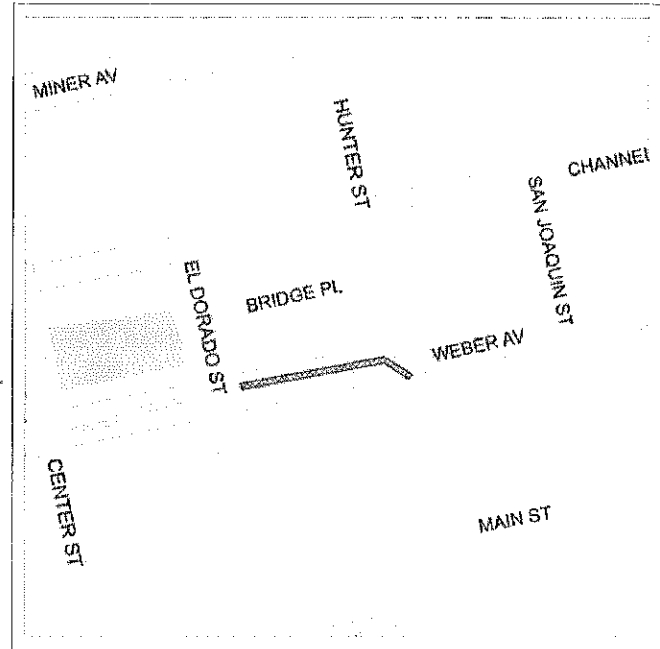
**Department:** MUNICIPAL UTILITIES

**Title:** REPAIR 30" WEBER AVE BRICK STORM DRAIN

**Account Number:** 7730

**DESCRIPTION:**

This project provides funds to rehabilitate the existing brick tunnel storm drain between Hunter and El Dorado Street.



**JUSTIFICATION:**

This project is intended to protect the structural integrity of the storm drain to prevent contaminant infiltration and discharge of contaminants.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	30					30
Construction	300					300
Land						
Equipment						
Other	12					12
<b>TOTAL</b>	<b>342</b>					<b>342</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Stormwater Revenue	342					342
<b>TOTAL</b>	<b>342</b>					<b>342</b>



# CITY OF STOCKTON



**STREETS**

# PROJECT SUMMARY

**Category:** STREETS

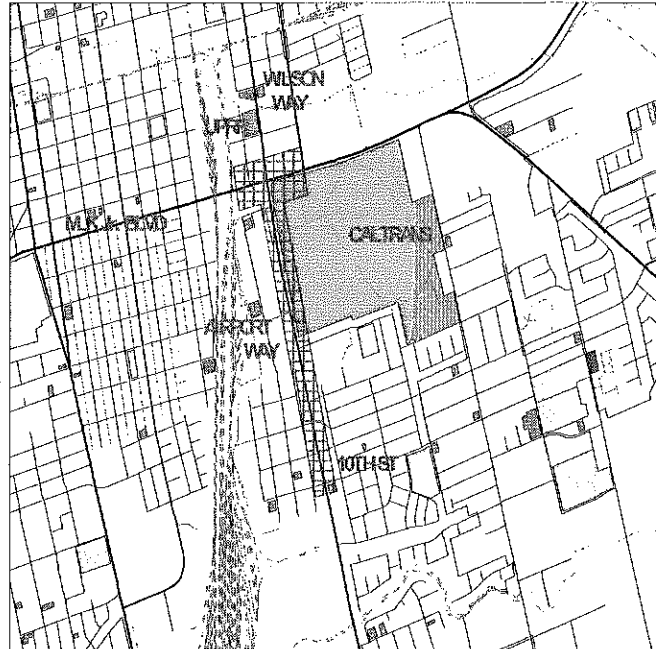
**Department:** PUBLIC WORKS

**Title:** AIRPORT WAY STREETScape MARTIN LUTHER KING TO 10TH ST

**Account Number:** 0000

## **DESCRIPTION:**

This project will install a new median, improve the frontage, ADA access, street lights, crosswalks and landscaping to upgrade Airport Way from Martin Luther King Dr. to 10th St. including part of Martin Luther King Dr. from the underpass to Wilson Way.



## **JUSTIFICATION:**

This is a high priority upgrade and beautification project identified by the Airport Corridor Action team. It has received a federal grant to enhance the area and reduce blight.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	1,666					1,666
Land						
Equipment						
Other	317					317
<b>TOTAL</b>	<b>1,983</b>					<b>1,983</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Federal - SAFETEA-LU-TE	1,983					1,983
<b>TOTAL</b>	<b>1,983</b>					<b>1,983</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** ARCH-SPERRY ROAD EXTENSION

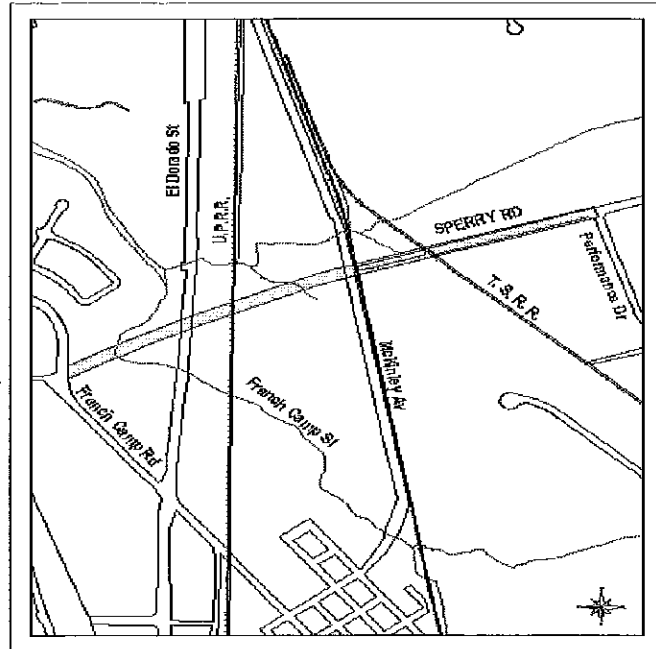
**Account Number:** 9945

### **DESCRIPTION:**

The project will extend Sperry Road from Performance Drive westwards to the French Camp Road. A four-lane roadway will be constructed with elevated structures at the Tidewater & Southern Railroad, McKinley Avenue/UPRR, El Dorado Street and French Camp Road. This project will complete the critical missing link in the regional transportation system connecting I-5 to Route 99 via 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-Sperry Road corridor will provide direct freeway access to more than 3,500 acres of industrial property. The improvements will address the specific road plan and preserve the corridor for future demands.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering			4,555			4,555
Construction					53,000	53,000
Land				7,000		7,000
Equipment						
Other			445			445
<b>TOTAL</b>			5,000	7,000	53,000	65,000

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Proposition 1B (Trade Corridor)			5,000	7,000	53,000	65,000
<b>TOTAL</b>			5,000	7,000	53,000	65,000

# PROJECT SUMMARY

**Category:** STREETS

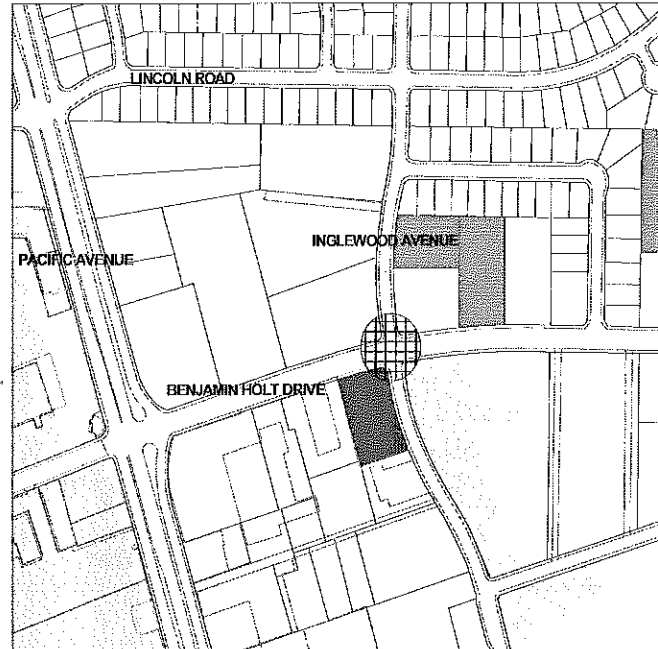
**Department:** PUBLIC WORKS

**Title:** BENJAMIN HOLT DRIVE / INGLEWOOD AVENUE TRAFFIC SIGNAL

**Account Number:** 0000

## DESCRIPTION:

Install a new traffic signal at the intersections of Benjamin Holt Drive / Inglewood Avenue.



## JUSTIFICATION:

This intersection has been selected from the 2005-06 citywide traffic signal priority study. The intersection meets State/Federal warrants for signalization. This traffic signal will also support school age pedestrians crossing the intersection from the schools located south of Benjamin Holt Drive on Inglewood.

<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering		50				50
Construction		350				350
Land						
Equipment						
Other						
<b>TOTAL</b>		400				400

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Measure K- Maintenance		400				400
<b>TOTAL</b>		400				400

# PROJECT SUMMARY

**Category:** STREETS

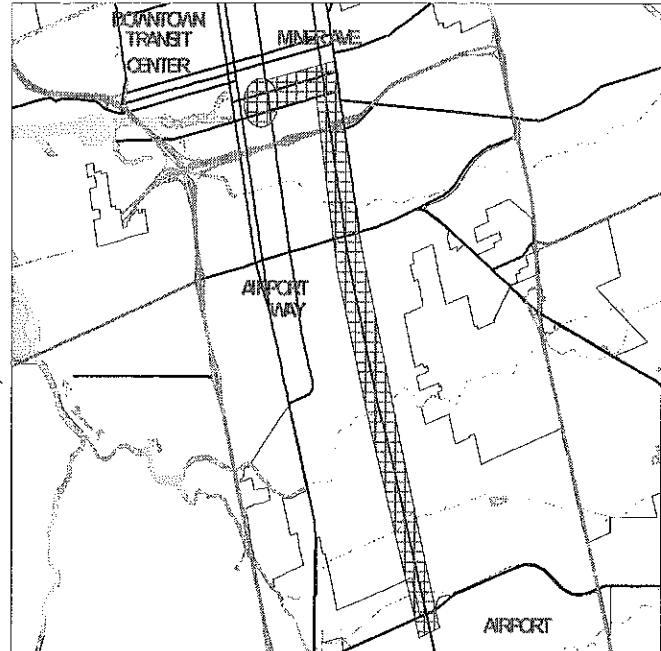
**Department:** PUBLIC WORKS

**Title:** BUS RAPID TRANSIT PHASE II (AIRPORT WAY CORRIDOR)

**Account Number:** 0000

## DESCRIPTION:

Install Bus Rapid Transit improvements between the Downtown Transit Center and the Stockton Metropolitan Airport (Airport Way, Miner Ave., Sutter St., and California St.) consisting of traffic signal priority for buses, 8 BRT stop ticket vending machines, and passenger loading and access enhancements.



## JUSTIFICATION:

This project will reduce transit travel times, increase bus frequencies, and provide a higher level of passenger service in the Airport Way corridor. This Phase 2 service will complement and extend the just implemented Phase 1 service (Pacific Avenue corridor) resulting in increased overall transit ridership.

<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering		399				399
Construction		2,009				2,009
Land						
Equipment						
Other						
<b>TOTAL</b>		<b>2,408</b>				<b>2,408</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
CMAQ		2,131				2,131
Regional Transit District (Match)		277				277
<b>TOTAL</b>		<b>2,408</b>				<b>2,408</b>



## PROJECT SUMMARY

**Category:** STREETS

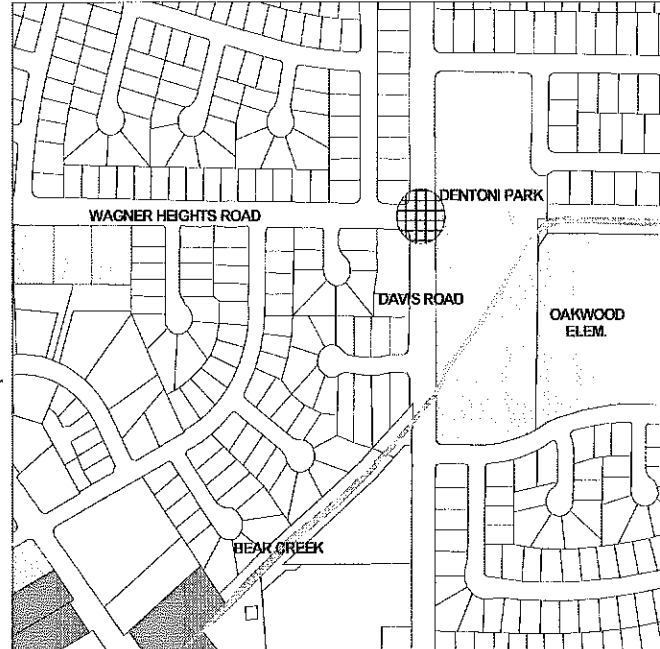
**Department:** PUBLIC WORKS

**Title:** DAVIS ROAD / WAGNER HEIGHTS ROAD TRAFFIC SIGNAL

**Account Number:** 0000

**DESCRIPTION:**

Install a new traffic signal at the intersections of Davis Road / Wagner Heights Road.



**JUSTIFICATION:**

This intersection has been selected from the 2005-06 citywide traffic signal priority study. The intersection meets State/Federal warrants for signalization. This traffic signal will also support school age pedestrians crossing to and from Oakwood Elementary School.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering			50			50
Construction			350			350
Land						
Equipment						
Other						
<b>TOTAL</b>			400			400

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance			400			400
<b>TOTAL</b>			400			400

## PROJECT SUMMARY

**Category:** STREETS

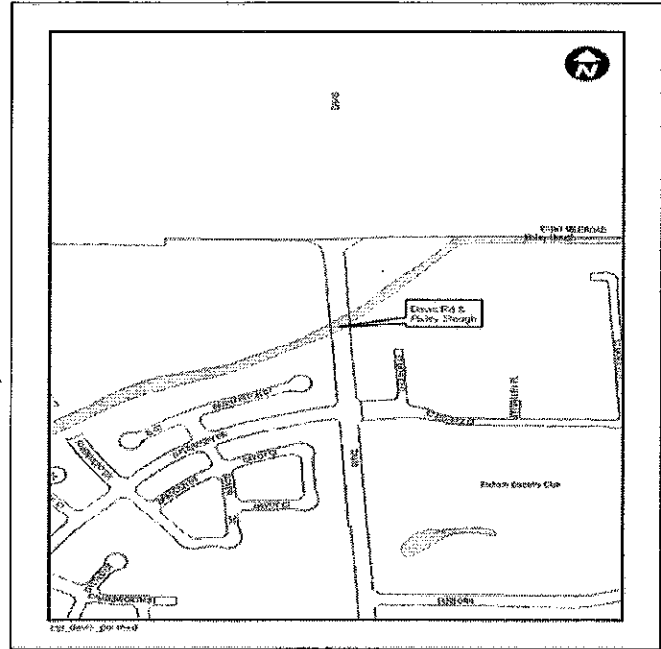
**Department:** PUBLIC WORKS

**Title:** DAVIS ROAD BRIDGE REPLACEMENT OVER PIXLEY SLOUGH

**Account Number:** 9988

**DESCRIPTION:**

Widen Davis Road between Waterbury Drive and Eight Mile Road and replace existing Davis Road two lane bridge over Pixley Slough with a new four lane bridge.



**JUSTIFICATION:**

Davis Road between Bear Creek and Waterbury Drive is being widened into a four lane facility to accommodate development in the area. The existing bridge was built in 1935. The bridge replacement is needed to accommodate current and future traffic demands.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	2,844					2,844
Land						
Equipment						
Other	147					147
<b>TOTAL</b>	<b>2,991</b>					<b>2,991</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	95					95
Federal - HBRR	2,896					2,896
<b>TOTAL</b>	<b>2,991</b>					<b>2,991</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** DEVELOPER REIMBURSEMENTS

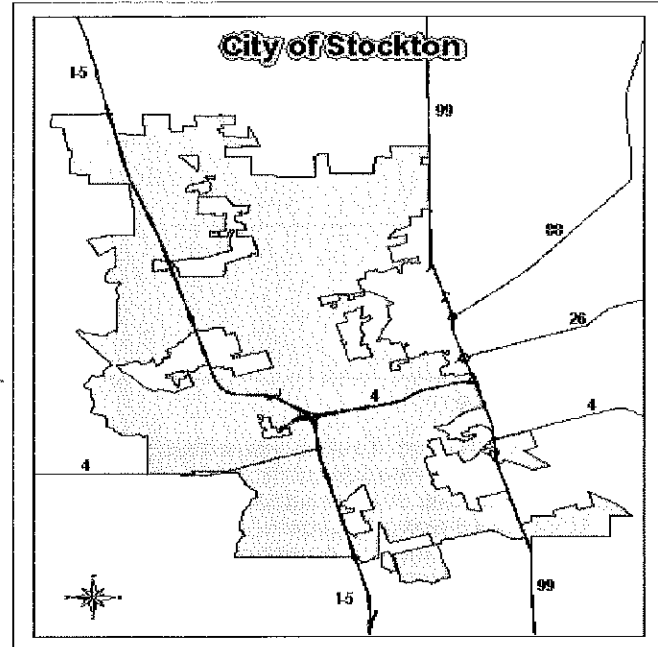
**Account Number:** 9711

### **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.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction		15,727	8,000	8,000	8,000	39,727
Land						
Equipment						
Other						
<b>TOTAL</b>		15,727	8,000	8,000	8,000	39,727

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Street Citywide		15,727	8,000	8,000	8,000	39,727
<b>TOTAL</b>		15,727	8,000	8,000	8,000	39,727

# PROJECT SUMMARY

**Category:** STREETS

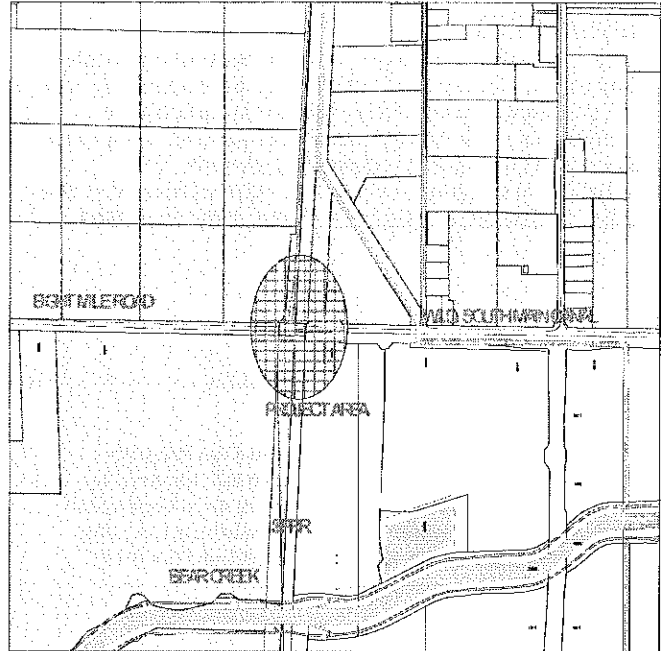
**Department:** PUBLIC WORKS

**Title:** EIGHT MILE ROAD / SPRR (EAST) GRADE SEPARATION

**Account Number:** 9829

## **DESCRIPTION:**

Design and construction of a grade separation at Eight Mile Road and the UPRR east (former SPRR) near Cannery Park.



## **JUSTIFICATION:**

Development in the north Stockton area will necessitate significant upgrades to the transportation infrastructure along Eight Mile Road. A grade separation of Eight Mile Road/UPRR east crossing is required to avoid substantial levels of service reductions and enhance emergency response times at the crossing.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	1,758	2,106				3,864
Construction					30,000	30,000
Land		6,300				6,300
Equipment						
Other	459	549				1,008
<b>TOTAL</b>	<b>2,217</b>	<b>8,955</b>			<b>30,000</b>	<b>41,172</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Street Citywide		6,105			25,000	31,105
Grade Separation Program					5,000	5,000
RTIF	2,217	2,850				5,067
<b>TOTAL</b>	<b>2,217</b>	<b>8,955</b>			<b>30,000</b>	<b>41,172</b>

## PROJECT SUMMARY

**Category:** STREETS

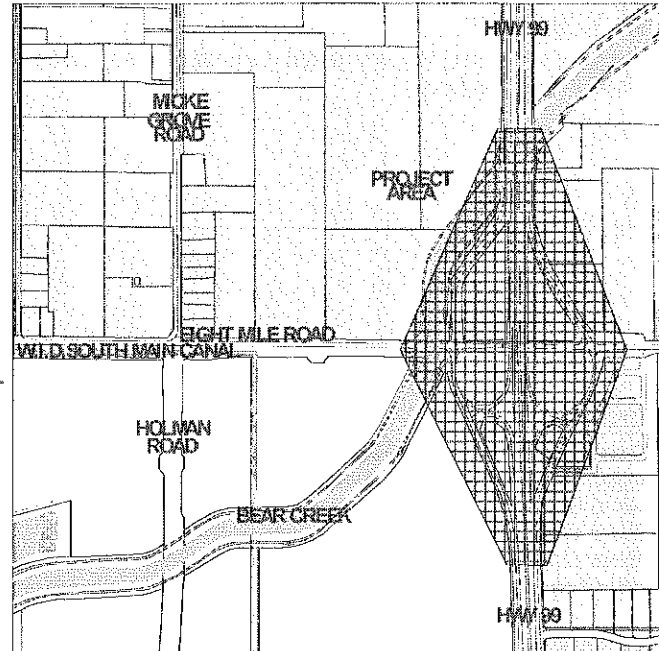
**Department:** PUBLIC WORKS

**Title:** EIGHT MILE ROAD / SR 99 INTERCHANGE

**Account Number:** 9263

### **DESCRIPTION:**

This project will reconstruct the Eight Mile Road/Route 99 interchange. The southbound hook ramps will be reconstructed as diagonal ramps to and from Eight Mile Road in a spread diamond configuration. The northbound hook ramps will be reconstructed to a tight diamond configuration. The overcrossing will be reconstructed to provide standard vertical clearance over the freeway and accommodate the future widening of Route 99.



### **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 Eight Mile Road Interchange on State Route 99 and adjacent roadways as a result of planned development in the area.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering			3,865			3,865
Construction						
Land						
Equipment						
Other						
<b>TOTAL</b>			3,865			3,865

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
RTIF			3,865			3,865
<b>TOTAL</b>			3,865			3,865

# PROJECT SUMMARY

**Category:** STREETS

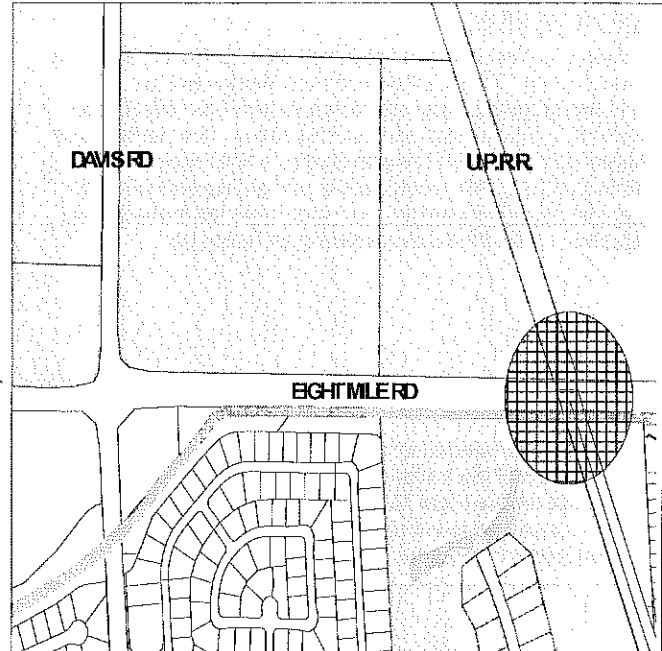
**Department:** PUBLIC WORKS

**Title:** EIGHT MILE ROAD / UPRR (WEST) GRADE SEPARATION

**Account Number:** 0000

## DESCRIPTION:

Design and construction of a grade separation at Eight Mile Road and UPRR (west).



## JUSTIFICATION:

Development in the north Stockton area will necessitate significant upgrades to the transportation infrastructure along Eight Mile Road. A grade separation of Eight Mile Road/UPRR west crossing is required to avoid substantial levels of service reductions and enhance emergency response times at the crossing.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	4,261					4,261
Construction					33,000	33,000
Land		6,000				6,000
Equipment						
Other	1,088					1,088
<b>TOTAL</b>	<b>5,349</b>	<b>6,000</b>			<b>33,000</b>	<b>44,349</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Street Citywide	3,149	4,000			28,000	35,149
Grade Separation Program					5,000	5,000
RTIF	2,200	2,000				4,200
<b>TOTAL</b>	<b>5,349</b>	<b>6,000</b>			<b>33,000</b>	<b>44,349</b>

# PROJECT SUMMARY

Category: STREETS

Department: PUBLIC WORKS

Title: EL DORADO STREET WIDENING PHASE II

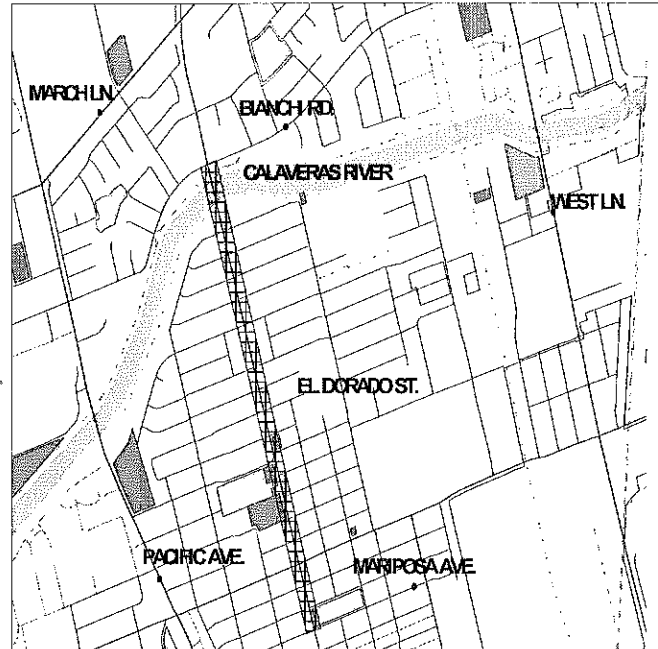
Account Number: 6677

## DESCRIPTION:

El Dorado Street between Mariposa Avenue and Bianchi Road will be widened to three northbound lanes, two southbound lanes, and a shared left turn median. Traffic signal improvements will be made at the intersections of Fargo, Churchill, Fulton, and Alpine.

## JUSTIFICATION:

El Dorado Street operates at a LOS D/F during peak hours. Widening improvements are needed to improve service levels and reduce emergency response times.



<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering						
Construction	4,573					4,573
Land						
Equipment						
Other	522					522
<b>TOTAL</b>	<b>5,095</b>					<b>5,095</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Measure K- Maintenance	600					600
PFF Street Citywide	1,207					1,207
Measure K - Congestion Relief	3,288					3,288
<b>TOTAL</b>	<b>5,095</b>					<b>5,095</b>

# PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

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

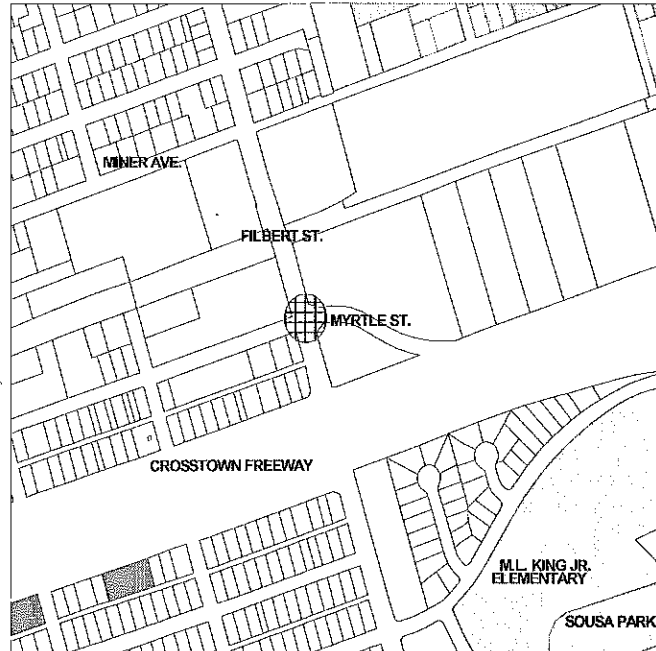
**Account Number:** 0000

## **DESCRIPTION:**

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

## **JUSTIFICATION:**

This intersection has been selected from the 2005-06 citywide traffic signal priority study. The intersection meets State/Federal warrants for signalization. This traffic signal will also support the SJRTD maintenance yard located on for the northeast corner of the intersection.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	400					400
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>400</b>					<b>400</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	400					400
<b>TOTAL</b>	<b>400</b>					<b>400</b>



# PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

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

**Account Number:** 9945

## **DESCRIPTION:**

The project will provide funding to reconstruct the French Camp Road/I-5 Interchange, realign a portion of French Camp Road east of I-5 and a portion of Manthey Road west of I-5.



## **JUSTIFICATION:**

The reconstruction of this interchange 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.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction			35,000			35,000
Land	800	5,768				6,568
Equipment						
Other						
<b>TOTAL</b>	<b>800</b>	<b>5,768</b>	<b>35,000</b>			<b>41,568</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Street Citywide		4,968	18,333			23,301
STIP			16,667			16,667
Federal - SAFETEA-LU	800	800				1,600
<b>TOTAL</b>	<b>800</b>	<b>5,768</b>	<b>35,000</b>			<b>41,568</b>

## PROJECT SUMMARY

**Category:** STREETS

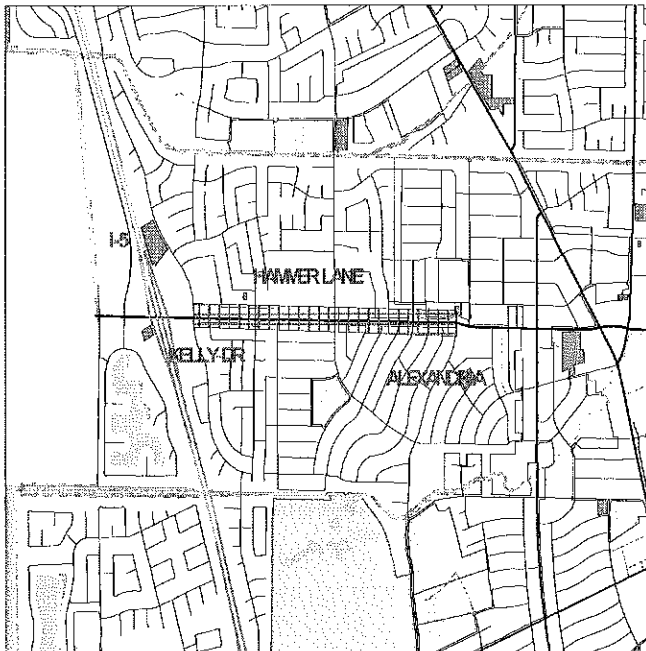
**Department:** PUBLIC WORKS

**Title:** HAMMER LANE WIDENING PHASE III (EXCLUDE PERSHING)

**Account Number:** 9932

### **DESCRIPTION:**

This project will widen Hammer Lane to 6 lanes between Kelly Drive and Alexandria Place (Phase IIIA). Phase IIIB will complete the project from Alexandria Place to Thornton Road, excluding the Pershing Avenue intersection, which will be improved by the County.



### **JUSTIFICATION:**

The Hammer Lane Widening project is a Stockton Improvement Project adopted by the City Council in 1994. This project is needed to relieve traffic congestion due to growth within the region. All other segments of Hammer Lane have been completed.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	4,700				8,000	12,700
Land	50				700	750
Equipment						
Other						
<b>TOTAL</b>	<b>4,750</b>				<b>8,700</b>	<b>13,450</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Measure K - Renewal					6,856	6,856
Measure K - Congestion Relief	4,750				1,844	6,594
<b>TOTAL</b>	<b>4,750</b>				<b>8,700</b>	<b>13,450</b>

# PROJECT SUMMARY

**Category:** STREETS

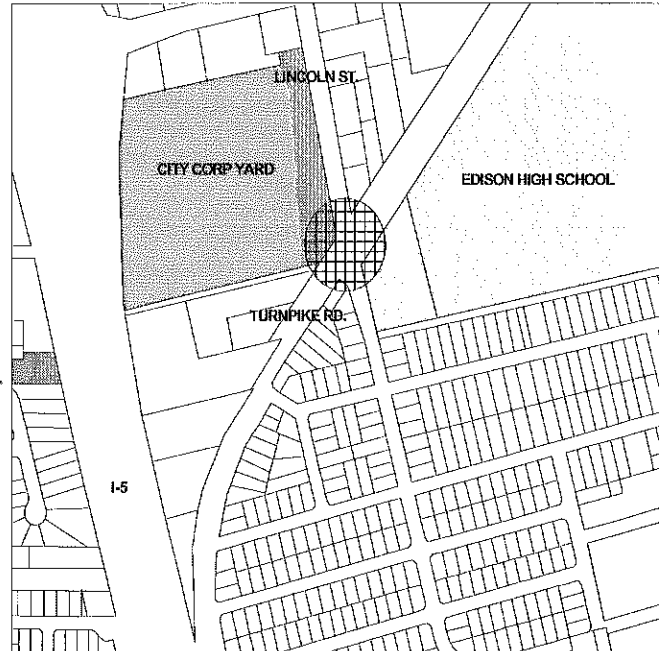
**Department:** PUBLIC WORKS

**Title:** LINCOLN STREET / TURNPIKE ROAD TRAFFIC SIGNAL

**Account Number:** 0000

## DESCRIPTION:

Install new traffic signals at the intersections of Lincoln Street / Turnpike Road.



## JUSTIFICATION:

This intersection has been selected from the 2005-06 citywide traffic signal priority study. The intersection meets State/Federal warrants for signalization. This traffic signal will also support the Delores Huerta Elementary School on the southeast corner of the intersection.

<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering	50					50
Construction	350					350
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>400</b>					<b>400</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Measure K- Maintenance	400					400
<b>TOTAL</b>	<b>400</b>					<b>400</b>

## PROJECT SUMMARY

**Category:** STREETS

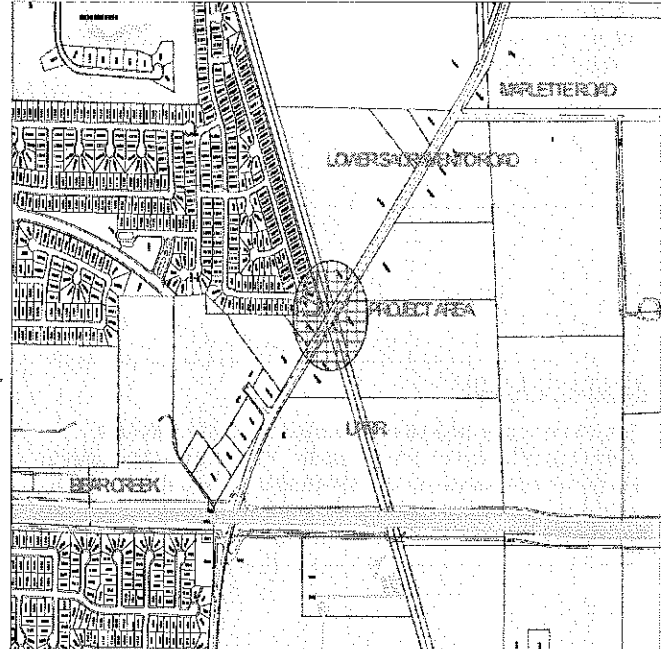
**Department:** PUBLIC WORKS

**Title:** LOWER SACRAMENTO ROAD WIDENING & UPRR GRADE SEPARATION ( BEAR CREEK TO PIXLEY SLOUGH)

**Account Number:** 9829

**DESCRIPTION:**

Design and construction of a grade separation at Lower Sacramento Road/ UPRR and widening of Lower Sacramento from two to four lanes between Bear Creek to Pixley Slough. Project includes the replacement of the Pixley Slough and Bear Creek Bridges.



**JUSTIFICATION:**

Development in the north Stockton area will necessitate significant upgrades to the transportation infrastructure. The widening of Lower Sacramento Road and construction of a grade separation is needed to ensure adequate levels of service and improve emergency response times at the crossing. Specific funding components for land acquisition and construction after 2010-11 for this project have not yet been identified. Various federal, state, and local funding sources are being pursued. No appropriations for land acquisition or construction will be made until those funding sources have been identified and secured.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	6,547					6,547
Construction			4,000		49,105	53,105
Land		800		11,700		12,500
Equipment						
Other						
<b>TOTAL</b>	<b>6,547</b>	<b>800</b>	<b>4,000</b>	<b>11,700</b>	<b>49,105</b>	<b>72,152</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Other Reimbursement				11,700	43,405	55,105
Measure K - Grade Separation	3,500					3,500
PFF Street Citywide					5,700	5,700
Measure K - Congestion Relief	3,047	800	4,000			7,847
<b>TOTAL</b>	<b>6,547</b>	<b>800</b>	<b>4,000</b>	<b>11,700</b>	<b>49,105</b>	<b>72,152</b>

## PROJECT SUMMARY

**Category:** STREETS

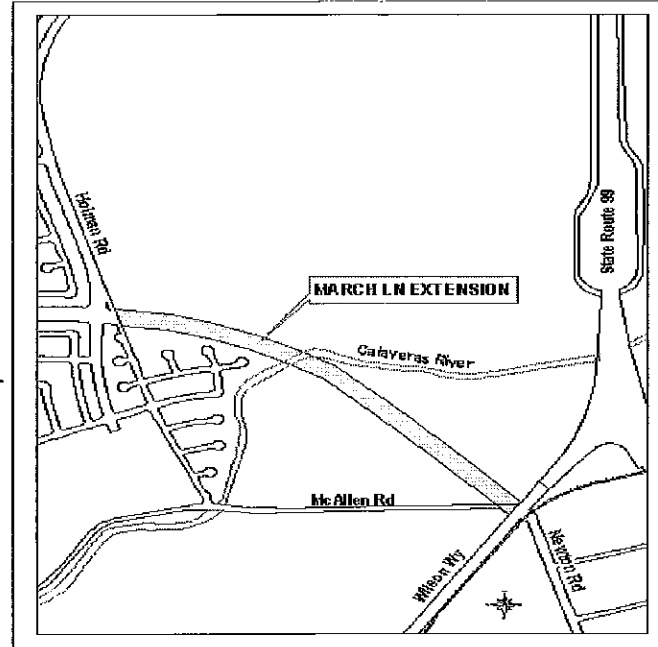
**Department:** PUBLIC WORKS

**Title:** MARCH LANE EXTENSION

**Account Number:** 9983

### **DESCRIPTION:**

This project will extend March Lane eastwards from its current terminus at Holman Road to Route 99, where a new freeway interchange will be constructed. Wilson Way will be incorporated into the interchange.



### **JUSTIFICATION:**

This project is needed to provide improved east-west circulation to North and Central Stockton, including access to the Pacific Avenue malls from Route 99. The current substandard connection of Route 99 and Wilson Way will also be corrected. Specific funding components for this project have not yet been identified. Various federal, state, and local funding sources are being pursued. No appropriations for design, land acquisition, or construction will be made until those funding sources have been identified and secured.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering			10,000			10,000
Construction					170,000	170,000
Land				15,000		15,000
Equipment						
Other						
<b>TOTAL</b>			10,000	15,000	170,000	195,000

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Other Reimbursement			10,000	15,000	170,000	195,000
<b>TOTAL</b>			10,000	15,000	170,000	195,000

# PROJECT SUMMARY

**Category:** STREETS

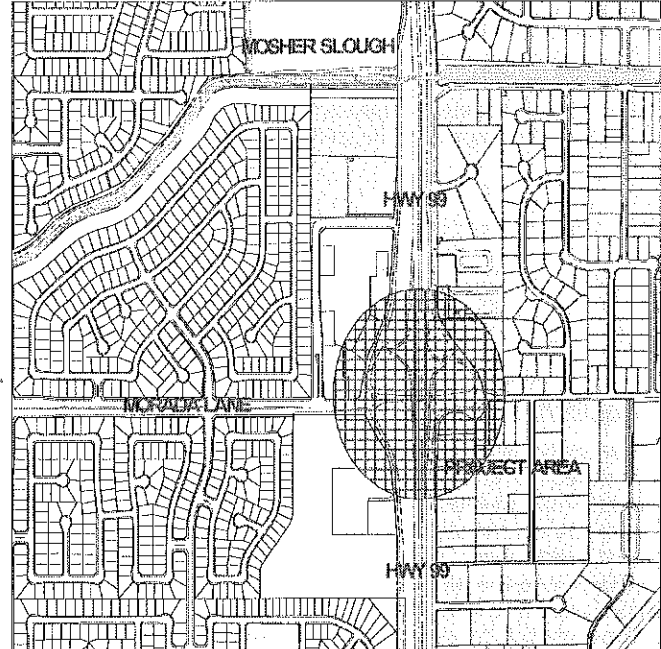
**Department:** PUBLIC WORKS

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

**Account Number:** 3020

## DESCRIPTION:

This project will reconstruct the Morada Lane/ Route 99 interchange into a tight diamond design for the southbound ramps. The northbound ramps will be replaced with larger radii "hook" ramps, which will intersect with the East Frontage Road. The overcrossing will be reconstructed to provide standard vertical clearance over the freeway and accommodate the future widening of Route 99. Construction funding is beyond the five year CIP time period.



## JUSTIFICATION:

The project is needed to address the congestion and related degradation of the service level that is projected by the year 2030 at the Morada Lane Interchange on State Route 99 and adjacent roadways as a result of planned development in the area.

<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering			2,500			2,500
Construction						
Land						
Equipment						
Other						
<b>TOTAL</b>			2,500			2,500

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
PFF Street Citywide			2,500			2,500
<b>TOTAL</b>			2,500			2,500

## PROJECT SUMMARY

**Category:** STREETS

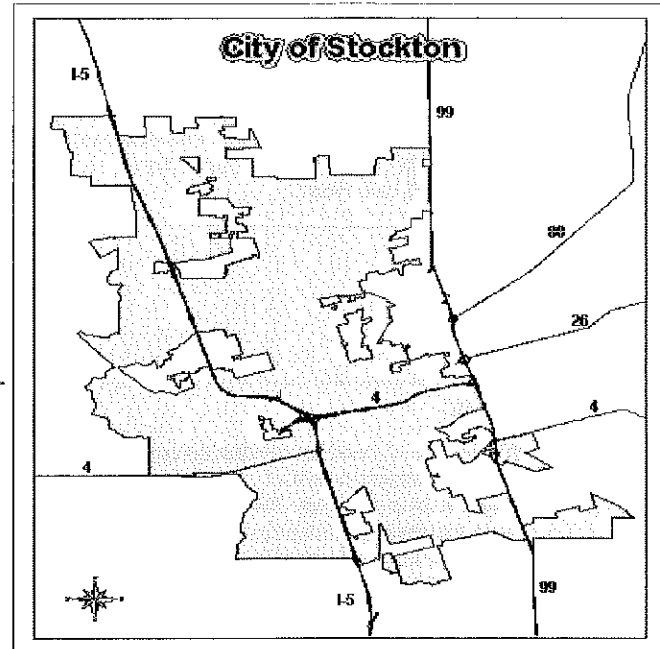
**Department:** PUBLIC WORKS

**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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</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

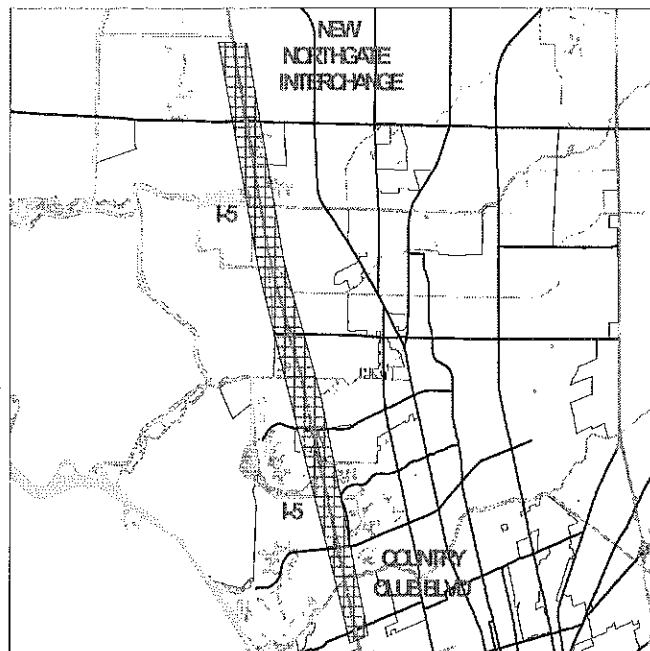
**Department:** PUBLIC WORKS

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

**Account Number:** 9710

### **DESCRIPTION:**

This project will widen I-5 from 6 to 8 lanes from Country Club Blvd. to Eight Mile Road, construct auxiliary lanes between interchanges, modify the existing interchanges at Hammer Lane/I-5 and Eight Mile Road/I-5, and construct two new interchanges at Otto Drive/I-5 and at North Gateway (north of Eight Mile Road).



### **JUSTIFICATION:**

Growth in traffic on the I-5 corridor and forecasted traffic increases due to land developments in North Stockton, will impact I-5 freeway & interchanges. These improvements are needed to relieve existing and future congestion. Without this project, traffic will back up onto the ramps and mainline, causing delays and safety concerns. Funding reflects only City's portion of total project costs. Specific funding for major cost components of this project after 2007-08 have not yet been identified. Various federal, state, and local funding sources are being pursued. No appropriations will be made until those funding sources have been secured.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	100	15,500				15,600
Construction				163,700		163,700
Land			33,500			33,500
Equipment						
Other						
<b>TOTAL</b>	<b>100</b>	<b>15,500</b>	<b>33,500</b>	<b>163,700</b>		<b>212,800</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Other Reimbursement		13,200	30,500	121,750		165,450
PFF Street Citywide		2,200	3,000	1,950		7,150
Measure K - Renewal				35,000		35,000
Federal - SAFETEA-LU	100	100				200
RTIF				5,000		5,000
<b>TOTAL</b>	<b>100</b>	<b>15,500</b>	<b>33,500</b>	<b>163,700</b>		<b>212,800</b>



## PROJECT SUMMARY

**Category:** STREETS

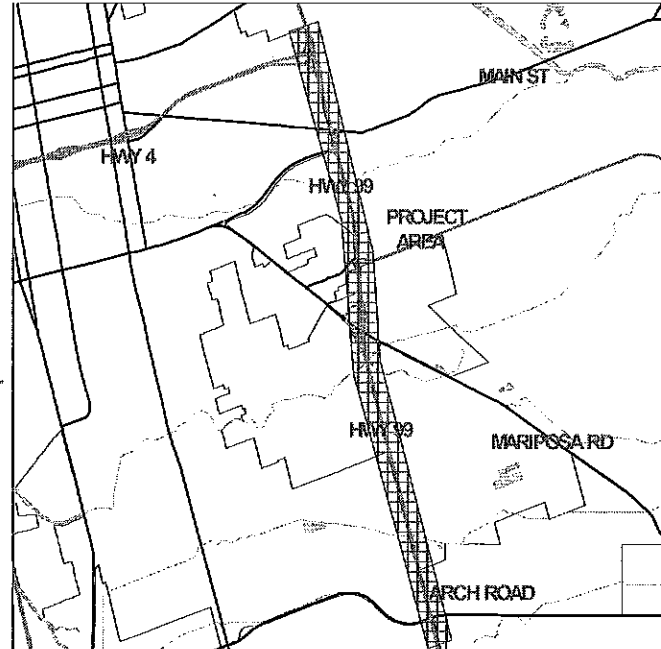
**Department:** PUBLIC WORKS

**Title:** ROUTE 99 SOUTH STOCKTON WIDENING & OPERATIONAL IMPROVEMENTS

**Account Number:** 0000

**DESCRIPTION:**

This project will widen Route 99 to 6 lanes and reconstruct, relocate, or remove four interchanges within the project corridor between Arch Road and Route 4.



**JUSTIFICATION:**

The project is needed to provide congestion relief on Route 99, improve safety, and improve regional connectivity for through movement of vehicular and truck traffic.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction				15,000		15,000
Land						
Equipment						
Other						
<b>TOTAL</b>				15,000		15,000

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Measure K - Renewal				15,000		15,000
<b>TOTAL</b>				15,000		15,000

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

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

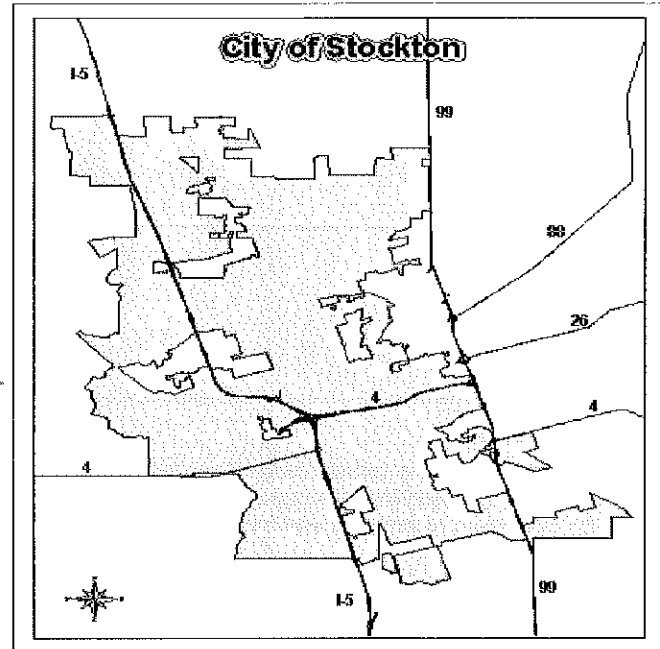
**Account Number:** 9969

**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.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	25	25	15	15	15	95
Construction	600	600	610	610	610	3,030
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>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Measure K- Maintenance	460	450	430	420	500	2,260
Transportation Development Act	240	250	270	280	200	1,240
<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

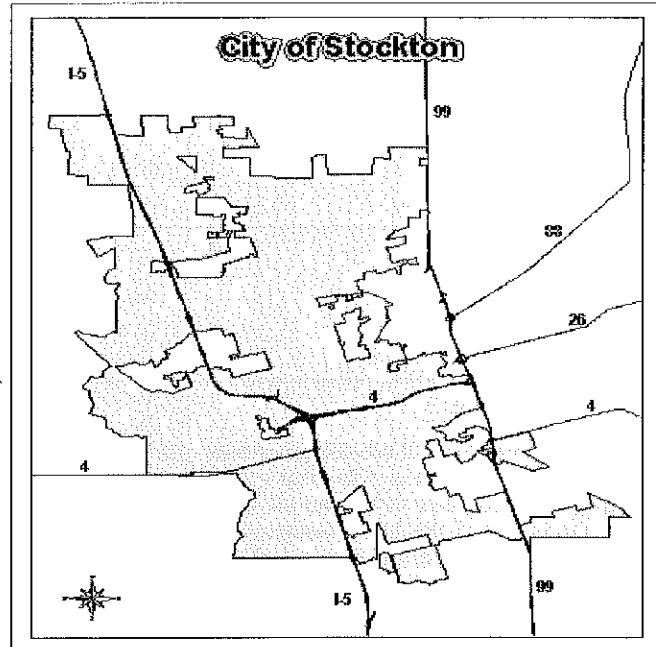
**Account Number:** 9191

**DESCRIPTION:**

This project provides for the installation street lights in new developments.

**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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering		3	3	3	3	12
Construction		8	8	8	8	32
Land						
Equipment		16	16	16	16	64
Other		3	3	3	3	12
<b>TOTAL</b>		30	30	30	30	120

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Street Light Impact Citywide		30	30	30	30	120
<b>TOTAL</b>		30	30	30	30	120

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

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

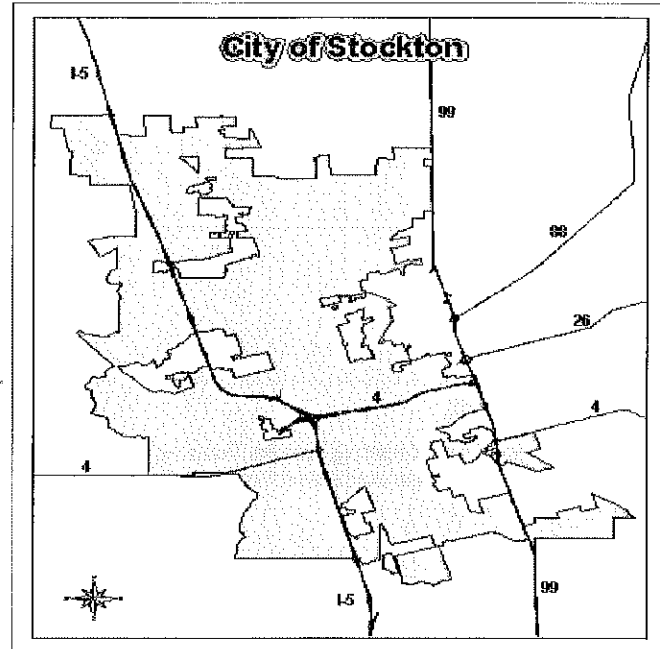
**Account Number:** 6689

### 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 that 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.



<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
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>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
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

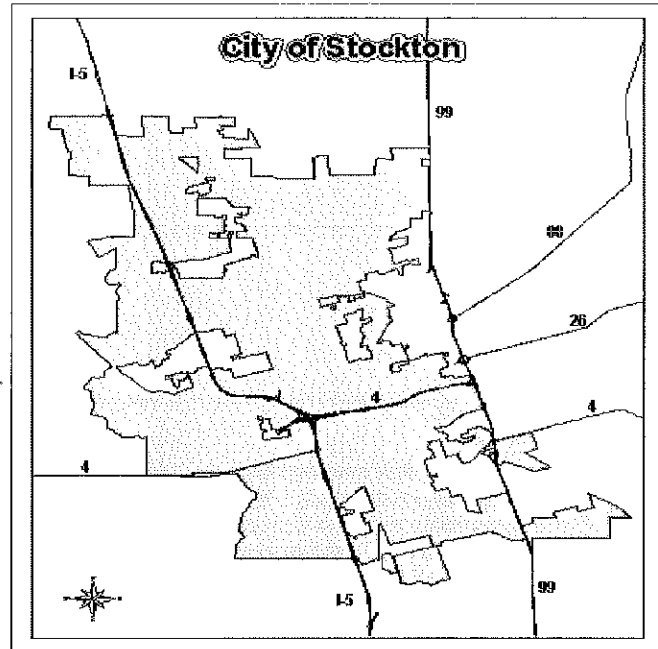
**Account Number:** 9928

### **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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	464	800	800	800	800	3,664
Construction	4,800	6,030	6,295	6,240	6,840	30,205
Land						
Equipment	1,900	3,000	3,000	3,000	3,000	13,900
Other	500	750	750	750	750	3,500
<b>TOTAL</b>	<b>7,664</b>	<b>10,580</b>	<b>10,845</b>	<b>10,790</b>	<b>11,390</b>	<b>51,269</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Federal - SAFETEA-LU-STP	2,018	2,124	2,127	2,127	2,127	10,523
Proposition 1B	2,726	1,818	1,818	1,363	1,363	9,088
Prop 42		2,938	3,000	3,100	3,200	12,238
Measure K- Maintenance	2,920	3,700	3,900	4,200	4,700	19,420
<b>TOTAL</b>	<b>7,664</b>	<b>10,580</b>	<b>10,845</b>	<b>10,790</b>	<b>11,390</b>	<b>51,269</b>

# PROJECT SUMMARY

**Category:** STREETS

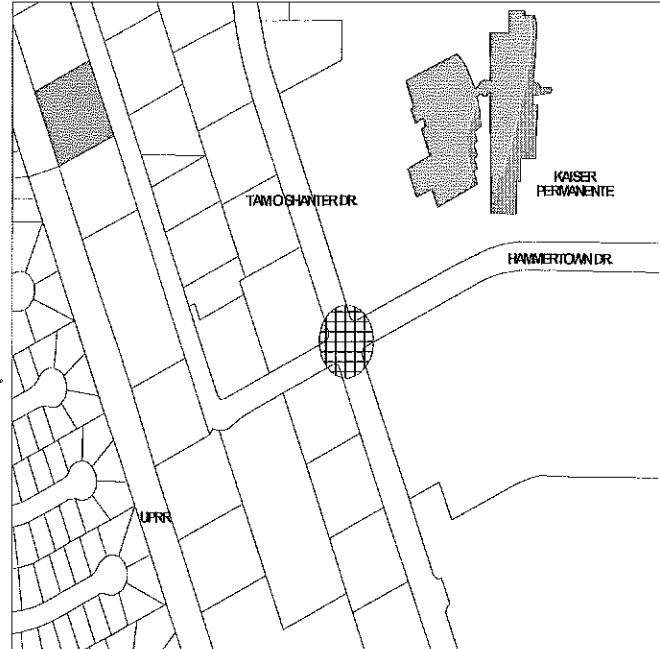
**Department:** PUBLIC WORKS

**Title:** TAM O'SHANTER DRIVE / HAMMERTOWN DRIVE - NEW TRAFFIC SIGNAL

**Account Number:** 0000

## DESCRIPTION:

Install new traffic signals at the Tam O'Shanter Drive / Hammertown Drive 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>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering				62		62
Construction				498		498
Land						
Equipment						
Other						
<b>TOTAL</b>				560		560

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Traffic Signal Impact Fee Citywide				64		64
CMAQ				496		496
<b>TOTAL</b>				560		560

# PROJECT SUMMARY

**Category:** STREETS

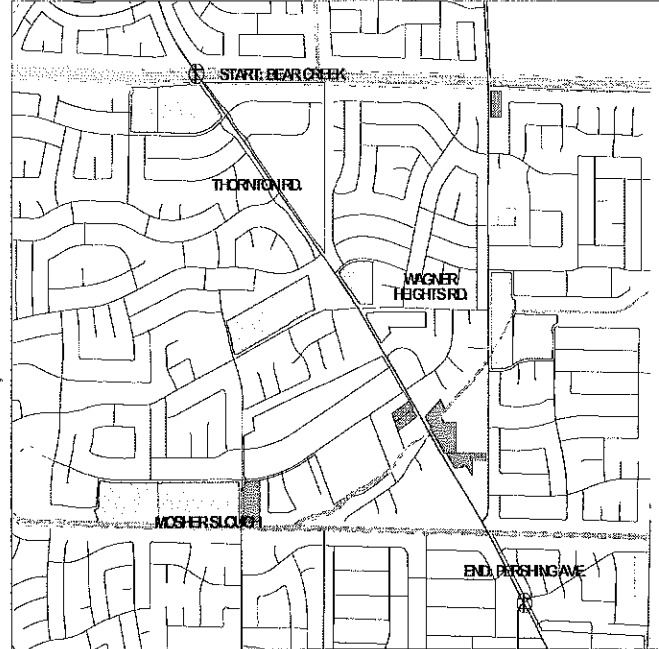
**Department:** PUBLIC WORKS

**Title:** THORNTON ROAD WIDENING

**Account Number:** 9266

## DESCRIPTION:

This project will widen Thornton Road between Bear Creek and Pershing Avenue to six lanes with a center turn lane. Improvements include pavement widening, and constructing storm drainage facilities, curbs, gutters and sidewalks, installing streetlights, modifying traffic signals and utilities, and installing traffic signs and striping.



## JUSTIFICATION:

This project was defined by the Stockton Street Improvement Plan approved by Council in 1994. Thornton Road operates at LOS D/F during peak hours. Improvements are needed to improve service levels and emergency response times.

<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering						
Construction				10,400		10,400
Land						
Equipment						
Other						
<b>TOTAL</b>				10,400		10,400

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Measure K - Renewal				10,400		10,400
<b>TOTAL</b>				10,400		10,400

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** TRAFFIC SIGNAL CONTROL SYSTEM

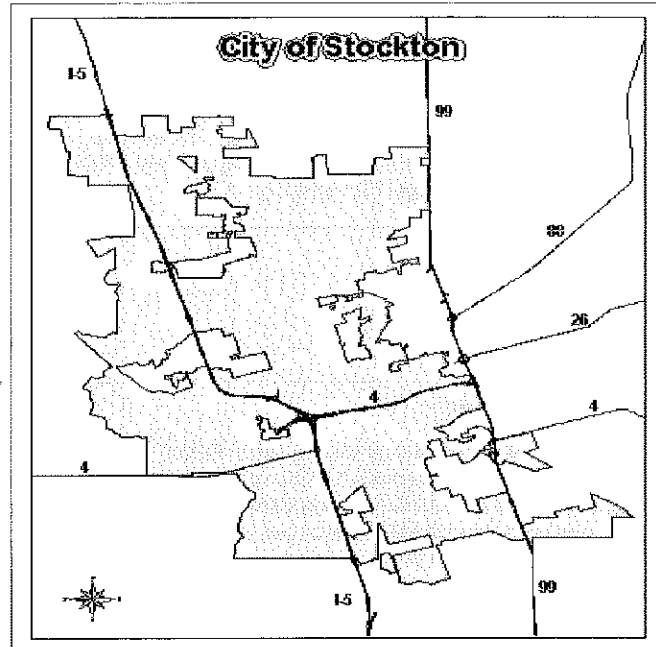
**Account Number:** 9906

### **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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	300	300	300	300	300	1,500
Land						
Equipment	300	300	300	300	300	1,500
Other	50	50	50	50	50	250
<b>TOTAL</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,250</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Air Quality Citywide	650	650	650	650	650	3,250
<b>TOTAL</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,250</b>



## PROJECT SUMMARY

**Category:** STREETS

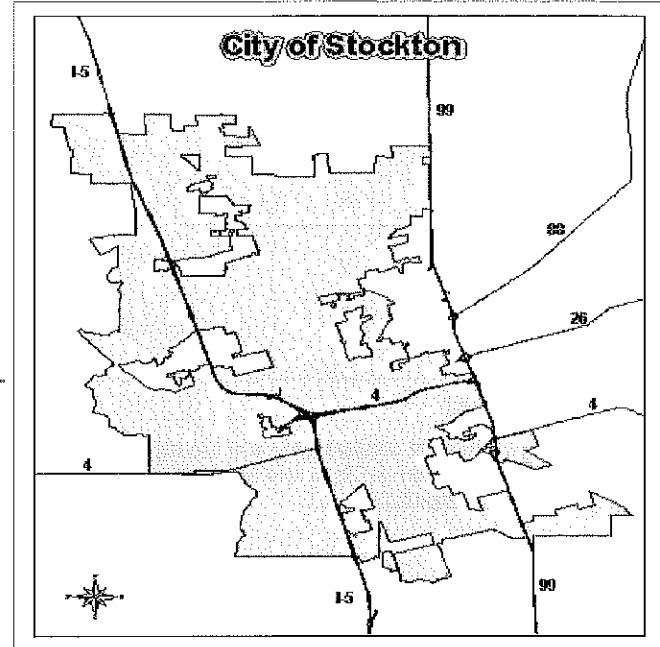
**Department:** PUBLIC WORKS

**Title:** TRAFFIC SIGNAL CONTROLLER UPGRADE - CITYWIDE

**Account Number:** 9712

### **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.

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction						
Land						
Equipment	425	523	451	867	520	2,786
Other	25	28	24	168	30	274
<b>TOTAL</b>	<b>450</b>	<b>550</b>	<b>475</b>	<b>1,035</b>	<b>550</b>	<b>3,060</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
CMAQ				562		562
Traffic Signal Impact Fee Citywide	450	550	475	473	550	2,498
<b>TOTAL</b>	<b>450</b>	<b>550</b>	<b>475</b>	<b>1,035</b>	<b>550</b>	<b>3,060</b>

## PROJECT SUMMARY

**Category:** STREETS

**Department:** PUBLIC WORKS

**Title:** TRAFFIC SIGNAL MODIFICATIONS

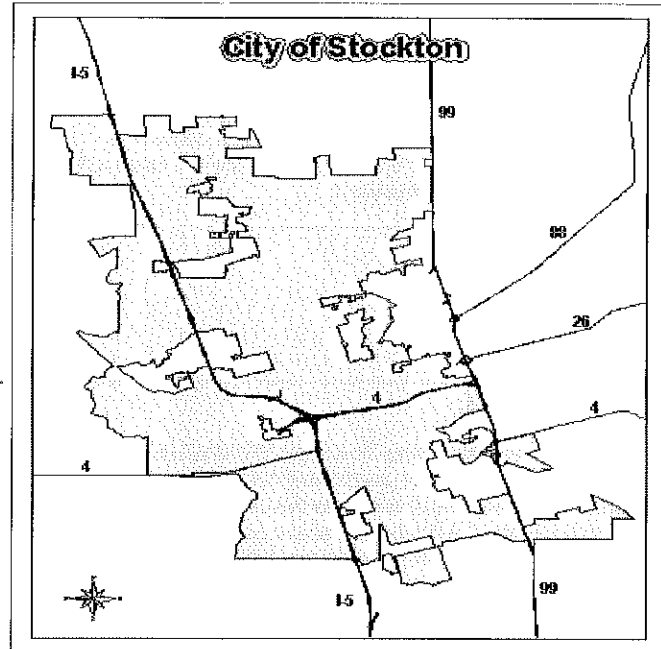
**Account Number:** 9934

### 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.

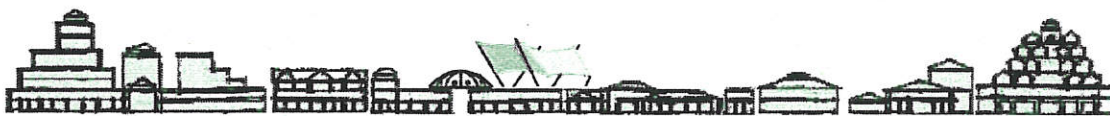


<b><u>COSTS</u></b>	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	57	57	57	57	57	285
Construction	243	243	243	243	243	1,215
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
PFF Air Quality Citywide	300	300	300	300	300	1,500
<b>TOTAL</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>



CITY OF STOCKTON



WATER

## PROJECT SUMMARY

**Category:** WATER

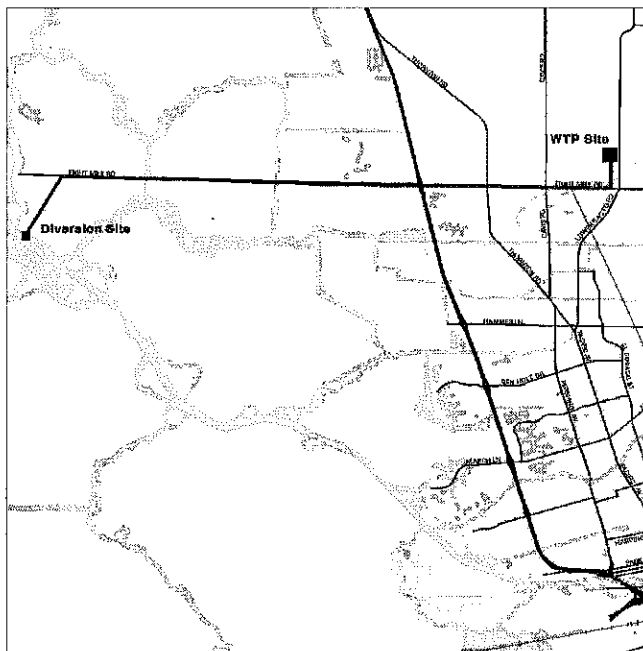
**Department:** MUNICIPAL UTILITIES

**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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	21,000	500	500	500	500	23,000
Construction		149,000				149,000
Land						
Equipment						
Other	1,500	200	200	200	200	2,300
<b>TOTAL</b>	<b>22,500</b>	<b>149,700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>174,300</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Water Bonds	21,000	149,000				170,000
Water Revenue	1,500	700	700	700	700	4,300
<b>TOTAL</b>	<b>22,500</b>	<b>149,700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>174,300</b>

## PROJECT SUMMARY

**Category:** WATER

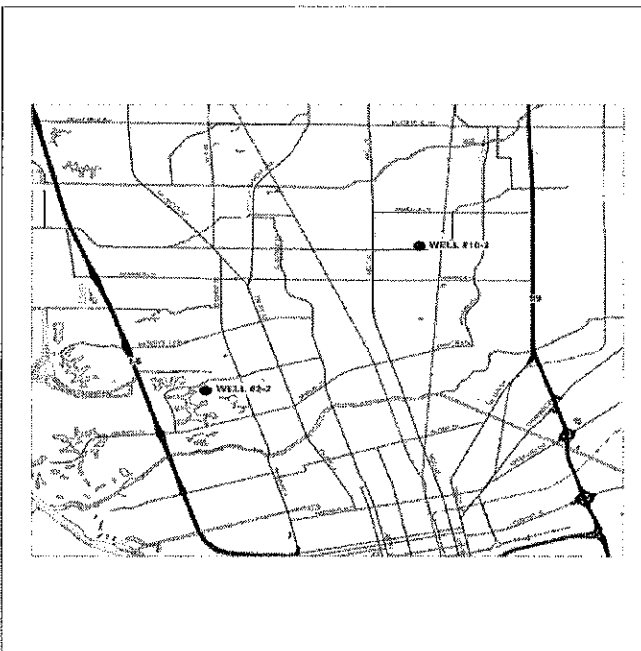
**Department:** MUNICIPAL UTILITIES

**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. Well 2-2 to replace Well 2 and Well 10-2 to replace Well 10.



### **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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	73					73
Land						
Equipment						
Other						
<b>TOTAL</b>	<b>73</b>					<b>73</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Water Revenue	73					73
<b>TOTAL</b>	<b>73</b>					<b>73</b>

## PROJECT SUMMARY

**Category:** WATER

**Department:** MUNICIPAL UTILITIES

**Title:** GROUNDWATER MANAGEMENT

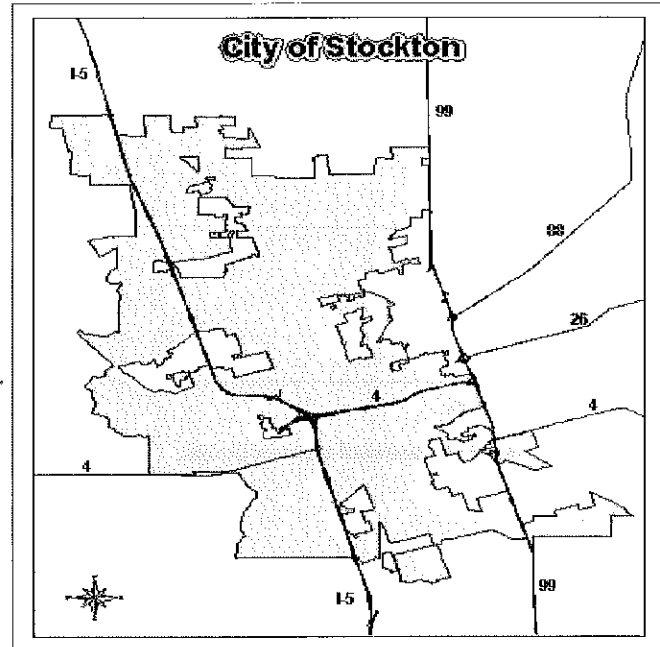
**Account Number:** 7636

**DESCRIPTION:**

Project provides for the City's annual contribution to the Northeastern San Joaquin Groundwater Banking Authority for activities associated with developing locally supported projects to strengthen water supply reliability in Eastern San Joaquin County.

**JUSTIFICATION:**

Resolution 06-0473 authorized the extension to the Northeastern San Joaquin Groundwater Banking Authority Joint Powers Agreement to 06/30/08 for which the City is a party to.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction						
Land						
Equipment						
Other			32	50	50	132
<b>TOTAL</b>			32	50	50	132

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Water Revenue			32	50	50	132
<b>TOTAL</b>			32	50	50	132

## PROJECT SUMMARY

**Category:** WATER

**Department:** MUNICIPAL UTILITIES

**Title:** MOKELUMNE RIVER PROJECT

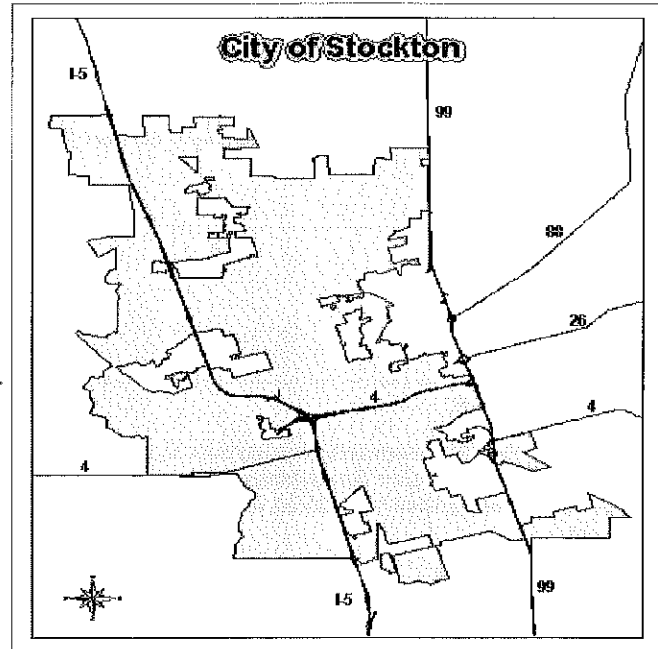
**Account Number:** 7637

**DESCRIPTION:**

Participate in Mokelumne River forum to develop an interregional supplemental water supply project.

**JUSTIFICATION:**

To develop future supplemental water supplies.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction						
Land						
Equipment						
Other	100	50	50	50	50	300
<b>TOTAL</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Water Connection Fees	100	50	50	50	50	300
<b>TOTAL</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>

## PROJECT SUMMARY

**Category:** WATER

**Department:** MUNICIPAL UTILITIES

**Title:** SERVICE SYSTEM ADDITIONS

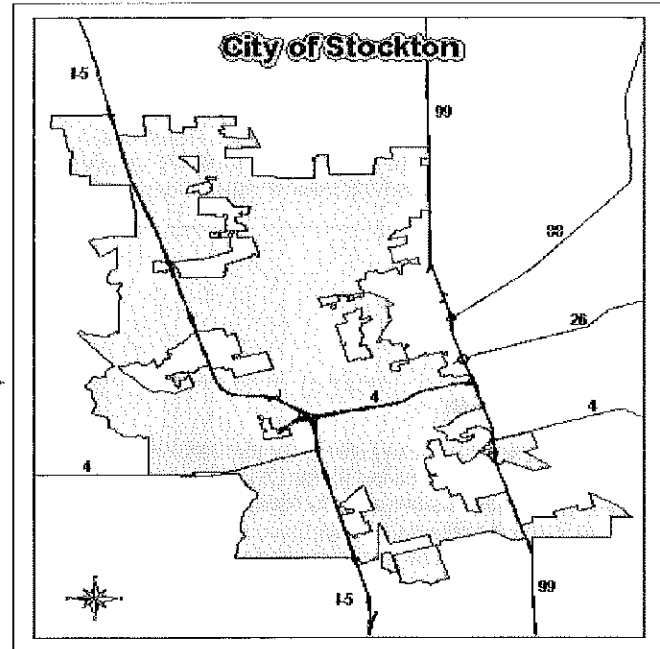
**Account Number:** 7602

**DESCRIPTION:**

This on-going project is for the purchase of water meters for new connections and water service lateral replacements to replace failing laterals in several Quail Lakes neighborhoods.

**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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction						
Land						
Equipment	165	165	500	380	400	1,610
Other	10	10	34	20	25	99
<b>TOTAL</b>	<b>175</b>	<b>175</b>	<b>534</b>	<b>400</b>	<b>425</b>	<b>1,709</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Water Connection Fees			360	400	425	1,185
Water Revenue	175	175	175			525
<b>TOTAL</b>	<b>175</b>	<b>175</b>	<b>535</b>	<b>400</b>	<b>425</b>	<b>1,710</b>



## PROJECT SUMMARY

**Category:** WATER

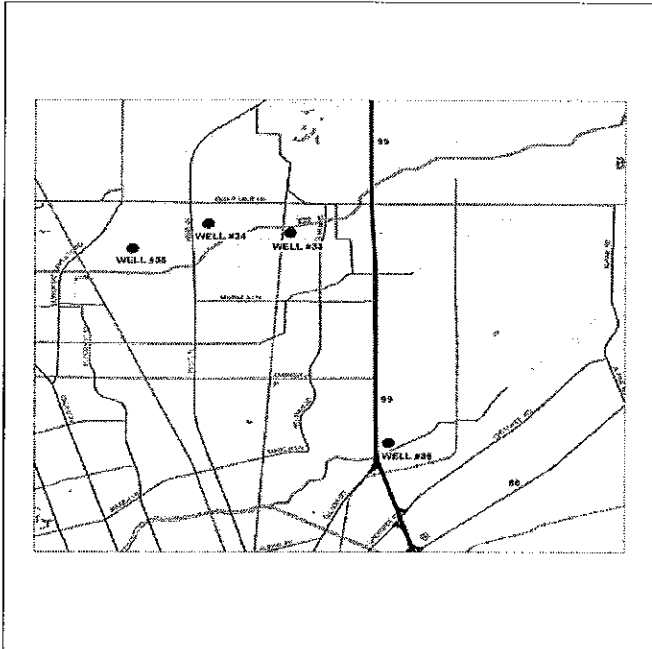
**Department:** MUNICIPAL UTILITIES

**Title:** WATER SUPPLY - NEW WELLS

**Account Number:** 7618

### DESCRIPTION:

This ongoing project provides for the drilling and equipping of new wells. The four new wells planned for fiscal year 07/08 are Well no. 35 (South of Bear Creek, west of Holman), Well 34 (Southwest of Eight Mile Road and Highway 99), Well no. 33 (Holman Rd at UPRR, south of Bear Creek), and Well no. 36 (east of Hwy 99 and north of the Calaveras River).



### JUSTIFICATION:

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

<u>COSTS</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Design/Engineering	100	150				250
Construction	500	600				1,100
Land						
Equipment						
Other	25	225				250
<b>TOTAL</b>	<b>625</b>	<b>975</b>				<b>1,600</b>

<u>FUNDING SOURCES</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>TOTALS</u>
Water COP	625	975				1,600
<b>TOTAL</b>	<b>625</b>	<b>975</b>				<b>1,600</b>

## PROJECT SUMMARY

**Category:** WATER

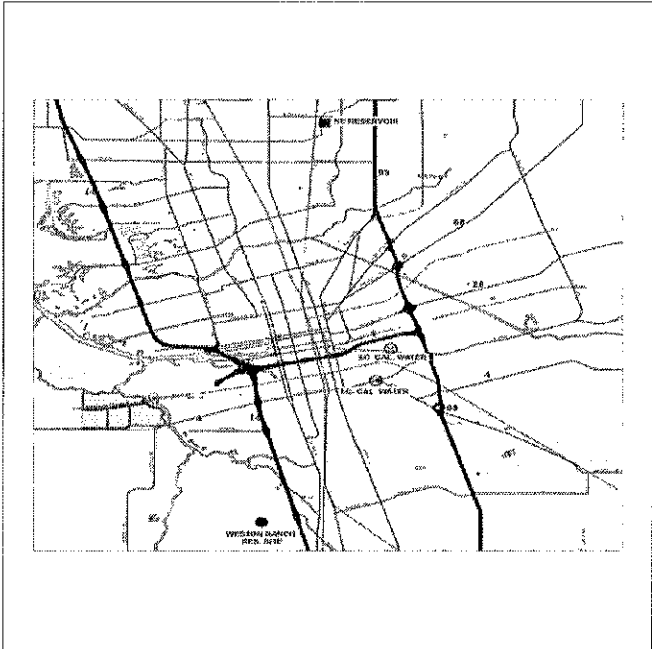
**Department:** MUNICIPAL UTILITIES

**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 07/08, improvements to the Marsh/Filbert interconnect with Cal Water, a new interconnect with Cal Water at Mariposa and Charter, a second tank constructed at Weston Ranch Reservoir, Water/Sewer Rate Impact Studies, and construction of the Northeast Reservoir are planned.



### **JUSTIFICATION:**

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

<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	360					360
Construction	2,500	4,000				6,500
Land						
Equipment						
Other	90					90
<b>TOTAL</b>	<b>2,950</b>	<b>4,000</b>				<b>6,950</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Water (Bonds)	127					127
Water Revenue	2,785	4,000				6,785
Water COP	38					38
<b>TOTAL</b>	<b>2,950</b>	<b>4,000</b>				<b>6,950</b>

## PROJECT SUMMARY

**Category:** WATER

**Department:** MUNICIPAL UTILITIES

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

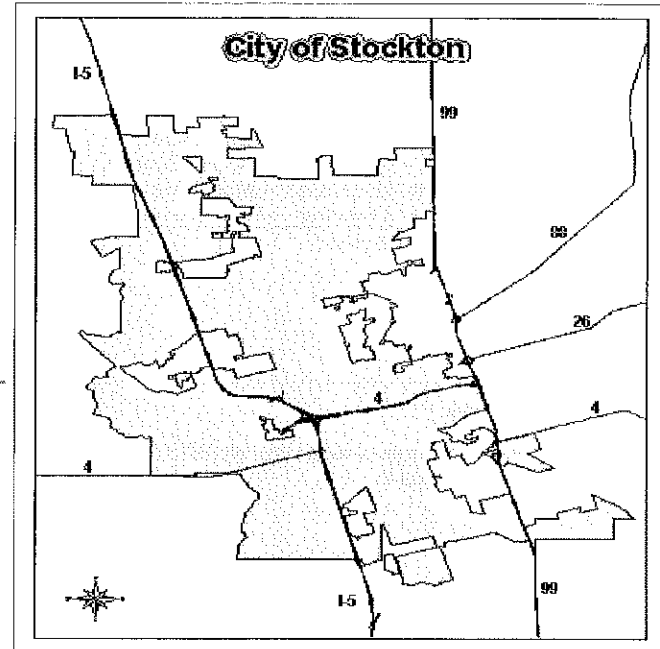
**Account Number:** 7796

**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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction	100	100	100	100	100	500
Land						
Equipment						
Other						
<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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Water Revenue	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:** WATER

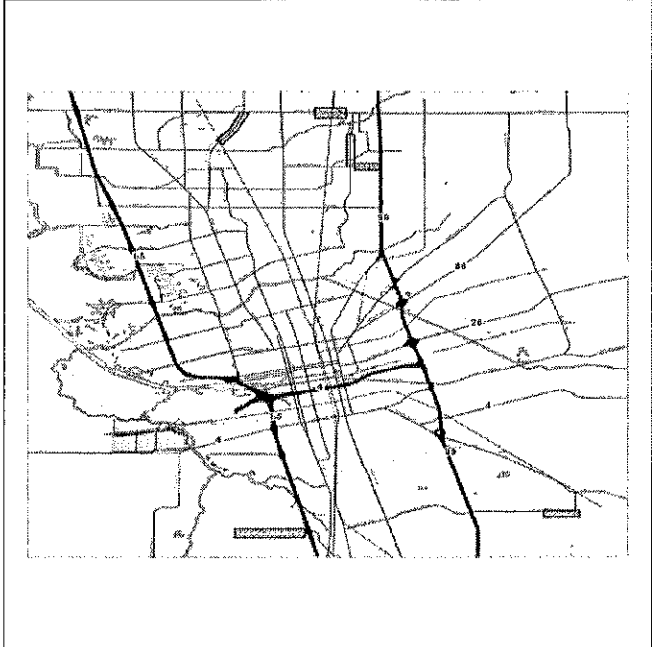
**Department:** MUNICIPAL UTILITIES

**Title:** WATER TRANSMISSION MAINS

**Account Number:** 7623

## DESCRIPTION:

For the design and construction of following water mains:  
FY 07/08 -- 8-Mile Rd crossing at UPRR tracks, Arch Rd Extension, Holman Rd Ext. at Morada, Morada Ln Ext., Lwr Sacramento Rd, Henry Long loop. Also included are oversizing reimbursements at Sanctuary, Westlake Villages, Riverbend, Atlas Tract, and Bear Creek East. FY 08/09 -- Hospital Jail Loop, Hammer Ln Ext. at Hwy 99, Holman Rd at Jagger Ln. FY 09/10 -- Hwy 99 Frontage Rd ext. so. of Carpenter Rd, March Ln Ext., Newcastle Rd loop, Frontier Wy to Aqueduct, Newcastle to Austin Rd Ext. FY10/11-- the SEWD Bypass Piping is planned.



## 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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	500	500	1,000	500		2,500
Construction	3,500	3,500	8,000	3,000		18,000
Land						
Equipment						
Other	349	22	291	92		754
<b>TOTAL</b>	<b>4,349</b>	<b>4,022</b>	<b>9,291</b>	<b>3,592</b>		<b>21,254</b>

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Water (Bonds)		944		376		1,320
Water Connection Fees	237		417			654
Water COP	4,112	3,078	8,874	3,216		19,280
<b>TOTAL</b>	<b>4,349</b>	<b>4,022</b>	<b>9,291</b>	<b>3,592</b>		<b>21,254</b>

## PROJECT SUMMARY

**Category:** WATER

**Department:** MUNICIPAL UTILITIES

**Title:** WATER TREATMENT EQUIPMENT

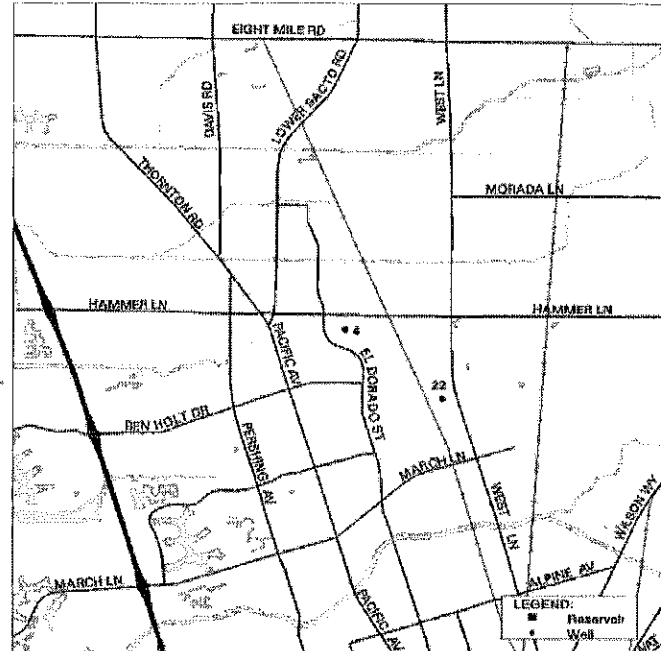
**Account Number:** 7619

**DESCRIPTION:**

This project will provide treatment to remove arsenic at 5 City wells.

**JUSTIFICATION:**

The Federal maximum contaminant level for arsenic in drinking water is 10 parts per billion. The project provides funding to add treatment to 5 City wells to comply with this requirement.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering	5	5	5	5	5	25
Construction	70	70	70	70	70	350
Land						
Equipment						
Other	25	25	25	25	25	125
<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>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>2011-12</u></b>	<b><u>TOTALS</u></b>
Water Revenue	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:** WATER

**Department:** MUNICIPAL UTILITIES

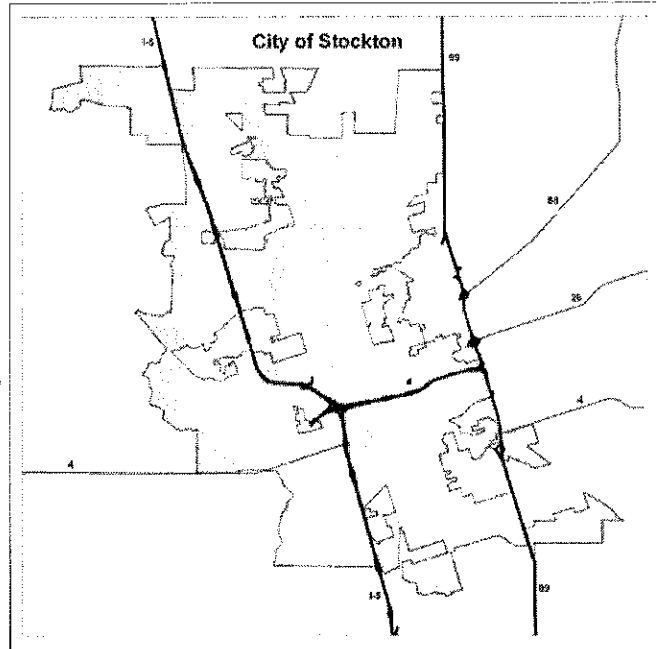
**Title:** WELL/RESERVOIR SITE AND DETENTION BASIN SITE IMPROVEMENTS **Account Number:** 7620

### **DESCRIPTION:**

This ongoing project provides for improvements to existing wells, reservoirs and detention basins to meet risk management objectives as prescribed by the State Office of Emergency Services. This project includes painting of water tanks, installation of landscaping for community aesthetic improvements, and seismic evaluation of ground and elevated water storage tanks.

### **JUSTIFICATION:**

State required risk reduction plan to maintain and improve security and safety of water facilities.



<b><u>COSTS</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Design/Engineering						
Construction			50	80	80	210
Land						
Equipment						
Other			11	15	15	41
<b>TOTAL</b>			61	95	95	251

<b><u>FUNDING SOURCES</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>2011-12</u></b>	<b><u>TOTALS</u></b>
Water Revenue			61	95	95	251
<b>TOTAL</b>			61	95	95	251

## **PUBLIC FACILITY FEES PROJECTS**

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### **General Background**

In 1988, the City Council established the authority for charging Public Facility Fees (PFF) for public facilities and capital improvements required by new development by adopting Resolution No. 88-0617.

The purpose of these fees is to finance the construction of municipal public facilities that are needed to support 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 became 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 fees are charged and paid when building permits are issued.

### **Annual Review**

As of 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 2007-2012 Capital Improvement Program. Additional fund balance and expenditure information is available in the Public Facility Fee Annual Report for Fiscal Year 2005-2006 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, 2007, the available fund balance for City Office Space PFF is estimated to be \$1.7 million. An additional \$400,000 in revenues is anticipated in 2007-08, resulting in an estimated available balance of \$2.1 million. For 2007-08, \$2 million of this balance has been programmed for the design and construction of the City's Emergency Operations Center on the fourth floor of the Stewart-Eberhardt Building.

#### **Fire Stations**

The need for fire stations was determined using the City of Stockton Fire Department's emergency response standard of 90 percent of calls being responded to in 4 minutes or less. Using this standard, one additional fire station each in Northwest and Northeast Stockton to accommodate new growth would be needed. Following this plan Station 13 in Northeast Stockton was funded in the 2006-07 fiscal year.

As of July 1, 2007, the available fund balance for Fire Station Impact Fees is estimated to be about -\$3.1 million. An additional \$750,000 in revenues is anticipated in 2007-08. No new Fire Station projects are programmed for 2007-08 from Public Facility Fees. Fire Station No. 15 is scheduled to begin the design and construction process in fiscal year 2008-09. A loan from other Public Facility Fee funds may be needed to fund that project.

#### **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 Stewart-Eberhardt Building (S.E.B.). The building is now occupied by the Police Department Investigations Division, Evidence Identification Unit, Code Enforcement Unit, and Property Management Unit. The North Stockton Police Station was built in 2003.

As of July 1, 2007, the available fund balance for Police Station Impact Fees is estimated to be \$2.3 million. An additional \$800,000 in revenues is anticipated in 2007-08. These revenues along with the available fund balance will be used to pay the Police Department's share of debt service on the S.E.B., and to design and construct a new Police 9-1-1 Emergency Dispatch Center on the fourth floor of the S.E.B.



## **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 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.

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 Public Facility Fees.

As of July 1, 2007, the available fund balance for Library Public Facility Fee is estimated to be \$2.9 million. An additional \$1 million in revenues is anticipated in 2007-08. Two libraries are scheduled for construction in North Stockton beginning in 2009-10, pending approval of grant funds to cover the portions total project costs not attributable to new development.

### 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. A 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 Public Facility Fees and one with other City funds. Growth in the peripheral portions of South Stockton will require new facilities or the expansion of existing community centers in the future.

As of July 1, 2007, the available fund balance for Community Centers Impact Fees is estimated to be -\$2.1 million. An additional \$600,000 in revenues is anticipated in 2007-08. The 2007-12, Capital Improvement Program includes no new Public Facility Fee funding for community recreation center projects.

## **PUBLIC FACILITY FEES PROJECTS**

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### Street Improvements

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 Public Facility Fees, Measure K Sales Tax, Gas Taxes, and State/Federal grants where applicable.

In 2006, the City of Stockton in partnership with the San Joaquin Council of Governments and other local agencies, implemented the Regional Transportation Impact Fee to help fund new street improvement projects that address the impact of new development on regional transportation systems.

As of July 1, 2007, the available fund balance for Street Improvement Public Facility Fees is estimated to be -\$16.5 million. An additional \$27 million in revenues is anticipated in 2007-08. The 2007-12, Capital Improvement Program allocates approximately \$171 million in Street Improvements Fees to street projects, approximately \$9 million of that is proposed for appropriation in fiscal year 2007-08.

### Parkland

All additional parks in the City of Stockton will be as a result of new development and will be funded through the Parkland 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, 2007, the available fund balance for Parkland Fees is estimated to be \$100,000. An additional \$4,700,000 in revenues is anticipated in 2007-08. Development of park sites is dependent upon the actual build-out of developments within the various fee collection areas. More than \$27 million in park projects are planned during the 2007-12 period, approximately \$4.3 million of that is proposed for appropriation in fiscal year 2007-08.

### Traffic Signals

This fee provides for traffic signals as growth and development within the City of Stockton require new signals to maintain traffic safety. Projects for traffic signals will accommodate increased traffic volumes throughout the City and will improve traffic flow, safety, and air quality.

As of July 1, 2007, the fund balance for Traffic Signals is estimated to be \$3,000. An additional \$500,000 in revenues is anticipated in 2007-08. More than \$2.5 million in traffic signal projects are planned during the 2007-12 period, \$450,000 of this total is proposed for appropriation in fiscal year 2007-08.

## **PUBLIC FACILITY FEES PROJECTS**

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### Wastewater

The fund balance for Wastewater Connection Fees as of July 1, 2007 is estimated to be \$26.6 million. An additional \$5 million in revenues is anticipated in fiscal year 2007-08. 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 along with user service fees are programmed for \$51 million in the upcoming five-year period to pay for the wastewater collection system and plant expansion projects. Approximately \$6.5 million of that amount is proposed for appropriation in fiscal year 2007-08.

### Water

Funding programmed for Water Connection Fees 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 new customers connecting to the system. Additionally, funds are programmed for four new wells to supply water to new customers.

The fund balance for Water Connection Fees as of July 1, 2007, is estimated to be -\$160,000. An additional \$1.8 million in revenues is anticipated in fiscal year 2007-08. 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 portion of the cost of new wells. Approximately \$950,000 is proposed for appropriation for new water system projects in fiscal year 2007-08.

### 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, 2007, the available fund balance for Air Quality fees is estimated to be \$4,000. An additional \$950,000 in revenues is anticipated in 2007-08. 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 San Joaquin Regional Transit District, alternatively fueled vehicles, employer-based trip reduction programs, and the design and construction of bicycle facilities. As part of the 2007-12, 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 2007-12 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 2007-12 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 are estimated to total \$545,610,000 over the five-year period of the CIP plan. Of this amount, developer fees will fund \$223,665,000, while \$321,945,000 will be funded by City and various grant funding sources.

**DEVELOPER FEES 2007-12  
FIVE YEAR PLAN**

(DOLLARS IN THOUSANDS)

<b>PROJECT DESCRIPTION</b>	<b>DEVELOPER SHARE</b>	<b>CITY SHARE*</b>	<b>TOTAL PROJECT</b>
<b><u>Library</u></b>			
Library Book Collection Augmentation	\$1,250		\$1,250
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	\$1,260		\$1,260
Baxter Park Phase II	\$1,415		\$1,415
Cannery Park (2.7 Acres)	\$1,003		\$1,003
Cannery Park (7.4 Acres)	\$2,758		\$2,758
Dog Park Feather River Drive	\$197		\$197
Equinoa Park Phase II	\$2,947		\$2,947
Faklis Community Park	\$228		\$228
Fong Park Phase II	\$752		\$752
John Peri Neighborhood Park	\$1,691		\$1,691
Juliet Terrace Neighborhood Park	\$1,670		\$1,670
Lodi Unified McNair High School Park	\$3,455		\$3,455
North Stockton III Reimbursement	\$3,760		\$3,760
Oakmore and Montego Park	\$1,167		\$1,167
Street Tree Planting	\$875		\$875
Villa Tuscany Park	\$657		\$657
West Lake Villages Park	\$4,888		\$4,888
<b><u>Public Safety</u></b>			
Fire Station No. 15 Construction	\$3,830		\$3,830
Stewart-Eberhardt Building Police Telecom/EOC	\$5,000		\$5,000
<b><u>Sanitary</u></b>			
Church St. Sanitary Sewer Lift Station/Force Main	\$897		\$897
Oversize Collection Lines	\$5,611		\$5,611

**DEVELOPER FEES 2007-12  
FIVE YEAR PLAN**

(DOLLARS IN THOUSANDS)

PROJECT DESCRIPTION	DEVELOPER SHARE	CITY SHARE*	TOTAL PROJECT
<b><u>Streets</u></b>			
Developer Reimbursements	\$39,727		\$39,727
Eight Mile Road / SPRR (East) Grade Separation	\$36,172	\$5,000	\$41,172
Eight Mile Road / SR 99 Interchange	\$3,865		\$3,865
Eight Mile Road / UPRR (West) Grade Separation	\$39,349	\$5,000	\$44,349
El Dorado Street Widening Phase II	\$1,207	\$3,888	\$5,095
French Camp Road / I-5 Interchange	\$23,301	\$18,267	\$41,568
Lower Sacramento Road Widening & Grade Separation	\$5,700	\$66,452	\$72,152
Morada Lane / SR 99 Interchange	\$2,500		\$2,500
North Stockton I-5 / Mainline & Interchanges	\$12,150	\$200,650	\$212,800
Street Lighting Installation	\$120		\$120
Tam O'Shanter / Hammertown Drive - Traffic Signal	\$64		\$64
Traffic Signal Control System	\$3,250		\$3,250
Traffic Signal Controller Upgrade - Citywide	\$2,498		\$2,498
Traffic Signal Modifications	\$1,500		\$1,500
<b><u>Water</u></b>			
Mokelumne River Project	\$300		\$300
Service System Additions	\$1,185		\$1,185
Water Transmission Mains	\$654		\$654
<b>Grand Total - Developer Projects</b>	<b>\$223,665</b>	<b>\$321,945</b>	<b>\$545,610</b>

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