CITY OF STOCKTON

FY 2016-2021

CAPITAL IMPROVEMENT PLAN

PROPOSED

2016-2021 CAPITAL IMPROVEMENT PROGRAM
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CITY OF STOCKTON

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

May 16, 2016

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) for Fiscal Years 2016-21 totals $549 million, of which $28.5 million is proposed in Fiscal Year (FY) 2016-17. Included in the CIP are projects totaling $296 million that have identified funding sources and $253 million are shown with unidentified funding sources. 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's Annual Budget for FY 2016-17. Of the $28.5 million proposed for the FY 2016-17 Budget, $6.7 million is from the General Fund. The remaining funding is primarily for Transportation and Municipal Utility improvements.

In the FY 2016-21 CIP, 77% of the funding that is designated for capital projects comes from restricted, or non-discretionary, funding sources. Non-discretionary funding (e.g. Measure K and Gas Tax funds) can only be spent on specific projects or specific types of projects.

City staff is responsible for projecting revenues available for projects and developing projects in the preparation of the CIP. A capital improvement program is the community's plan for short and long-term facilities and infrastructure repair and development. This document is the link between comprehensive fiscal plans and the physical development of capital projects. The CIP estimates plans, schedules capital 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.

The proposed CIP projects for FY 2016-17 are fully funded. However, no specific funding sources for the project costs identified in years 2 through 5 of the program have been identified for many of the projects in those later years of the Program, but are presented to illustrate priorities and the magnitude of funding needed. In addition to the project summaries provided in this document, several critical programs do not have developed budgets but instead are listed in the highlights section that follows in this document. These are important projects, such as urban forest, roadway pavement and parks that are vital to the ongoing City operations. The large number of needs versus the funding available continues to illustrate the unmet improvement needs of the City.

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

Consistent with the mission statement for the City of Stockton, this Capital Improvement Program is designed to improve public safety, stimulate and support economic development, and 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 that is consistent with the adopted General Plan for the City of Stockton.

Respectfully Submitted,

KURT WILSON
CITY MANAGER

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The Capital Improvement Program (CIP) is a five-year plan of the public projects necessary to maintain and improve the physical properties of the City and implement the Stockton General Plan. The CIP is coordinated and prepared by the Department of Public Works (DPW). These properties include: buildings, parks, entertainment venues, golf courses, utility systems, and the transportation system. The individual projects listed in the CIP have an estimated total cost over $50,000 and provide long-term benefits to the community. CIP projects do not address ongoing repair or maintenance activities, which are funded from the Annual Budget. Budgeted project costs are broken into the following categories: design, right of way, construction, construction engineering and other (equipment, land acquisition, indirect costs and project administration).

The costs identified in the first year of the program are appropriated as a part of the Annual Budget process, and have funding sources identified for the first year for each project. The projects and costs identified in FY 2017-18 through FY 2019-20 of the CIP have been identified as priorities to receive future year funding; however, these funds are not appropriated at this time, and are contingent upon funding. The projects identified in FY 2017-18 through FY 2019-20 include financially constrained estimates at $1.1 million annually from General Fund, potential efficiency projects, projects for which grant funding is anticipated, and projects identified for further funding considerations. The final year of the CIP, FY 2020-21, is intended to illustrate other identified priorities and their cost estimates, and to reflect the magnitude of unfunded facility needs throughout the entire City. For these projects to be constructed, funding sources will have to be identified or confirmed. City staff will continue to actively seek State and Federal grant opportunities and leverage local dollars in the most effective way possible. These efforts will be focused on the identified projects and programs in the CIP.

Each year, the five-year CIP is reviewed to identify any new City needs and to adjust for changing priorities and available funding. A long-term CIP provides a number of benefits:

- Focuses attention on community and Council goals and identify Citywide needs
- Prioritizes needs and establish an orderly basis for sound budget decisions
- Establishes a long term plan with the best use of public funds
- Improve the City's chances of obtaining State and Federal financing assistance
- Encourages coordination of projects among City and other public agencies to avoid scheduling conflicts
- Provides opportunity of private enterprises to relate their projects to the City’s program

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Capital Improvement Program Process

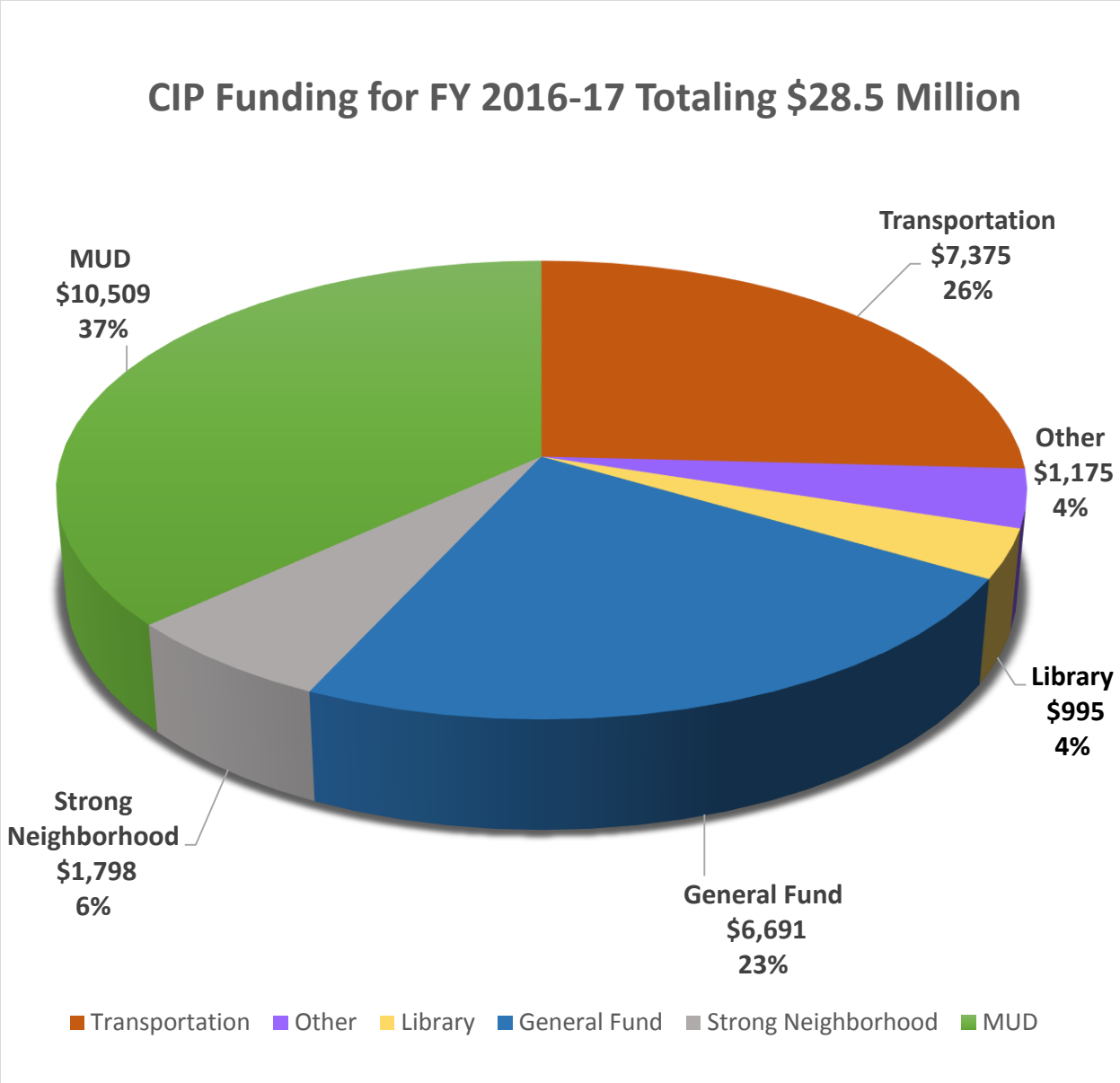
To identify capital programs and projects, DPW consults with other City departments and external agencies such as the San Joaquin Council of Governments, the San Joaquin Regional Transit District, and members of the community. Based on this input, DPW and Municipal Utilities Department develop a list of proposed projects, along with cost estimates and priorities. The DPW staff coordinates with the Budget Office along with other City stakeholders to identify project funding. These funding sources include: the General Fund, Entertainment Venues, Public Facilities Fees, Proportionate Share Fees from Development, Measure K, Utility Fees, Enterprise Funds, and various State and Federal grants.

The City Manager's Office reviews the proposed projects in terms of Council and City priorities, and then the CIP is submitted to the Planning Commission for verification of conformity with the General Plan. The final CIP is submitted to Council for review and adoption. Council reviews the capital projects, makes revisions if applicable, and adopts a resolution appropriating the first year funding and approving the five-year plan.

FY 2016-17 through FY 2020-21 Capital Improvement Program Highlights

The CIP includes a list of projects and programs with a total value of $549 million, including Municipal Utility projects of $200 million, transportation projects of $233 million, and other City-wide projects of $116 million. The first four years of the CIP are financially constrained and only reflect projects for which funding is anticipated or already approved by granting agencies. The fifth year of the CIP reflects both financially constrained and unfunded projects. In accordance with the Long-Range Financial Plan, $1.1 million General Fund is assumed in each of the five years, in addition to one-time General Fund dollars. This is a fraction of the General Fund needs for deferred maintenance over the same five-year period, which are estimated at $53 million. In the Transportation area, there is an additional $191 million in unfunded needs listed in the fifth year (FY 2020-21). In order for these unfunded projects to be delivered, additional project funding will need to come from one-time cost savings or additional revenues from State and Federal grant funds and other sources. There are some projects that are expected to begin within the five years of this document, but will not be completed until future years. The combined total of projects within the CIP and those identified beyond are estimated to cost a total of $1.3 billion.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS



It is recommended that $28.5 million in capital projects be funded for FY 2016-17. This is the only year of the plan with available funding appropriated. Of this amount $6.7 million or 23% is from the General Fund, excluding special reimbursements.

Transportation projects require an allocation for FY 2016-17 of $7.3 million with $5.5 million coming from State and Federal grants and $1.5 million from Measure K. The remaining $1.8 million is from various funding sources including Strong Neighborhood Initiatives Bond Proceeds Fund and Public Facility Fees (PFF) paid by the development community for specific infrastructure improvements.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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

General Government

This category includes improvements associated with City owned facilities including: police, fire, parks, golf courses, libraries, community centers, and city buildings. Improvements are funded from the General Fund, including monies set aside for the bankruptcy, as well as dedicated funding sources such as Public Facilities Fees (PFF).

The recommended General Fund allocation for capital projects in FY 2016-17 is $6.7 million. This amount is comprised of an annual allocation of $1.1 million, and approximately $ 5.6 million of onetime funds. Funding is allocated for several projects that address Council's strategic priorities relative to infrastructure. These projects are:

- Police Facilities
- Public Works SEB Relocation
- Fire Station #2 Kitchen Replacement
- Fire Station #2 Burn Room and Driveway Reconstruction
- Main Police Department Parking Lot Improvements
- McNair Soccer Complex Upgrades
- Panella Park Baseball Diamond Replacement
- Police Department under Freeway Parking Lot Improvements
- Permit Center
- Library

Transportation

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

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

The City has consistently been successful in generating significant amounts of grant funds for the transportation portion of the program. DPW is currently managing citywide and transportation projects with a combined value of over $136 million, of which over $62 million is from competitive grant sources. Based on past and current success, the CIP includes an aggressive list of transportation projects that either have grant funding, or for which grant funds will be sought, to facilitate design and construction of the needed

improvements.

In general, the transportation projects included for funding in FY 2016-17 of the CIP include:

- Modifications and installation of traffic signals
- Maintenance of bridges and pavement throughout the City
- Phase 1 of the Miner Avenue Complete Streets Improvements
- Sidewalk improvements
- Bicycle lane installation on Hunter Street
- Traffic calming measures in 16 neighborhoods
- Construction of ADA accessibility improvements, and
- Installation of adaptive traffic control systems.

Utilities

Capital improvements to the City's Water, Wastewater and Stormwater utility systems are funded from non-General Fund sources that are dedicated to utility operations, maintenance and improvements. These sources include utility user fees, connection fees and PFF.

The Department of Municipal Utilities is continuing to budget new project funds in the Water Enterprise for onsite sodium hypochlorite generation, water system expansions, system improvements, transmission mains, the Delta Water Supply Project Treatment Plant, and water well new acquisitions, rehabilitations and abandonments.

The 2011 Capital Improvement and Energy Management Plan (CIEMP) outlined a multi-year $150 million project to repair, replace and upgrade the treatment process units at the Regional Wastewater Control Facility (RCWF). A large part of the RWCF infrastructure is over 60 years old and past its effective operating life. The funding approved in FY 2015-16 completed the first phase of a design-build project that will provide 65 percent design of the overall RWCF Facilities Modification Project, which will incorporate many of the CIEMP improvements as well as new facilities to meet new wastewater discharge permit requirements. The Wastewater Enterprise is also proposing to fund other improvements at the RWCF such as Biotower No.4 Arm rehabilitation; repair of the Scum Hopper; upgrading of MCC 70-1, 60B-2, 60B-3, and 60B-4 incorporating current technology; conversion of hydrogen peroxide to hypochlorite system for odor control; purchase of a ferric chloride tank for the digester station; a redundant pump for the ditch house; and rebuilding a secondary clarifier inlet valve structure.

The Stormwater Enterprise fee has been unchanged since 1992, and the utility is insufficiently funded for permit compliance activities and needed capital improvements. Therefore, over the years a large number of capital improvement projects have been moved to later years. For FY 2016-17, $834,000 is available from previously deferred capital improvements to address a small fraction of pipeline and pump station deficiencies.

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Deferred Maintenance

This information is being provided to more fully detail the improvements that are needed, but cannot be funded because of ongoing financial constraints. The list of unfunded projects is not comprehensive and does not capture the extent of all the deferred maintenance for City facilities and infrastructure. While not a complete list of additional deferred maintenance projects, the following list is provided to put this significant issue into context and illustrate the magnitude of the cost.

- Roadway Pavement: over $10 million per year is needed to resurface pavement to keep the pavement network in its current condition. This cost will significantly increase if streets are allowed to deteriorate to a condition that warrants reconstruction due to severe distress. In addition, roads that currently require reconstruction due to pavement failure, high roadway center, or extensive curb damage are not included in the $10 million estimated. The proposed FY 2016-17 budget anticipates $1.9 million will come from grant funds.

- Parks: $12 million is needed for play areas, park furnishings, irrigation systems, buildings, courts, ball fields, and flatwork. The CIP allocates only $119,000 for the Louis Park Pump House Rehabilitation project in FY 2016-17.

- Facilities: more than $10 million is needed to address deferred maintenance and replace roofs at City facilities (not including City Hall); the FY 2016-17 funding allocation totals $325,000. The projects included are the ADA Compliance Program ($75,000), Roof Replacement and Construction Program ($50,000), and the Leaking Underground Fuel Tanks Program ($200,000). a complete Facilities Condition Assessment Project commenced in FY 2015-16 and is expected to be completed by the end of 2016. This project will generate a detailed list and cost estimates for citywide facility improvements and maintenance requirements.

Basis of Capital Revenue Projections

To determine the FY 2016-17 funds available for capital projects in the City considers the following factors:

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

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Capital Improvement Program Funding Sources

City Funds

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

Federal/State Grant Funds

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.

Transportation Development Act

These funds are derived from the State sales tax and are returned to cities and counties for public transit and bicycle/pedestrian purposes. Stockton's allocation for transit operations is allocated directly to the Regional Transit District as the City's transit provider. The bicycle/pedestrian improvement funds are allocated in this document for Sidewalk and Wheelchair Ramp repairs and installations.

Sales Tax Measure K

In 2006, voters approved a 30-year extension of the ½ cent transportation sales tax. These funds are earmarked for: Local Street Repairs and Roadway Safety (35%), Congestion Relief projects (32.5%), Passenger Rail, Bus and Bicycles (30%), and Railroad Crossing Safety projects (2.5%), which include dedicated funding for bus rapid transit and safe routes to schools. Two of the City's current congestion relief projects (Hammer Lane Widening and Thornton Road Widening) have already received advanced funding from the sale of bonds. Both of these projects are expected to be under construction before the end of 2016.

City Enterprise Funds

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

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

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

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

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

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

Public Facility Fees

These fees are collected through the building permit process from new development projects and are restricted for new or expanded infrastructure necessary as a result of development. These fees fund street improvements, community centers, City office space, fire stations, libraries, police stations, traffic signals, parks, street trees, signs, and air quality.

Capital Project Funds
FY 2016-17 Proposed Budget

	General Capital 301	Other Reimbursements 301/305	Public Art 306	PFF 900-990	Transportation Dev. Act. 034
Beginning Available Balance	**$ 317,537**	**$10,500,732**	**$ 456,892**	**$ 12,058,376**	**$ 49,311**
Revenues					
Other Revenue	-	-	-	1,622,044	208,300
Fees	-	-	-	109,500	-
Interest	71,157	-	1,000	-	-
	71,157	**-**	**1,000**	**1,731,544**	**208,300**
Expenditures					
Capital Projects - General Government	6,616,000	2,452,815	-	-	
Capital Projects - Transportation	75,000	1,415,000	-	137,000	209,000
Capital Projects - Utilities	-	-	-	-	-
Other	-	-	175,000	114,977	-
Debt Service	-	-	-	-	-
	6,691,000	**3,867,815**	**175,000**	**251,977**	**209,000**
Transfers					
Transfer In - General Fund	6,691,000	-	-	-	-
Transfer In - Library Fund	-	995,000	-	-	-
Transfer In - Development Services	-	587,000	-	-	-
Transfer In - Fleet ISF	-	438,000	-	-	-
Transfer In - Gas Tax Fund	-	50,000	-	-	-
Transfer In - Police Trust	-	100,000	-	-	-
Transfer In - LMD		-	-	-	-
Transfer Out	-	-	-	-	-
	6,691,000	**2,170,000**	**-**	**-**	**-**
Net Annual Activity	**71,157**	**(1,697,815)**	**(174,000)**	**1,479,567**	**(700)**
Ending Available Balance	**$ 388,694**	**$ 8,802,917**	**$ 282,892**	**$ 13,537,943**	**$ 48,611**

Capital Project Funds
FY 2016-17 Proposed Budget

	Grants 038/304/308	Measure K Capital 080	Measure K Maintenance 082	Utilities 421/431/441	Parking Authority 418/419
Beginning Available Balance	**$ -**	**$ -**	**$ 4,705,907**	**$ 51,339,476**	**$ 2,608,831**
Revenues					
Other Revenue	5,457,000	33,000	4,589,262	-	-
Fees	-	-	-	114,596,078	6,251,062
Interest	-	-	60,000	-	-
	5,457,000	**33,000**	**4,649,262**	**114,596,078**	**6,251,062**
Expenditures					
Capital Projects - General Government				-	150,000
Capital Projects - Transportation	5,457,000	33,000	1,490,000	-	-
Capital Projects - Utilities	-	-	-	10,509,117	-
Other	-	-	2,435,000	82,485,626	4,579,501
Debt Service	-	-	-	30,024,468	1,416,606
	5,457,000	**33,000**	**3,925,000**	**123,019,211**	**6,146,107**
Transfers					
Transfer In - General Fund	-	-	-	-	-
Transfer In - Library Fund	-	-	-	-	-
Transfer In - Development Services	-	-	-	-	-
Transfer In - Fleet ISF	-	-	-	-	-
Transfer In - Gas Tax Fund	-	-	-	-	-
Transfer In - Police Trust	-	-	-	-	-
Transfer In - LMD	-	-	-	7,212	-
Transfer Out	-	-	-	(537,023)	(910,094)
	-	**-**	**-**	**(529,811)**	**(910,094)**
Net Annual Activity	**-**	**-**	**724,262**	**(8,952,944)**	**(805,139)**
Ending Available Balance	**$ -**	**$ -**	**$ 5,430,169**	**$ 42,386,532**	**$ 1,803,692**

Capital Project Funds
FY 2016-17 Proposed Budget

	Program Totals
Beginning Available Balance	**$ 82,037,062**
Revenues	
Other Revenue	11,909,606
Fees	120,956,640
Interest	132,157
	132,998,403
Expenditures	
Capital Projects - General Government	9,218,815
Capital Projects - Transportation	8,816,000
Capital Projects - Utilities	10,509,117
Other	89,790,104
Debt Service	31,441,074
	149,775,110
Transfers	
Transfer In - General Fund	6,691,000
Transfer In - Library Fund	995,000
Transfer In - Development Services	587,000
Transfer In - Fleet ISF	438,000
Transfer In - Gas Tax Fund	50,000
Transfer In - Police Trust	100,000
Transfer In - LMD	7,212
Transfer Out	(1,447,117)
	7,421,095
Net Annual Activity	**(9,355,612)**
Ending Available Balance	**$ 72,681,450**

Capital Project Funds
Public Facilities Fee
2016-17 Proposed Budget

	Traffic Signals Citywide 900	Traffic Signals Zone 1 901	Traffic Signals Zone 2 902	Traffic Signals Zone 3 903	Traffic Signals Zone 4 904
Beginning Available Balance	**$ 46,186**	**$ 144,793**	**$ 77,051**	**$ 16,150**	**$ 28,594**
Revenues					
Fees	21,000	14,000	8,000	20,000	3,000
Interest	700	1,200	371	1,200	300
Other Revenue	-	-	-	-	-
	21,700	**15,200**	**8,371**	**21,200**	**3,300**
Expenditures					
Capital Projects	-	-	-	-	-
Other	-	-	-	-	-
	-	**-**	**-**	**-**	**-**
Transfers					
Transfer In	-	-	-	-	-
Transfer Out	-	-	-	-	-
	-	**-**	**-**	**-**	**-**
Net Annual Activity	**21,700**	**15,200**	**8,371**	**21,200**	**3,300**
Ending Available Balance	**$ 67,886**	**$ 159,993**	**$ 85,422**	**$ 37,350**	**$ 31,894**

Capital Project Funds
Public Facilities Fee, Continued
2016-17 Proposed Budget

	Street Improvements Citywide 910 - 915	Street Improvements Reg Traffic 917	Community Recreation Centers-Citywide 920	City Office Space 930	Fire Station Citywide 940
Beginning Available Balance	**$ 5,765,182**	**$ 2,598,362**	**$ (3,706,954)**	**$ 978,722**	**$ (2,230,859)**
Revenues					
Fees	645,852	350,000	28,124	19,468	65,000
Interest	22,649	15,000	-	5,000	-
Other Revenue	-	-	-	-	-
	668,501	**365,000**	**28,124**	**24,468**	**65,000**
Expenditures					
Capital Projects	47,000	-	-	-	-
Other		-	-	-	-
	47,000	**-**	**-**	**-**	**-**
Transfers					
Transfer In	-	-	-	-	-
Transfer Out	-	-	-	-	-
	-	**-**	**-**	**-**	**-**
Net Annual Activity	**621,501**	**365,000**	**28,124**	**24,468**	**65,000**
Ending Available Balance	**$ 6,386,683**	**$ 2,963,362**	**$ (3,678,830)**	**$ 1,003,190**	**$ (2,165,859)**
			(a)		(a)

(a) These fee programs have been over leveraged with spending outpacing available revenues. Plans are under development to reduce these deficits.

Capital Project Funds
Public Facilities Fee, Continued
2016-17 Proposed Budget

	Library Citywide 950	Police Station Expansion 960	Parkland Citywide 970	Street Trees 978	Street Signs 979
Beginning Available Balance	**$ 3,810,765**	**$ (1,326,817)**	**$ 3,640,946**	**$ 304,893**	**$ 65,309**
Revenues					
Fees	50,000	51,600	226,000	-	-
Interest	29,000	200	22,000	700	700
Other Revenue	-	-	-	-	-
	79,000	**51,800**	**248,000**	**700**	**700**
Expenditures					
Capital Projects	-	-	-	-	-
Other	100,000	-	-	-	-
	100,000	**-**	**-**	**-**	**-**
Transfers					
Transfer In	-	-	-	-	-
Transfer Out	-	-	-	-	-
	-	**-**	**-**	**-**	**-**
Net Annual Activity	**(21,000)**	**51,800**	**248,000**	**700**	**700**
Ending Available Balance	**$ 3,789,765**	**$ (1,275,017)** (a)	**$ 3,888,946**	**$ 305,593**	**$ 66,009**

(a) These fee programs have been over leveraged with spending outpacing available revenues. Plans are under development to reduce these deficits.

Capital Project Funds
Public Facilities Fee, Continued
FY 2016-17 Proposed Budget

	Street Lights City Wide 980	Street Lights Zone 1 981	Street Lights Zone 3 & 4 983	Street Lights Zone 5 985	Air Quality 990	Public Facilities Total
Beginning Available Balance	**$ 129,309**	**$ 2,167**	**$ 74,778**	**$ 199,388**	**$ 1,440,411**	**$ 12,058,376**
Revenues						
Fees	-	-	-	-	120,000	1,622,044
Interest	40	300	100	40	10,000	109,500
Other Revenue	-	-	-	-	-	-
	40	**300**	**100**	**40**	**130,000**	**1,731,544**
Expenditures						
Capital Projects	-	-	-	-	90,000	137,000
Other	-	-	-	-	14,977	114,977
	-	**-**	**-**	**-**	**104,977**	**251,977**
Transfers						
Transfer In	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-
	-	**-**	**-**	**-**	**-**	**-**
Net Annual Activity	**40**	**300**	**100**	**40**	**25,023**	**1,479,567**
Ending Available Balance	**$ 129,349**	**$ 2,467**	**$ 74,878**	**$ 199,428**	**$ 1,465,434**	**$ 13,537,943**

Summary by Program
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

Summary by Program	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
General Government						
Citywide	5,205	2,450	272	-	150	3,505
Fire	233	268	-	-	-	41,544
Golf	-	-	-	-	-	2,853
Library	352	995	-	-	-	25,033
Parks & Trees	1,104	119	-	-	2,533	23,571
Police	1,750	4,758	-	-	-	651
Recreation	170	629	1,500	500	-	4,269
	8,814	9,219	1,772	500	2,683	101,426
Transportation/Streets	14,065	8,815	12,685	8,108	8,898	194,920
Utilities	28,911	10,509	28,395	43,549	65,960	51,945
Total CIP Program	51,790	28,543	42,853	52,156	77,541	348,291
Funded	51,790	28,543	42,853	52,156	75,470	96,992
Unfunded	-	-	-	-	2,071	251,299
Total	51,790	28,543	42,853	52,156	77,541	348,291

Summary by Fund

Five Year Capital Improvement Program

2016-2021

(Dollars in thousands)

	Fund	2015-16 Adopted Budget	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
General Government and Grants							
General Fund	301	10,651	6,691	-	-	-	50
Public Art Fund	306	-	-	-	-	-	-
Measure K- Maintenance	082	3,620	1,490	2,786	2,711	2,436	3,376
Measure K - Renewal	080	171	33	-	-	-	-
Federal Grants	038/308	7,023	4,955	9,205	4,487	-	-
State/Grant Funding/Other Reimbursements	304/308	-	502	190	33	-	-
Transportation Development Act	034	201	209	217	226	235	244
Library	041	-	995	-	-	-	-
Entertainment Venue	086	295	-	1,500	500	-	50
Development Services	048	-	587	-	-	-	50
Central Parking District	418	-	150	-	-	50	-
Fleet ISF	501	110	438	272	-	100	100
Gas Tax	030	50	50	50	50	548	50
Strong Neighborhoods Initiative	305	-	1,798	-	-	-	-
		22,121	17,897	14,220	8,008	3,369	3,920
Public Facilities Fees							
Traffic Signals	900-904	175	-	-	-	105	507
Street Fees	910-915	203	47	237	600	300	300
Regional Streets	917	-	-	-	-	3,203	654
Library	950	250	-	-	-	-	23,265
Parkland	970	-	-	-	-	2,533	16,053
Street Trees	978	50	-	-	-	-	-
Street Lights	980-981	80	-	-	-	-	511
Air Quality	990	-	90	-	-	-	777
		758	137	237	600	6,141	42,067
Utilities							
Water	427	5,890	2,414	3,215	3,069	3,195	2,873
Wastewater	437	21,875	7,261	24,230	39,725	61,820	44,511
Stormwater	447	1,146	834	951	754	945	4,562
		28,911	10,509	28,395	43,549	65,960	51,945
Unidentified Sources		-	-	-	-	2,071	250,359
Grand Total:		51,790	28,543	42,853	52,156	77,541	348,291

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
General Government Program								
City-Wide								
ADA Compliance Program	PW7022	72	-	75	-	-	-	396
Arena and Ballpark Flooring Replacement Project	0000	-	-	-	-	-	-	500
Arena Upgrades and Replacement Program	ED8601	-	50	-	-	-	-	-
Ballpark and Arena Surveillance Security and Video Equipment	EV3661	-	50	-	-	-	-	-
Boat Dry Stack Storage	0000	-	-	-	-	-	-	524
Bob Hope Theatre HVAC Repairs	EV8603	-	95	-	-	-	-	50
Build Fleet Parts Supply Warehouse	0000	-	-	-	-	-	-	100
City Hall Relocations	ED7001	414	4,532	-	-	-	-	-
Civic Auditorium Stage	PW1409	137	-	-	-	-	-	-
Downtown Acquisitions/Demo	PW7102	33	-	-	-	-	-	-
Evaluation of all COS Fuel Storage/Dispensing	PW1501	-	50	-	-	-	-	-
Event Center	EV9811	286		-	-	-	-	-
Event Center Upgrades and Replacement	EV8602	-	50	-	-	-	-	-
Fire Station Repairs	7103	16		-	-	-	-	-
General Emergency Maintenance Citywide	PW1505	-	50	-	-	-	-	-
General Emergency Maintenance Citywide	PW7011	114		-	-	-	-	-
Hazardous Materials Abatement and Monitoring Program	PW1507	-	50	-	-	-	-	-
Hazardous Materials Abatement and Monitoring Program	PW7002	88	-	-	-	-	-	-
HVAC Upgrades and Replacement	PW7036	47	-	-	-	-	-	-
HVAC Upgrades and Replacement Program	PW1508	-	50	-	-	-	-	-
IT Relocation	PW7099	32	(32)	-	-	-	-	-
Light and Heavy Shop Lifts	0000	-	-	-	130	-	-	-
Lighting Improvement at SMG managed facilities	PW1404	86	-	-	-	-	-	-
Marina Sail Covering Replacement Project	ED8605	-	-	-	-	-	-	500
Miracle Mile Parking Lot	PW7909	11	-	-	-	-	-	-
Miracle Mile Parking Lots Resurfacing	0000	-	-	-	-	-	-	635
MSC Yard and Main Police Fuel Site Upgrades	PW1502	-	60	412	-	-	-	-
Paint Shop Building Conversion	0000	-	-	-	-	-	100	-
Parking Signage Project	ED4181	-	-	150	-	-	50	-
Permit Center Renovation	PW1614	-	-	587	-	-	-	-
Pixie Woods Lagoon & Train Ride Improvements	PW1415	25	-	-	-	-	-	-

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
City-Wide (Continued)								
Repairs and Improvements - Arena, Ballpark, Theater, etc.	PW1319	46	-	-	-	-	-	-
Roof Management Program	PW7087	504	-	-	-	-	-	-
Roof Replacement and Construction Program	PW1320	507	200	200	-	-	-	800
SEB Public Works Relocation	PW1615	-	-	1,000	-	-	-	-
Stockton Arena Chiller Rebuild	PW1405	1	-	-	-	-	-	-
Stockton Arena Energy Management System	PW1406	86	-	-	-	-	-	-
Vehicle and Equipment Wash Rack Improvements and Upgrades	PW1616	-	-	26	142	-	-	-
Wilson Way Underpass ADA Ramp Installation	PW7064	21	-	-	-	-	-	-
Total City-Wide		2,526	5,205	2,450	272	-	150	3,505
Golf								
Van Buskirk Golf Course Irrigation	0000	-	-	-	-	-	-	2,853
Total Golf		-	-	-	-	-	-	2,853
Library								
Chavez Library Restroom Renovations & ADA Compliance	PW1408	214	-	188	-	-	-	-
Chavez Library Restroom Renovations and ADA Compliance - Staff	PW1620	-	-	287	-	-	-	-
Chavez Library Upgrades and Maintenance Program	PW1509	-	102	520	-	-	-	-
Library Book Collector Augmentation	PW9202	91	250	-	-	-	-	-
Library Minor Repairs	7019	171	-	-	-	-	-	-
New Library	1432	150	-	-	-	-	-	-
New Library - North Stockton Facility	0000	-	-	-	-	-	-	13,150
New Library Facility Study	9262	472	-	-	-	-	-	-
Northeast Branch Library	9953	285	-	-	-	-	-	-
Northwest Branch Library - Thornton Road	0000	-	-	-	-	-	-	10,115
Northwest Stockton Multi-Purpose	9737	3,003	-	-	-	-	-	-
Radio Frequency Identification Conversion	0000	-	-	-	-	-	-	1,768
Total Library		4,386	352	995	-	-	-	25,033
Parks and Trees								
American Legion Park Lagoon Fencing Replacement	0000	-	-	-	-	-	-	60
Bin Enclosures at City Facilities	PW1504	-	100	-	-	-	-	400
Buckley Cove Parking Lot Pavement Resurfacing	PW1413	-	-	-	-	-	-	602

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
Parks and Trees (Continued)								
Cannery Park Neighborhood Park - 2.7 Acres	PW9270	14	-	-	-	-	-	994
Cannery Park Neighborhood Park - 7.48 Acres	PW9271	-	-	-	-	-	-	3,380
Citywide Park Shade Structure Replacement Program	PW1414	43	-	-	-	-	-	117
Drinking Water Fountain Repairs & Replacement	1324	13	-	-	-	-	-	-
Feather River Drive Dog Park	9259	13	-	-	-	-	-	-
Fong Park (Blossom Ranch)	PW9207	772	-	-	-	-	-	-
Game Court Rehabilitation Program	0000	-	-	-	-	-	-	652
Irrigation Controller Upgrades Program	PW1506	-	735	-	-	-	-	-
John Peri Neighborhood Park	PW9204	60	-	-	-	-	-	-
Juliet Terrace Neighborhood Park	PW9131	2	-	-	-	-	-	2,206
La Morada Neighborhood Park	PW9173	1,598	-	-	-	-	-	-
Louis Park Pump House Rehabilitation	0000	-	-	119	-	-	-	-
Louis Park Softball Complex Parking Lot & Walk Improvements	PW1323	9	-	-	-	-	-	520
New Park Fencing	9273	35	-	-	-	-	-	-
Oakmore Montego Neighborhood Park - 6 Acres	PW9254	123	-	-	-	-	2,533	-
Oregone Ranch Park Site - 6 Acres	0000	-	-	-	-	-	-	2,963
Oregone Ranch Park Site - 7.4 Acres	0000	-	-	-	-	-	-	3,405
Park Parking Renovation Program	0000	-	-	-	-	-	-	806
Park Restroom Rehabilitation and Repair Program	0000	-	-	-	-	-	-	346
Play Equipment Replacement	PW1512	-	120	-	-	-	-	600
Playground Wood Fiber Fall Surfacing Conversion	1416	208	-	-	-	-	-	-
Spanos Parks Baxter	9229	20	-	-	-	-	-	-
Swenson Park and Golf Irrigation System Separation	0000	-	-	-	-	-	-	242
Swimming Pool Evaluations/Repairs	PW1513	-	149	-	-	-	-	
Tree Planting Urban Forest Project	0000	-	-	-	-	-	-	336
Waste and Recycling Bin Enclosure at Louis Park	1325	298	-	-	-	-	-	
Weber Point Shade Structure Fabric Replacement	0000	-	-	-	-	-	-	631
Westlake Villages Park - 11.5 Acres	9269	1	-	-	-	-	-	5,311
William Long Park PF-II	PW9184	3	-	-	-	-	-	-
Detention Basin Soccer Complex	9815	91	-	-	-	-	-	-
Total Parks and Trees		3,303	1,104	119	-	-	2,533	23,571
Public Safety - Fire								
Emergency Vehicle Pre-emption	0000	-	-	-	-	-	-	360
Fire Station #2 Burn Room	PW1503	-	100	70	-	-	-	-

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
Public Safety - Fire (Continued)								
Fire Station #2 Driveway Replacement - Sonora Street	PW1617	-	-	50	-	-	-	-
Fire Station Nos. 2 & 10 Driveway & Parking Lot Improvements	1412	136	-	-	-	-	-	-
Fire Station No. 2 Engine Bay Improvements	1410	62	-	-	-	-	-	-
Fire Station 11 Driveway and Parking Lot Replacement - Back of Station	0000	-	-	-	-	-	-	183
Fire Station 2 Kitchen Improvements	PW1618	-	-	148	-	-	-	-
Fire Station 5 Concrete Driveway and Parking Lot Replacement	0000	-	-	-	-	-	-	177
Fire Station Extractor and Dry Rack Installation	0000	-	-	-	-	-	-	865
Fire Station Interior Apparatus Bay Painting	0000	-	-	-	-	-	-	372
Fire Station Landscaping - Design & Construction	0000	-	-	-	-	-	-	654
Fire Station No. 14 Concrete Driveway and Parking Lot	0000	-	-	-	-	-	-	264
Fire Station No. 2 Parking Lot	0000	-	-	-	-	-	-	241
Fire Station No. 2 Window Replace	0000	-	-	-	-	-	-	81
Fire Station No. 3 Reconstruction	0000	-	-	-	-	-	-	11,144
Fire Station No. 4 Kitchen Improvements	PW1411	53	83	-	-	-	-	-
Fire Station No. 6 Apparatus Bay Exhaust Fan Installation	PW1511	-	50	-	-	-	-	-
Fire Station No. 6 Reconstruction	0000	-	-	-	-	-	-	11,144
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	0000	-	-	-	-	-	-	296
Fire Stations Asphalt Preservation	0000	-	-	-	-	-	-	70
Fire Station Repairs and Improvements	1322	4	-	-	-	-	-	-
Regional Dispatch Center	0000	-	-	-	-	-	-	9,006
Safety Police and Fire Regional Training Center	0000	-	-	-	-	-	-	6,687
Total Public Safety - Fire		255	233	268	-	-	-	41,544
Public Safety - Police								
Animal Shelter Renovation	PW1321	7	250	-	-	-	-	291
Main PD Parking Lot Improvements	PW1619	-	-	160	-	-	-	-
Police Department Under Freeway Parking Lot Improvements	PW1621	-	-	1,246	-	-	-	-
Police Facilities	PW1535	-	1,500	3,352	-	-	-	-
Police Gun Range Improvements	PW7108	25	-	-	-	-	-	-
Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc.	0000	-	-	-	-	-	-	360
Total Public Safety - Police		32	1,750	4,758	-	-	-	651

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
Recreation								
Civic Auditorium Upgrades and Maintenance Program	0000	-	-	-	-	-	-	855
McNair Soccer Complex - Fencing, Gate & Turf Improvements	0000	-	-	120	-	-	-	362
Oak Park Ice Arena Upgrades and Rehabilitation Program	EV8604	-	50	433	1,500	500	-	50
Oak Park Tennis Center Upgrades and Maintenance Program	0000	-	-	-	-	-	-	588
Panella Park Baseball Diamond Replacement	0000	-	-	76	-	-	-	-
Park Sport Field Lighting Rehabilitation	0000	-	-	-	-	-	-	112
Stockton Soccer Complex Upgrades and Maintenance Program	PW1510	-	120	-	-	-	-	2,170
Stribley, Van Buskirk and Arnold Rue Community Center	0000	-	-	-	-	-	-	132
Total Recreation		-	170	629	1,500	500	-	4,269
Transportation/Streets								
2010 Prop 1B Street Cape Seal	PW7234	-	750	-	-	-	-	-
2010-11 Street Overlay RSTP	9740	24	-	-	-	-	-	-
2011 Sreetscape P1B 10-18	9279	60	-	-	-	-	-	-
2011-12 Street Overlay RSTP	9751	285	-	-	-	-	-	-
2012-13 Resurfacing Proj	1326	563	-	-	-	-	-	-
Accessible Pedestrian Signals (APS) Program	PW1528	-	80	80	80	100	-	-
Active Transportation Plan in Greater Downtown District	PW1601	-	-	396	-	-	-	-
Airport Way Beautification PH 4	6724	91	-	-	-	-	-	-
Airport Way Beautification Phase II	9735	9	-	-	-	-	-	-
Airport Way Corridor Project	9704	25	-	-	-	-	-	-
Alexandria and Five Mile Slough Culvert Replacement	PW1602	-	-	41	104	-	-	-
Alpine Avenue Grade Separation	0000	-	-	-	-	-	-	30,685
Arch Rd/B St Reimb Agreem.	9277	2	-	-	-	-	-	-
Arch Road Fiber Optic	7239	140	150	-	-	-	-	-
Arch Road Repaving	7240	16		-	-	-	-	-
Arch Road Widening - Austin Road to Performance Drive	0000	-	-	-	-	-	-	39,444
Arch Road/SR99 Interchange Improvements	9944	17	-	-	-	-	-	-
Arch-Airport Road and B Street Signalization	PW1417	558	60	-	-	-	-	-
Aurora Street/BNSF	7235	75	-	-	-	-	-	-
Benjamin Holt Drive/Inglewood Avenue Traffic Signal	9744	60	-	-	-	-	-	-

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
Transportation/Streets (Continued)								
Bicycle Master Plan Implementation Program	0000	-	-	-	100	100	100	100
Bridge Engineering Program	PW1520	-	26	26	26	26	26	26
Bridge Maintenance Program	9715	62	-	-	-	-	-	-
Bridge Rehabilitation and Replacement Program	PW1603	-	-	446	2,181	1,610	-	-
Bus Rapid Transit (BRT) 1-B	PW1515	-	285	-	-	1,465	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	-	375	-	1,725	-	-	-
Bus Rapid Transit Phase IV (MLK Jr. Blvd and Mariposa)	1303	2,050	-	-	-	-	-	-
Calaveras River Bicycle and Pedestrian Path	PW1437	128	591	-	-	-	-	-
California Street Gap Closure Improvements	0000	-	-	-	-	-	-	185
California Street Traffic Signals at Washington & Lafayette	PW1314	718	-	-	-	-	-	-
Center St. and El Dorado St. Overpass Rehabilitation	9748	13	-	-	-	-	-	-
Citywide Arterial Roadway-LED Street Lights Conversion Project	PW1430	-	1,576	-	-	-	-	-
Citywide Transportation Demand Management (TDM) Suitability Study	0000	-	-	-	-	-	-	155
Claremont Avenue Reconstruction (include bike lane striping)	0000	-	-	-	-	-	-	1,555
Complete Streets Plan	0000	-	-	-	-	-	-	406
Corporation Yard Improvements	0000	-	-	-	-	-	-	1,000
Corporation Yard Pavement Resurfacing	0000	-	-	-	-	-	210	-
Corporation Yard Storage Building Installation	0000	-	-	-	-	-	288	-
Curb Ramp Repair Program	1304	185	-	-	-	-	-	-
Curb, Gutter, and Sidewalk Infill Program	0000	-	-	-	-	-	-	312
CW Median Landscaping Maintenance	7870	11	-	-	-	-	-	-
Davis Rd/Pixley Slough Br	9988	12	-	-	-	-	-	-
Davis Rd/Wagner Height TS	9746	55	-	-	-	-	-	-
Davis Road Widening (Bear Creek to Waterford)	0000	-	-	-	-	-	-	4,371
Developers Reimbursements	9711	5,836	-	-	-	-	-	-
EBMUD - March Lane Bicycle and Ped Trail	7063	568	-	-	-	-	-	-
EBMUD - March Lane Greenscape, Phase 2	0000	-	-	-	-	-	-	2,123
EECBG- ENG Eff/City Buildings	8608	12	-	-	-	-	-	-
EECBG-Climate Action Plan	8606	16	-	-	-	-	-	-
Eight Mile Rd/UPPR (East) Grade	9829	3,785	-	-	-	-	-	-

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
Transportation/Streets (Continued)								
Eight Mile Rd/UPRR West Sep.	9716	3,726	-	-	-	-	-	-
Eight Mile/SR 99 Interchange	9719	135	-	-	-	-	-	-
El Dorado Street Improvements Phase 3	0000	-	-	-	-	-	-	3,108
El Dorado Street Widening Phase II	9706	2,803	-	-	-	-	-	-
Emergency Vehicle Pre-emption (EVP)	PW1211	-	240	25	-	-	-	-
Farmington Rd (8th)/Mariposa	9701	5	-	-	-	-	-	-
Fiber Optic Network Expansion	9241	39	-	-	-	-	-	-
Fiber Optic Network Expansion	9741	163	-	-	-	-	-	-
Fillmore SR2S	9725	5	-	-	-	-	-	-
Fremont Square Sidewalk Reconstruction	PW1310	635	649	-	-	-	-	-
Fremont Square Sidewalk Reconstruction	1438	56	-	-	-	-	-	-
French Camp Road/I-5 Interchange Landscaping	1418	2,650	-	-	-	-	-	-
French Camp/Sperry Road Perf	9945	1,280	-	-	-	-	-	-
Glacier Point Ansel Adams	9742	45	-	-	-	-	-	-
Grant Match Program	0000	-	-	-	100	500	500	500
Green Initiatives	9276	328	-	-	-	-	-	-
Guard Rail and Impact Attenuator Installation	PW1606	-	-	254	-	-	-	-
Hammer Lane Phase III	9995	5,100	-	-	-	-	-	-
Hammer Lane Widening Phase 3B	1427	9,563	-	-	-	-	-	-
Hammer/SR99 Interchange Imps	9942	162	-	-	-	-	-	-
Harding Way Corridor	PW1612	-	-	580	-	-	-	-
Harrison Elementary Safety Improvements	7065	636	-	-	-	-	-	-
HAWK Pedestrian Signal Installation	PW1604	-	-	374	-	-	-	-
Hazelton and UPRR Railroad Crossing Improvement	7061	73	-	-	-	-	-	-
High Friction Surface Treatment	0000	-	-	-	844	-	-	-
Hunter Street Road Diet/Bike Lane Installation	PW1609	-	-	449	-	-	-	-
Industrial/McKinley & UPRR Crossing Improvements	7062	4,847	-	-	-	-	-	-
Install Emergency Vehicle Pre-Emption System	PW1605	-	-	267	-	-	-	-
Installation	PW9191	362	-	-	-	-	-	-
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	PW1517	-	80	285	-	-	-	-
Laughlin Park Playground	7890	20	-	-	-	-	-	-
Leaking Underground Fuel Tank (LUFT) Program	PW1425	11	50	75	-	-	-	285
LED Street Lights Conversion on Collector and Residential Streets - Phase 3	0000	-	-	-	-	-	-	3,153
Lighted Crosswalk Upgrades	PW1526	-	394	-	-	-	-	940

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
Transportation/Streets (Continued)								
Little John Creek Reimb. Agreem.	PW9165	144	-	-	-	-	-	-
Local Street Resurfacing Program (FY2016/17 - 2020/21)	0000	-	435	-	-	-	-	4,000
Lower Sac. Rd Reimb Agreem.	9261	228	-	-	-	-	-	-
Lower Sacramento Rd. widening/UPRR	9718	9,991	-	-	-	-	-	-
Lower Sacramento Road and Bear Creek Bridge Replacement	PW1419	10,000	-	-	-	-	-	10,627
Lower Sacramento Road and Pixley Slough Bridge Replacement	0000	-	-	-	-	-	-	8,576
Lower Sacramento Road Widening - Royal Oaks Drive to Pixley Bridge	0000	-	-	-	-	-	3,203	654
Manthey Road Relocation COS	9281	171	-	-	-	-	-	-
March Lane Adaptive Traffic Control System	PW1312	1,244	-	35	-	-	-	-
March Lane EBMUD Bike Phase II	6723	57	-	-	-	-	-	-
March Lane Widening - Venezia Blvd to I-5	0000	-	-	-	-	-	-	5,145
March Ln/Pershing Ave Int	9702	4	-	-	-	-	-	-
McKinley Avenue/French Camp Slough Bridge	9749	139	-	-	-	-	-	-
McKinley Bridge Scour RPR	6722	625	-	-	-	-	-	-
McKinley Safe Routes to School	PW1440	79	374	-	-	-	-	-
Miner Avenue Complete Streets Improvements Phase 1	PW1607	-	-	332	2,607	-	-	-
Miner Avenue Streetscape, Phase 2	0000	-	-	-	-	-	-	8,494
Miracle Mile Street Lighting Replacement	0000	-	-	-	-	-	105	507
Montauban Avenue and Swain Road Roundabout	1315	716	-	-	-	-	-	-
Montezuma Elementary Sidewalk	6718	34	-	-	-	-	-	-
Morada Lane UPRR @ Grade Xing	9265	177	-	-	-	-	-	-
Morada Lane/SR 99 Interchange	9720	43	-	-	-	-	-	-
Mormon Slough Bikeway Improvement Project	0000	-	-	-	-	-	-	798
Mormon Slough Feasibility Study	0000	-	-	-	-	-	-	150
N Stockton I-5 Widening	9723	184	-	-	-	-	-	-
N. Stockton I5/Mainline Int	9710	61	-	-	-	-	-	-
Neighborhood Traffic Calming Program (16 Neighborhoods)	PW6653	-	750	750	750	750	750	750
Neighborhood Traffic Management Maintenance	PW1530	-	100	-	-	-	-	-
Pacific Avenue Median Improvement	7233	71	-	-	-	-	-	-
Pedestrian Bridge Calaveras River	PW1316	48	418	-	-	-	-	-
Pershing Ave Rule 20A 2	6678	41	-	-	-	-	-	-
Pershing Avenue Corridor Adaptive Traffic Control System	PW1311	1,125	-	55	-	-	-	-

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
Transportation/Streets (Continued)								
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave	0000	-	-	-	-	-	-	761
Radar Speed Feedback Signs (HSIP)	9750	381	-	-	-	-	-	-
Railroad Crossing Program	PW1527	-	-	-	-	-	-	50
Rectangular Flashing Beacon Cycle 5	PW1313	171	166	-	-	-	-	-
Rectangular Rapid Flashing Beacons Cycle 6	1420	574	-	-	-	-	-	-
Residential Development Signs	PW1512	-	80	-	-	-	-	-
Residential Development Trees	PW1524	-	50	-	-	-	-	-
Responsive Traffic Signal Control on El Dorado Street	PW1421	251	41	9	-	-	-	-
Robinhood Drive Bike Lanes	0000	-	-	-	-	-	-	430
Roundabout Program	0000	-	-	-	-	-	-	1,166
Rule 20A Streetlighting Program	PW1521	-	50	50	50	50	50	1,404
Safe Routes to School	6719	145	-	-	-	-	-	-
Safe Routes to School Pilot Program Expansion	6725	359	-	-	-	-	-	-
San Joaquin Rapid Transit	9729	2	-	-	-	-	-	-
San Joaquin Trail Improvements	PW1442	-	1,205	-	-	-	-	-
Security Lid Conversion on Electrical Utility Boxes	0000	-	-	-	-	-	-	620
Sidewalk, Curb, and Gutter Repair Program	PW1531	-	751	209	217	226	235	244
Sidewalk, Curbs, Gutters	9969	637	-	-	-	-	-	-
Sperry Road Extension	PW9837	2,297	-	32	-	-	-	-
SR25 Speed Signs	PW7232	64	-	-	-	-	-	-
Street Improvement Project	PW8614	97	-	-	-	-	-	-
Street Lighting Upgrade	PW6689	81	-	-	-	-	-	-
Street Name Sign Installation	PW9176	59	-	-	-	-	-	-
Street Resurfacing	9928	2,712	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2014-15	PW1429	2,149	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY15/16	PW1519	-	2,441	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY16/17	0000	-	-	2,181	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY17/18-FY20/21	0000	-	-	-	2,181	2,181	2,181	2,181
Street Smarts Program	0000	-	-	-	-	-	-	312
Street Tree Planting	PW9118	292	-	-	-	-	-	-
Sutter St, Ped & Bike, Bridge	6717	153	-	-	-	-	-	-
Tam O'Shanter Drive/Castle Oaks Drive Roundabout	PW1443	-	496	-	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	PW1518	-	165	770	-	-	-	-
Thornton Road Widening	PW1428	13,244	49	-	-	-	-	-

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
Transportation/Streets (Continued)								
Thornton Road Widening	9828	93	-	-	-	-	-	-
Traffic Signal Control System	9906	700	-	-	-	-	-	-
Traffic Signal Control System Program	PW1522	-	401	175	500	500	500	500
Traffic Signal Controller Rtiming	6721	85	-	-	-	-	-	-
Traffic Signal Conversions to City Standard	0000	-	-	-	-	-	-	593
Traffic Signal Head Retrofit	1422	406	-	-	-	-	-	-
Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators	0000	-	-	-	-	-	-	140
Traffic Signal Mast Arm Retrofit and Installation	PW1423	-	-	-	-	-	150	712
Traffic Signal Modifications	9934	29	-	-	-	-	-	-
Traffic Signal Modifications (Harding Way at El Dorado)	1210	-	-	-	-	-	-	-
Traffic Signal Modifications Program	PW1529	-	714	-	600	600	600	600
Traffic Signal New Installations Prog	PW9933	-	-	-	-	-	-	777
Univ Miracle Mile Improvement	7238	47	-	-	-	-	-	-
Weber Ave Beaut Ph2 Con	1327	392	-	-	-	-	-	-
Weber Avenue Beautification Phase II	9727	42	-	-	-	-	-	-
West Lane Grade Separation	0000	-	-	-	-	-	-	44,240
West Lane Pedestrian Access Improvements	PW1424	1,081	-	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	0000	-	-	135	620	-	-	-
West Lane Widening - Hammer Lane to Morada Lane	0000	-	-	-	-	-	-	11,631
Wilson Way Corridor	PW1613	-	-	785	-	-	-	-
Wilson Way Underpass ADA Ramp Installation	1317	312		-	-	-	-	-
Wilson Way, Adaptive TCS	9747	388	-	-	-	-	-	-
Wood Pole Replacement and Infill Street Lighting Program	PW1523	-	73	-	-	-	-	511
Total Streets		100,445	14,065	8,815	12,685	8,108	8,898	194,920
Utilities								
Sanitation								
Capital Asset Replacements - 437	7792	932	2,600	2,750	1,250	1,250	1,250	1,250
Infiltration and Inflow Sanitation	7714	206	-	-	-	-	-	-
Oversize Collection Lines - 434	7713	-	-	200	236	528	2,000	2,000
Regional Wastewater Control Facilities Modifications 437	7709	10,032	15,032	2,736	17,471	31,786	52,975	33,232
Sanitary Pump Station Additions - 434	7703	-	-	-	251	2,262	-	-
Sanitary Pump Station Rehabilitation - 437	7785	398	13	672	578	762	3,663	2,742
Sanitary System Deficiency Improvements -437	7787	6,489	3,022	724	3,458	2,828	1,623	4,976
Sanitary System Repair - 437	7702	4,234	1,208	169	975	300	300	300

Project Listing
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

	Project Number	Remaining Appropriation at 6/30/15	2015-16 Adopted	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
Sanitation (Continued)								
Sanitary System Street Improvements - 437	7790	300	-	10	10	10	10	10
Sanitary Telemetry	7784	-	-	-	-	-	-	-
Total Sanitation		22,591	21,875	7,261	24,230	39,725	61,820	44,511
Stormwater (Drainage)								
Capital Asset Replacements - 447	7792	-	100	50	100	100	100	100
Storm Drain Alleviation - Modification - 447	7788	50	205	-	-	-	585	-
Storm Drain Detention Basins - 447	7790	-	50	100	50	50	50	50
Storm Drainage Street Improvements - 447	7789	-	101	10	10	10	10	10
Storm Pump Station Additions - 447	7780	-	-	-	-	-	200	4,402
Storm Pump Station Improvements - 447	7783	851	690	674	791	594	-	-
Total Stormwater (Drainage)		901	1,146	834	951	754	945	4,562
Water								
Delta Diversion Water Project	9922	1,145	-	-	-	-	-	-
Delta Water Treatment Plant - 427	7622	-	149	500	-	-	-	-
Ground Water Recharge	7630	-	137	-	-	-	-	-
Water Field Office Remodel - 427	7625	1,081	-	-	1,500	-	-	-
Water Supply - New Wells - 423	7618	-	-	300	300	500	500	-
Water Supply - Old Wells - 427	7617	-	403	170	179	185	-	282
Water System Expansion - 427	7601	559	-	737	-	-	131	1,489
Water System Improvements - 427	7602	1,153	364	475	475	475	275	275
Water System Street Improvements - 427	7796	127	-	-	10	10	10	10
Water Transmission Mains - 424	7623	-	-	-	357	-	106	540
Water Transmission Mains - 427	7623	-	3,356	32	319	244	-	-
Water Treatment Equipment - 427	7619	2,122	1,381	200	-	1,580	1,921	-
Well/Reservoir/Detention Basin Site Improvements - 427	7620	134	100	-	75	75	252	277
Total Water		6,321	5,890	2,414	3,215	3,069	3,195	2,873
Grand Total		140,760	51,790	28,543	42,853	52,156	77,541	348,290

Project Summary

Name ADA Compliance Program

Acct. Ref. # PW7022

Department City-Wide

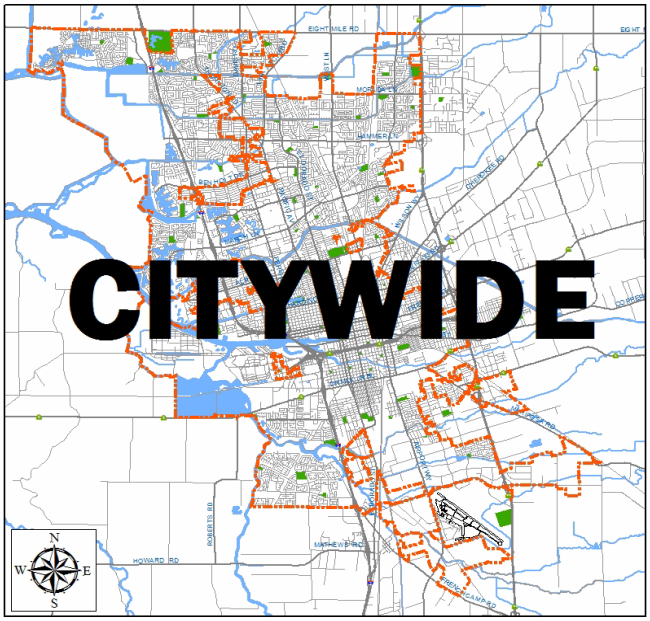
Project Description

This project provides for annual implementation of minor accessibility upgrades to City facilities as identified in the City's adopted ADA Transition Plan. This project will provide for the replacement of restroom fixtures, signage, door handles, lifts, and access modifications. This is an ongoing project in order to bring City facilities into compliance.

Justification

In 1990, the American with Disabilities Act (ADA) was passed to provide guidelines for accessibility in the work place. In 2004, the City completed a Self-Evaluation and Transition Plan. Ongoing accessibility improvements are required to be in compliance with the Transition Plan and to reduce the City's exposure to accessibility claims. ADA lifts at swimming pools, golf course paths and parking lot access need to be implemented.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	66,000	0	0	0	300,000	366,000
Construction Engineering	3,000	0	0	0	29,000	32,000
Design/Engineering	3,000	0	0	0	52,000	55,000
Other	3,000	0	0	0	15,000	18,000
Total Expense:	**75,000**	**0**	**0**	**0**	**396,000**	**471,000**
Revenue						
General Fund	75,000	0	0	0	0	75,000
Unidentified Funding	0	0	0	0	396,000	396,000
Total Revenue:	**75,000**	**0**	**0**	**0**	**396,000**	**471,000**



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

Project Summary

Name Arena and Ballpark Flooring Replacement Project

Acct. Ref. # 0000 **Department** City-Wide

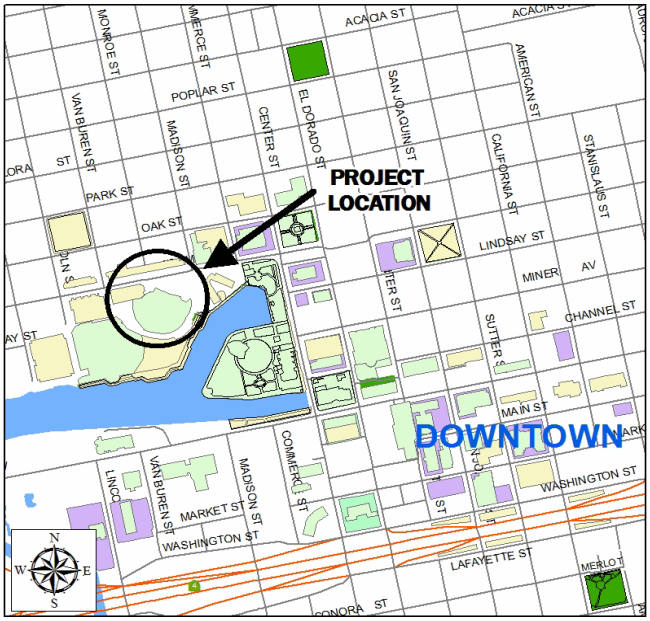
Project Description

This project will upgrade and replace flooring at the Arena and Ballpark. This project will include replacing all carpet and other flooring that is original to the facilities that is beyond its expected life and showing signs of wear.

Justification

The Arena and Ballpark are maintained by SMG. Project improvements have been identified by SMG as a high priority. The flooring, specifically the carpet in the suites and common, public areas is traveled on by thousands of visitors each year. Given that the carpet is original to the facilities (10+ years); it is showing signs of wear and is permanently stained in some areas. Failure to replace the flooring will put both facilities at a competitive disadvantage, which could lead to loss of revenue.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	500,000	500,000
Total Expense:	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Revenue						
Unidentified Funding	0	0	0	0	500,000	500,000
Total Revenue:	**0**	**0**	**0**	**0**	**500,000**	**500,000**



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

Project Summary

Name Boat Dry Stack Storage

Acct. Ref. # 0000

Department City-Wide

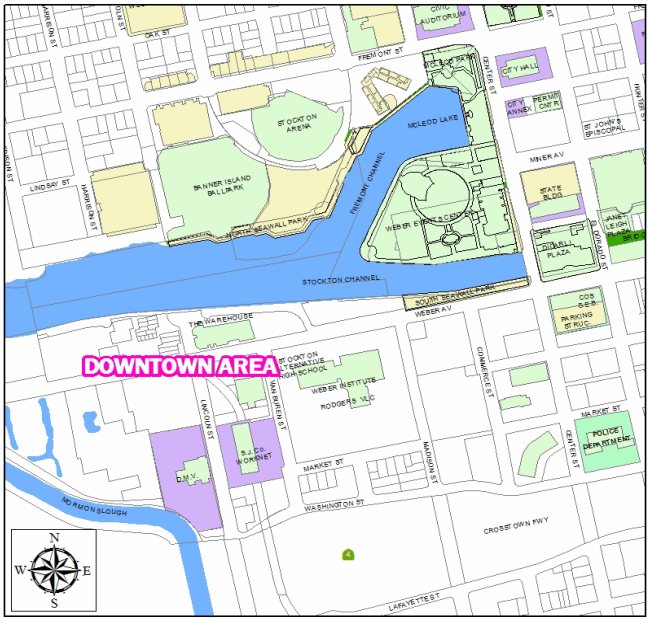
Project Description

To erect the Dry Stack Storage Building that was previously bought for the Downtown Marina. The building materials and shelves are presently stored at the Port of Stockton. The building will require a concrete pad foundation with utility services. The building location has not yet been finalized.

Justification

The dry stack storage building will be used to rent space for boat storage and generate additional revenue for the total City Marina operations.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	424,000	424,000
Construction Engineering	0	0	0	0	42,000	42,000
Design/Engineering	0	0	0	0	42,000	42,000
Other	0	0	0	0	16,000	16,000
Total Expense:	**0**	**0**	**0**	**0**	**524,000**	**524,000**
Revenue						
Unidentified Funding	0	0	0	0	524,000	524,000
Total Revenue:	**0**	**0**	**0**	**0**	**524,000**	**524,000**



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

Project Summary

Name Bob Hope Theatre HVAC Repairs

Acct. Ref. # EV8603 **Department** City-Wide

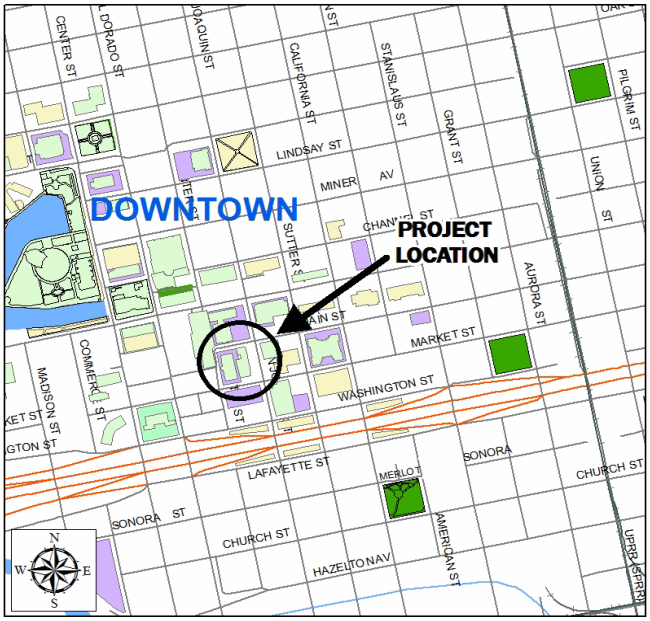
Project Description

Repair HVAC ventilation and mechanical failures at the Bob Hope Theater.

Justification

Inspections of the Bob Hope Theater show damaged or missing mechanical components to shields and motors. System currently requires manual operation and setting, which can result in inefficient and ineffective climate control and ventilation.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	50,000	50,000
Total Expense:	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Revenue						
Other	0	0	0	0	50,000	50,000
Total Revenue:	**0**	**0**	**0**	**0**	**50,000**	**50,000**



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

Project Summary

Name Build Fleet Parts Supply Warehouse

Acct. Ref. # 0000 **Department** City-Wide

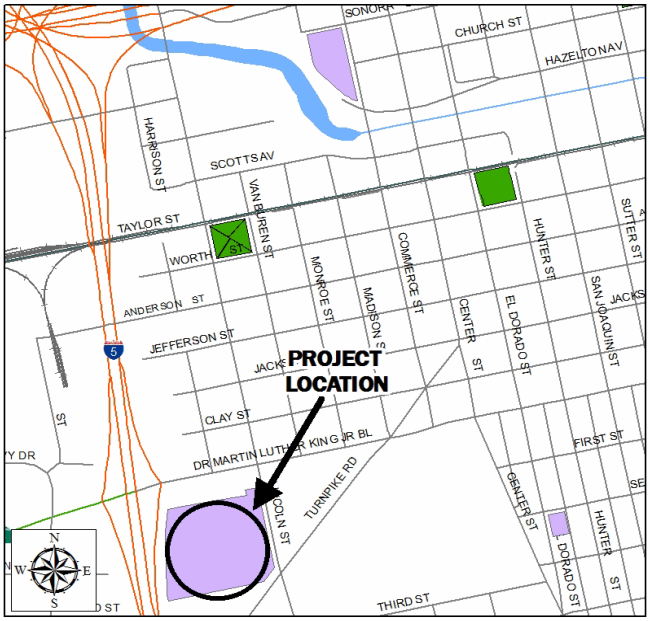
Project Description

This project will erect and attach a new building to Municipal Services Corporation (MSC) yard current Fleet/Stores building.

Justification

Expansion of the Fleet Stores area was recommended by the Fleet efficiency study in order to provide space for a third party vendor to supply and manage Fleet parts.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	60,000	60,000
Construction Engineering	0	0	0	0	20,000	20,000
Design/Engineering	0	0	0	0	20,000	20,000
Total Expense:	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Revenue						
Fleet	0	0	0	0	100,000	100,000
Total Revenue:	**0**	**0**	**0**	**0**	**100,000**	**100,000**



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

Project Summary

Name Light and Heavy Shop Lifts

Acct. Ref. # 0000

Department City-Wide

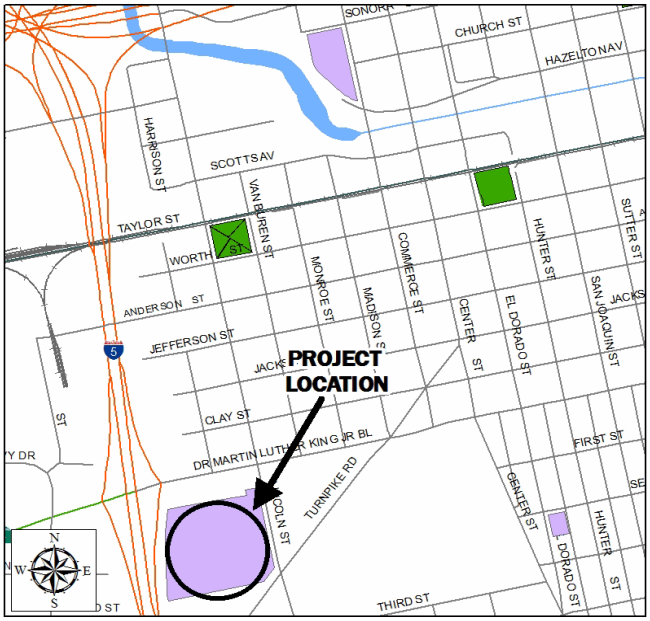
Project Description

The lifts in both the light and heavy mechanic bays will be replaced. This project will replace 2 light lifts and 2 heavy lifts.

Justification

The equipment lifts in both the light and heavy mechanic bays at the Corporation Yard are in need of replacement. The equipment needs to be replaced to ensure safe working conditions and to provide proper access for mechanics to work on the City's fleet.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	130,000	0	0	0	130,000
Total Expense:	**0**	**130,000**	**0**	**0**	**0**	**130,000**
Revenue						
Fleet	0	130,000	0	0	0	130,000
Total Revenue:	**0**	**130,000**	**0**	**0**	**0**	**130,000**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2017	June 30, 2018

Project Summary

Name Marina Sail Covering Replacement Project

Acct. Ref. # ED8605 **Department** City-Wide

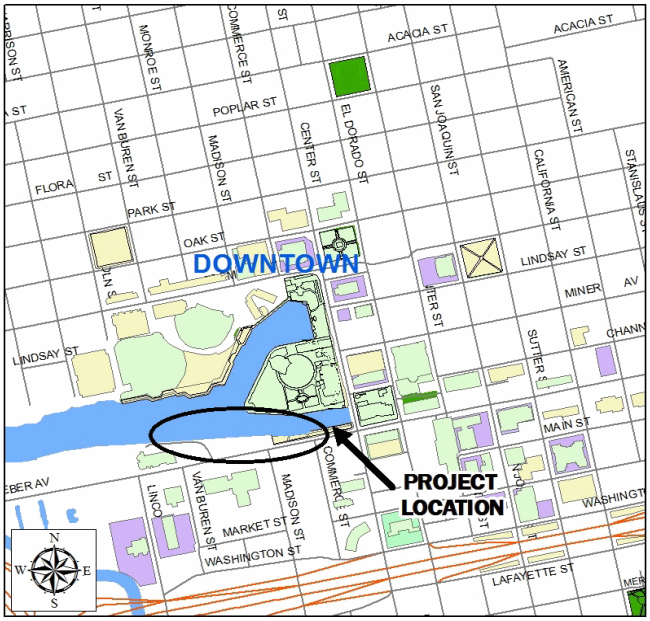
Project Description

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

Justification

The sails that protect berthed boats at the arena were installed in 2005. Made of a heavy duty canvas which resists sun and weather damage, the life of the material is approximately 10 years. The sails are currently in fine condition, however effort needs to be made to plan on their replacement within the next 5 years to avoid failure and negative impact to the destinations brand.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	500,000	500,000
Total Expense:	**0**	**0**	**0**	**0**	**500,000**	**500,000**
Revenue						
Unidentified Funding	0	0	0	0	500,000	500,000
Total Revenue:	**0**	**0**	**0**	**0**	**500,000**	**500,000**



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

Project Summary

Name Miracle Mile Parking Lots Resurfacing

Acct. Ref. # 0000 **Department** City-Wide

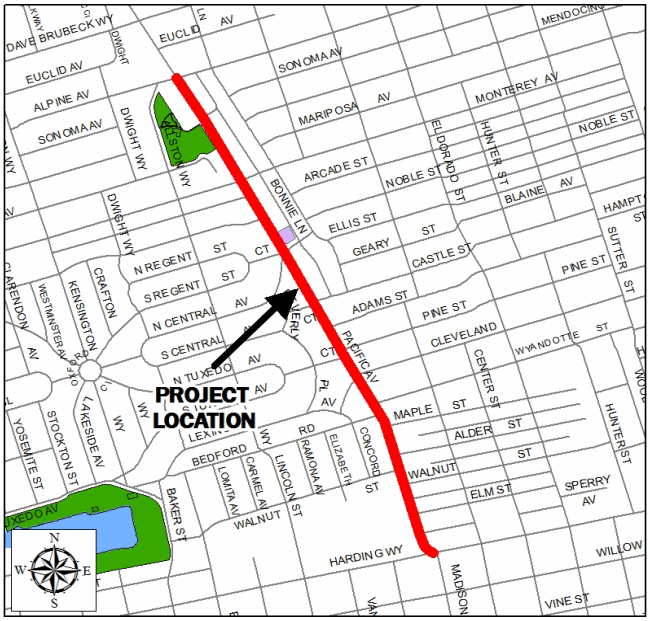
Project Description

Resurfacing and striping of City-owned parking lots located along the Miracle Mile. This may include improvements to driveways, irrigation, and signage. Lots in need of improvements are as follows: A, C, G, H, I, J, and K.

Justification

These lots are provided to support commercial businesses along the Miracle Mile, a majority of which do not have their own on-site parking. All of the lots (with the exception of four lots recently improved) are deteriorating and contain potholes. Existing planter boxes have been hit by cars and never repaired.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	513,000	513,000
Construction Engineering	0	0	0	0	24,000	24,000
Design/Engineering	0	0	0	0	73,000	73,000
Other	0	0	0	0	25,000	25,000
Total Expense:	**0**	**0**	**0**	**0**	**635,000**	**635,000**
Revenue						
Unidentified Funding	0	0	0	0	635,000	635,000
Total Revenue:	**0**	**0**	**0**	**0**	**635,000**	**635,000**



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

Project Summary

Name MSC Yard and Main Police Fuel Site Upgrades

Acct. Ref. # PW1502 **Department** City-Wide

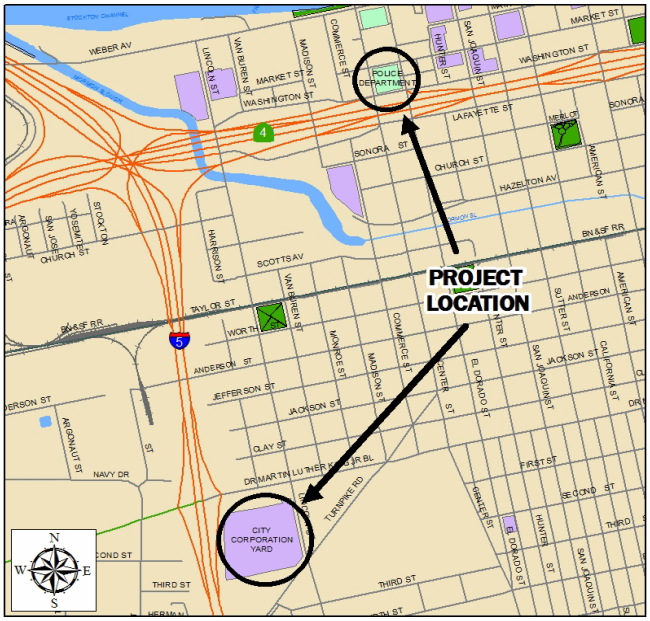
Project Description

Replace fuel island dispensers and erect canopies over the fuel islands at the City's Stockton Corp Yard and the Main Police Facility.

Justification

Existing fueling stations are over 25 years old and are unreliable. A canopy is also needed to protect equipment and employees from extreme conditions.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	271,000	0	0	0	0	271,000
Construction Engineering	63,000	0	0	0	0	63,000
Design/Engineering	62,000	0	0	0	0	62,000
Other	16,000	0	0	0	0	16,000
Total Expense:	**412,000**	**0**	**0**	**0**	**0**	**412,000**
Revenue						
Fleet	412,000	0	0	0	0	412,000
Total Revenue:	**412,000**	**0**	**0**	**0**	**0**	**412,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2016	June 30, 2017

Project Summary

Name Paint Shop Building Conversion

Acct. Ref. # 0000

Department City-Wide

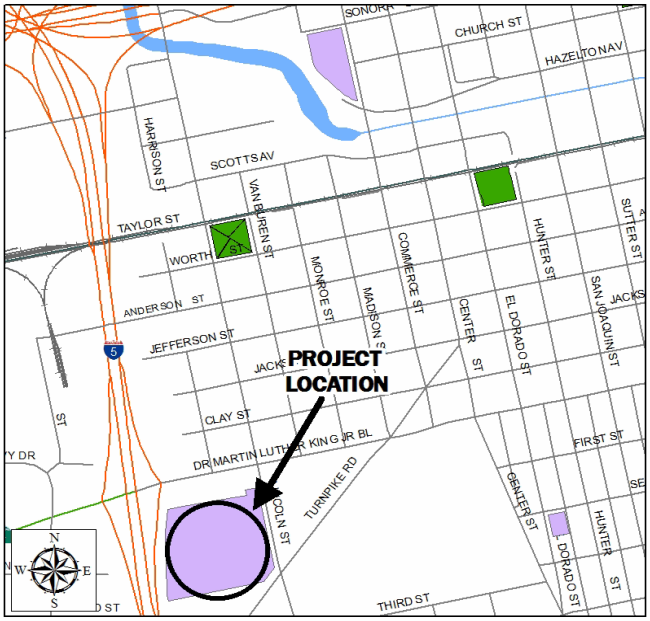
Project Description

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

Justification

Efficiency improvement needed to make room for changing function of currently used space at MSC yard as well as improve efficiency and workflow of Blacksmith and setup shops work output.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	70,000	0	70,000
Construction Engineering	0	0	0	10,000	0	10,000
Design/Engineering	0	0	0	20,000	0	20,000
Total Expense:	**0**	**0**	**0**	**100,000**	**0**	**100,000**
Revenue						
Fleet	0	0	0	100,000	0	100,000
Total Revenue:	**0**	**0**	**0**	**100,000**	**0**	**100,000**



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

Project Summary

Name Parking Signage Project

Acct. Ref. # ED4181

Department City-Wide

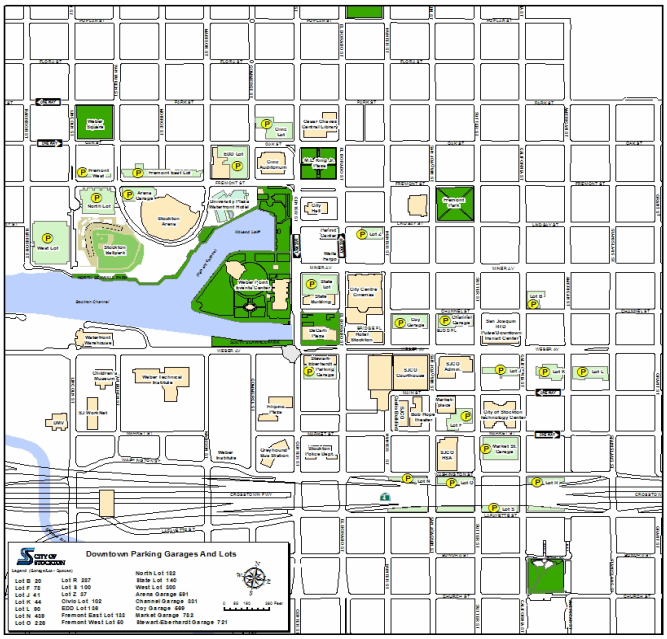
Project Description

A new parking signage program is needed to ensure clear and easy way finding in and around the downtown area. Included in the project will be street signage, lot and garage signage, collateral materials, directional maps, updated web pages, and outreach materials.

Justification

The downtown parking strategy is currently going through a thorough review. Once completed, a fresh comprehensive signage program will be necessary to introduce changes, and reinforce way finding. Failure to complete a signage program following the parking strategy may result in confusion and will not support the improved car movement foreseen in the new plan.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	150,000	0	0	50,000	0	200,000
Total Expense:	**150,000**	**0**	**0**	**50,000**	**0**	**200,000**
Revenue						
Parking Fund	150,000	0	0	50,000	0	200,000
Total Revenue:	**150,000**	**0**	**0**	**50,000**	**0**	**200,000**



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2016	June 30, 2020

Project Summary

Name Permit Center Renovation

Acct. Ref. # PW1614 **Department** City-Wide

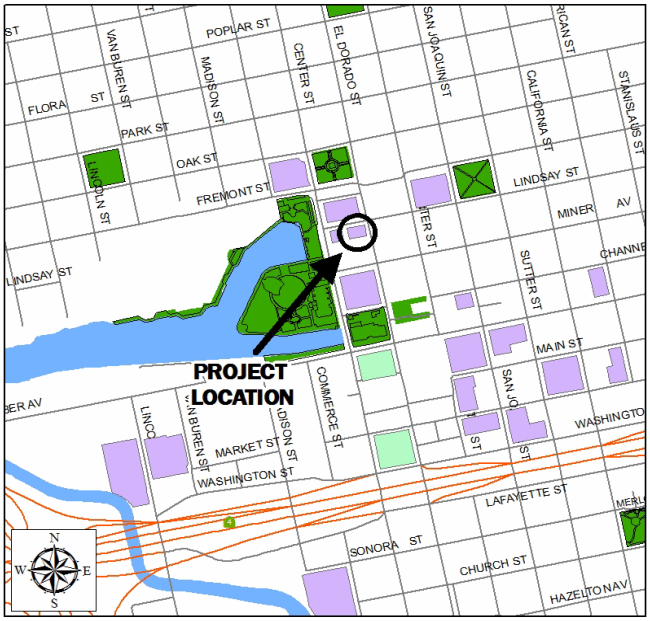
Project Description

This project will renovate the Permit Center. Project scope includes expansion of the customer service counter, construction of plan review and storage units, installation of a screen wall behind the customer service counter, construction of a public restroom, painting, and replace the flooring. Project scope also includes renovation of the men's and women's restrooms including painting, replacement of sinks, toilets, countertop, plumbing fixtures, flooring, tile, lighting and exhaust vent fans, and renovation of the employee breakroom including painting, replacement of sink, plumbing fixtures, countertop, cabinetry, flooring, tables and seats.

Justification

The existing customer service counter area is cramped and inefficient as customers regularly overflow to the stair entry. Storage of a large volume of plans is inefficient due to the lack of a plan review and holding area. The existing men's and women's restrooms are aged, have inadequate venting and require regular repairs. The existing lighting, toilets and plumbing fixtures are not in compliance with current energy and water efficiency standards. The transitional closure of City Hall will place additional demand for public restroom access, resulting in further degradation. The existing breakroom is aged, spatially inefficient and inadequate for the number of employees. Other improvements will improve working space and employee efficiency.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	403,000	0	0	0	0	403,000
Construction Engineering	80,400	0	0	0	0	80,400
Design/Engineering	80,400	0	0	0	0	80,400
Other	22,700	0	0	0	0	22,700
Total Expense:	**586,500**	**0**	**0**	**0**	**0**	**586,500**
Revenue						
Development Fund	586,500	0	0	0	0	586,500
Total Revenue:	**586,500**	**0**	**0**	**0**	**0**	**586,500**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2016	June 30, 2017

Project Summary

Name Roof Replacement and Construction Program

Acct. Ref. # PW1320 **Department** City-Wide

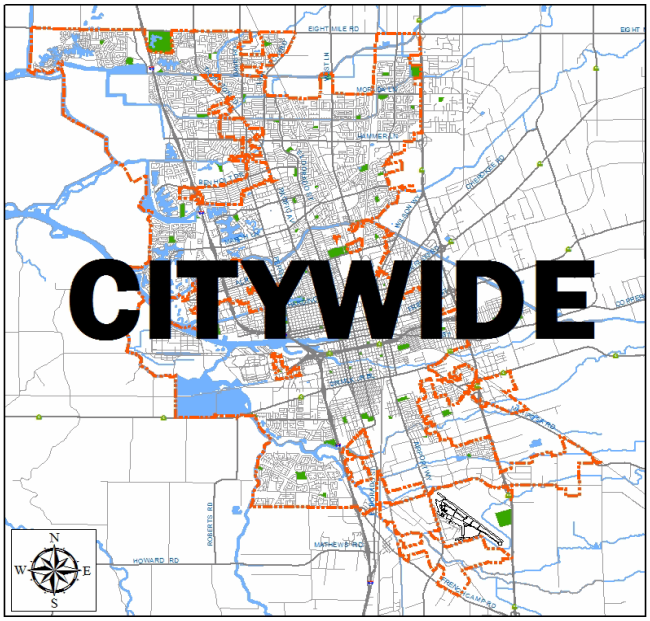
Project Description

This project will replace the roof of the Stores/Light Fleet Building located at the City's Corp Yard in FY 2016. Priorities in future years include the Police Department Main, Municipal Service Center, and Fire Stations (10 locations).

Justification

The City has approximately 800,000 square feet of combined roof area on City buildings. Some of the roofs require structural reinforcement due to dry rot in the roof support structure. Many buildings have exceeded their useful life and must have roof replacement in effort to avoid extensive building damage. The Stores/Light Fleet Building's roof is approximately 30 years old and is beyond leak repair.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	142,000	0	0	0	568,000	710,000
Construction Engineering	22,000	0	0	0	88,000	110,000
Design/Engineering	28,000	0	0	0	112,000	140,000
Other	8,000	0	0	0	32,000	40,000
Total Expense:	**200,000**	**0**	**0**	**0**	**800,000**	**1,000,000**
Revenue						
General Fund	200,000	0	0	0	0	200,000
Unidentified Funding	0	0	0	0	800,000	800,000
Total Revenue:	**200,000**	**0**	**0**	**0**	**800,000**	**1,000,000**



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

Project Summary

Name SEB Public Works Relocation

Acct. Ref. # PW1615 **Department** City-Wide

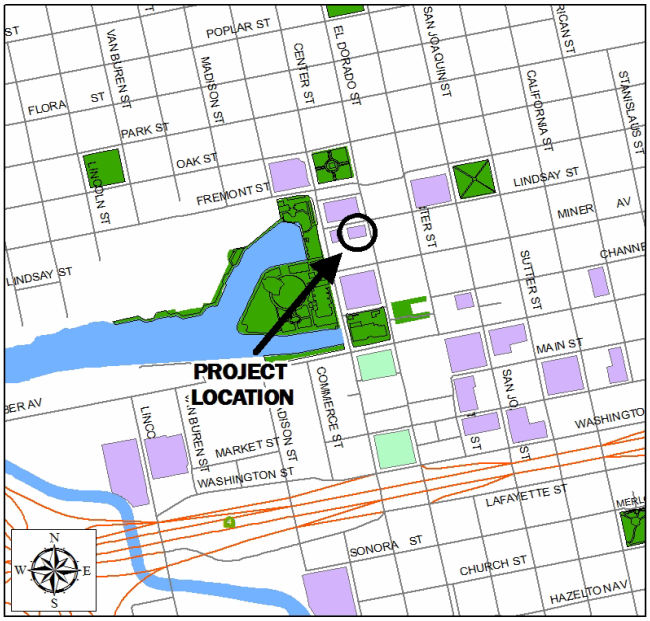
Project Description

Remodel of old Parks and Recreation Annex building to accommodate the Public Works Department. Building modifications will be needed to meet the needs of the Public Works Department staff currently residing at the SEB. Modifications will include, but are not limited to, new walls, carpet, paint, HVAC upgrades, electrical upgrades, installation of fiber optic cable for the Traffic Operations Center and hazardous material and environmental abatement.

Justification

The Police Department plans to take over the entire SEB building in the near future due to the Marshall plan and addition of police officers. Main PD will not be able to accommodate the field officers and administrative staff. SEB is an essential services building that is meant to house PD as its main tenant.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	650,000	0	0	0	0	650,000
Construction Engineering	150,000	0	0	0	0	150,000
Design/Engineering	200,000	0	0	0	0	200,000
Total Expense:	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**
Revenue						
General Fund	1,000,000	0	0	0	0	1,000,000
Total Revenue:	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2016	June 30, 2017

Project Summary

Name Vehicle and Equipment Wash Rack Improvements and Upgrades

Acct. Ref. # PW1616 **Department** City-Wide

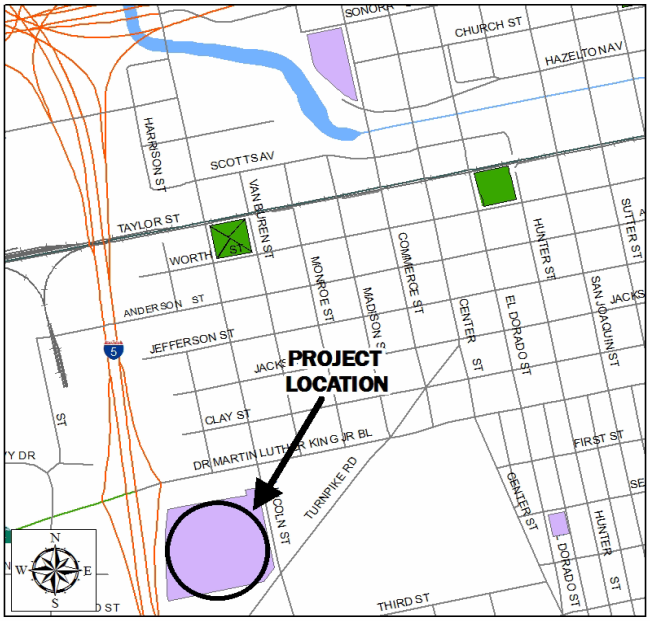
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	135,000	0	0	0	135,000
Design/Engineering	26,000	0	0	0	0	26,000
Other	0	7,000	0	0	0	7,000
Total Expense:	**26,000**	**142,000**	**0**	**0**	**0**	**168,000**
Revenue						
Fleet	26,000	142,000	0	0	0	168,000
Total Revenue:	**26,000**	**142,000**	**0**	**0**	**0**	**168,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2016	June 30, 2018

Project Summary

Name Van Buskirk Golf Course Irrigation

Acct. Ref. # 0000 **Department** Golf

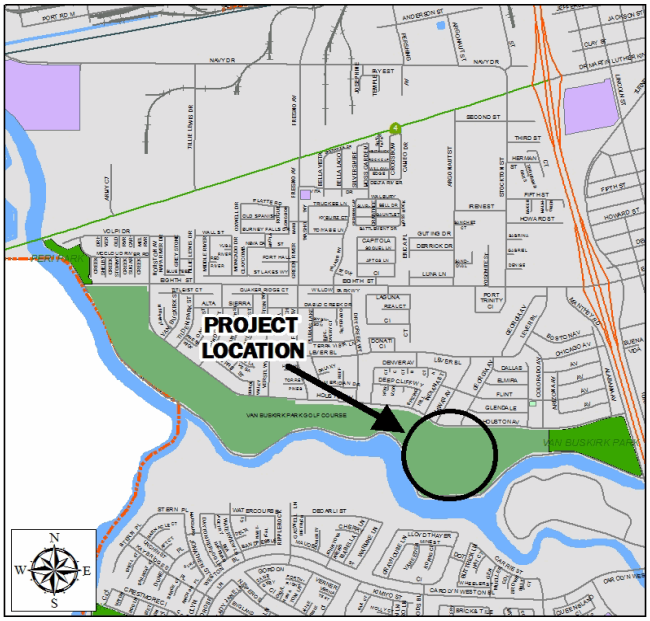
Project Description

Project includes replacement of entire irrigation system; including lateral lines, valves and heads along fairways and greens.

Justification

The existing system is failing at an increasing rate each year. A full replacement is needed to avoid a complete system failure which would cause complete turf loss and facility closure. The current system is forty years old; costing $30K each year in repairs.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	2,311,000	2,311,000
Construction Engineering	0	0	0	0	216,000	216,000
Design/Engineering	0	0	0	0	216,000	216,000
Other	0	0	0	0	110,000	110,000
Total Expense:	**0**	**0**	**0**	**0**	**2,853,000**	**2,853,000**
Revenue						
Unidentified Funding	0	0	0	0	2,853,000	2,853,000
Total Revenue:	**0**	**0**	**0**	**0**	**2,853,000**	**2,853,000**



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2017	June 30, 2021

Project Summary

Name Chavez Library Restroom Renovations & ADA Compliance

Acct. Ref. # PW1408 **Department** Library

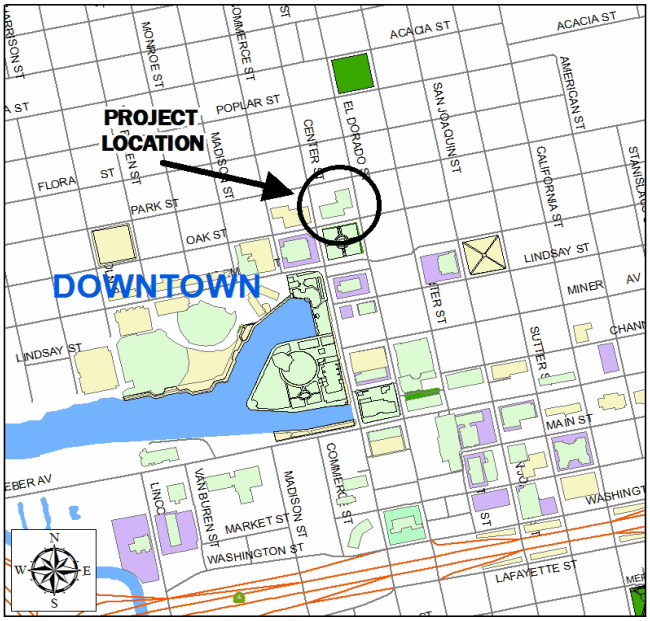
Project Description

This project will renovate the children's restrooms at the library to ADA requirements.

Justification

Four of the six public restrooms at the Chavez Library have been modified to meet ADA requirements. The remaining 2 restrooms are in the children's area, are over 50-years old and are difficult to maintain and keep clean. Renovated facilities would meet the current ADA requirements and allow for lower ongoing maintenance costs.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	133,000	0	0	0	0	133,000
Construction Engineering	21,000	0	0	0	0	21,000
Design/Engineering	27,000	0	0	0	0	27,000
Other	7,000	0	0	0	0	7,000
Total Expense:	**188,000**	**0**	**0**	**0**	**0**	**188,000**
Revenue						
Library Fund	188,000	0	0	0	0	188,000
Total Revenue:	**188,000**	**0**	**0**	**0**	**0**	**188,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2017

Project Summary

Name Chavez Library Restroom Renovations and ADA Compliance - Staff

Acct. Ref. # PW1620 **Department** Library

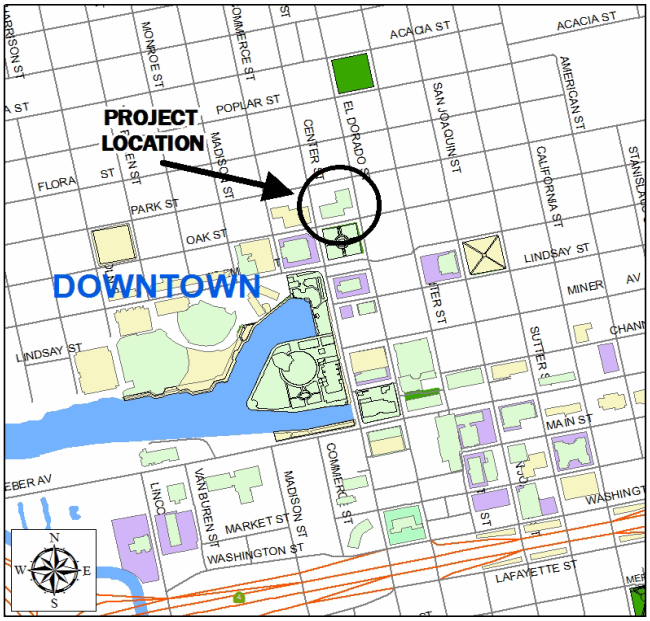
Project Description

This project will renovate two (2) staff restrooms, bringing them into ADA compliance and upgrading the facilities for ease of maintenance.

Justification

The restrooms in the Chavez Library were constructed in 1964 and after more than 50 years of use they are difficult to maintain and do not meet current ADA requirements. Four adult public restrooms were renovated and brought to ADA standards by project PW1408 (FY15/16). Two children's restrooms are being renovated in FY16/17. When this project is complete, all of the restrooms in Stockton's main library will meet ADA standards. Updating the materials and fixtures in these restrooms will decrease maintenance costs. The current fixtures and surfaces are difficult to maintain in a sanitary condition due to deterioration with time and use.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	203,000	0	0	0	0	203,000
Construction Engineering	33,000	0	0	0	0	33,000
Design/Engineering	40,000	0	0	0	0	40,000
Other	11,000	0	0	0	0	11,000
Total Expense:	**287,000**	**0**	**0**	**0**	**0**	**287,000**
Revenue						
Library Fund	287,000	0	0	0	0	287,000
Total Revenue:	**287,000**	**0**	**0**	**0**	**0**	**287,000**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2016	June 30, 2017

Project Summary

Name Chavez Library Upgrades and Maintenance Program

Acct. Ref. # PW1509 **Department** Library

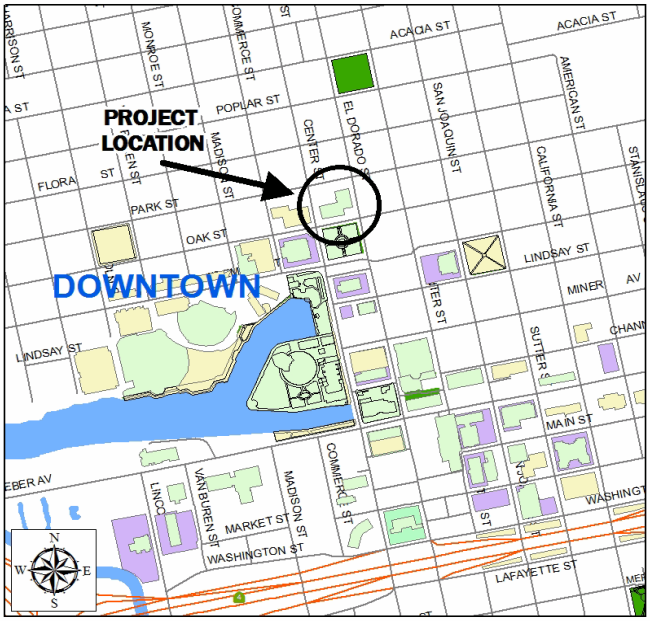
Project Description

In FY15/16 funds were appropriated to install fencing at the outdoor access points leading to the basement of the library. Additional problem areas are at the patio and loading dock area. An assessment of needed security measures will be made and the recommended measures will be implemented to the maximum extent possible. Future funding will be used for the installation of an internal security system with cameras and security software and will paint the exterior of the building.

Justification

The patios, loading dock and landing areas of the library are frequently being used for undesired activities and hazardous or medical waste disposal. Landings were used as a point of entry for a burglary in 2014. This project will address the security, lighting and loitering issues at the library. A security camera system was recommended by the Police Department to monitor and deter undesired activities. This will also require a hazardous materials assessment and possible abatement. Additionally, the library's exterior is in need of painting.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	384,000	0	0	0	0	384,000
Construction Engineering	58,000	0	0	0	0	58,000
Design/Engineering	58,000	0	0	0	0	58,000
Other	20,000	0	0	0	0	20,000
Total Expense:	**520,000**	**0**	**0**	**0**	**0**	**520,000**
Revenue						
Library Fund	520,000	0	0	0	0	520,000
Total Revenue:	**520,000**	**0**	**0**	**0**	**0**	**520,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2015	June 30, 2017

Project Summary

Name New Library - North Stockton Facility

Acct. Ref. # 0000 **Department** Library

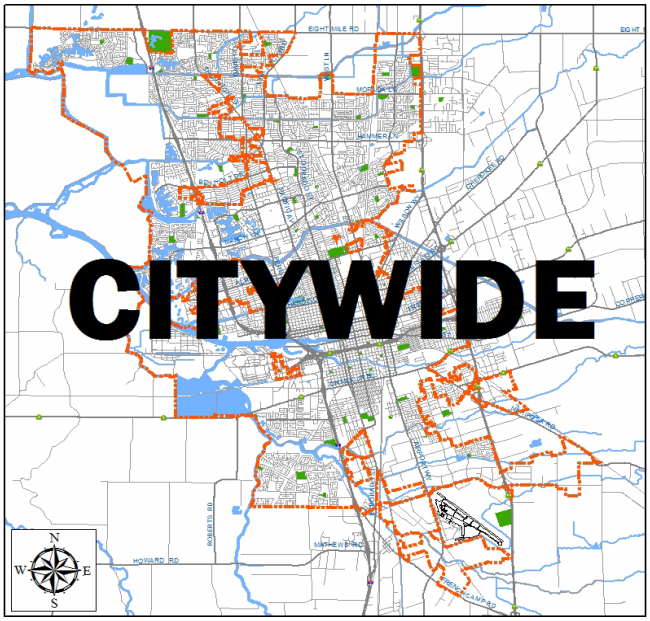
Project Description

This project consists of the feasibility study, land acquisition, and construction of a new library, including final furnishing and materials necessary to operate such a facility.

Justification

Growth in Stockton has created a need for an additional facility. Fees have been and will be collected for this purpose.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	10,045,000	10,045,000
Construction Engineering	0	0	0	0	462,000	462,000
Design/Engineering	0	0	0	0	1,122,000	1,122,000
Equipment	0	0	0	0	995,000	995,000
Other	0	0	0	0	526,000	526,000
Total Expense:	**0**	**0**	**0**	**0**	**13,150,000**	**13,150,000**
Revenue						
Public Facility Fees	0	0	0	0	13,150,000	13,150,000
Total Revenue:	**0**	**0**	**0**	**0**	**13,150,000**	**13,150,000**



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

Project Summary

Name Northwest Branch Library - Thornton Road

Acct. Ref. # 0000

Department Library

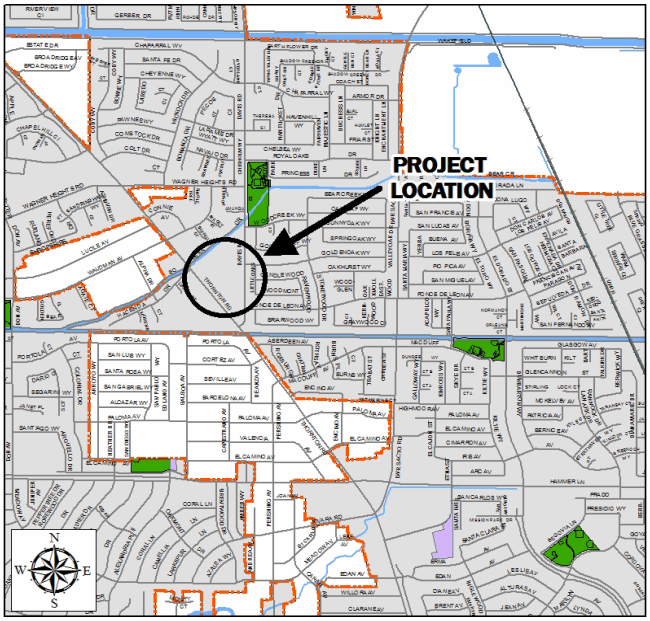
Project Description

This project provides for design and construction of a new library, including final furnishings and materials necessary to operate such a facility. The location is in north Stockton at 9602 Thornton Road, on existing acquired property. Facility size will be approximately 14,000 square feet.

Justification

Growth in north Stockton has created a need for an additional facility. Fees have been collected for this purpose.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	7,581,000	7,581,000
Construction Engineering	0	0	0	0	271,000	271,000
Design/Engineering	0	0	0	0	948,000	948,000
Equipment	0	0	0	0	911,000	911,000
Other	0	0	0	0	404,000	404,000
Total Expense:	**0**	**0**	**0**	**0**	**10,115,000**	**10,115,000**
Revenue						
Public Facility Fees	0	0	0	0	10,115,000	10,115,000
Total Revenue:	**0**	**0**	**0**	**0**	**10,115,000**	**10,115,000**



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2016	June 30, 2021

Project Summary

Name Radio Frequency Identification Conversion

Acct. Ref. # 0000

Department Library

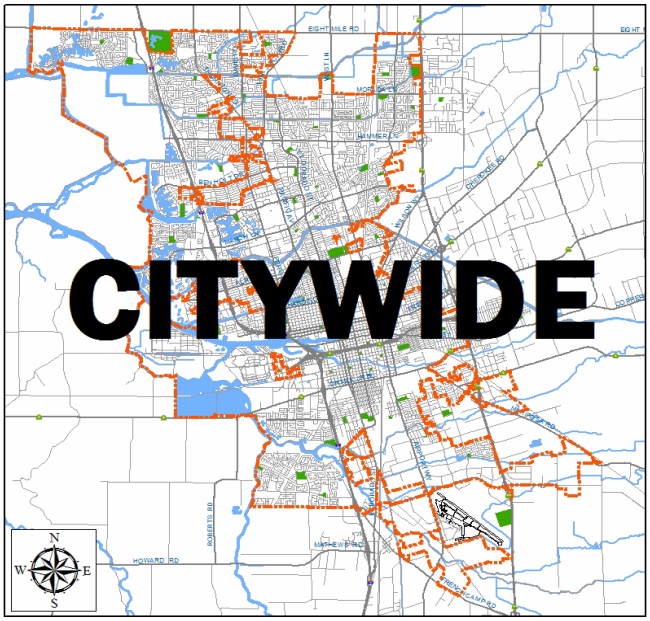
Project Description

This project will purchase the materials, equipment and software needed to convert the Library's 800,000 item collection from barcode identification marks to radio frequency identification (RFID) tags. Equipment will include staff checkout units, self-checkout units, portable inventory units, exit security gates, tag programmers, and book drop units.

Justification

Converting the Library collection from barcode identification to RFID will facilitate a transition to almost 100% self-service checkout. RFID allows users to check out multiple items simultaneously, which is quicker and easier than laser scanning each item. Libraries throughout the US have converted to this method and found significant savings in full- and part-time staff costs.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	1,500,000	1,500,000
Construction Engineering	0	0	0	0	99,000	99,000
Design/Engineering	0	0	0	0	101,000	101,000
Other	0	0	0	0	68,000	68,000
Total Expense:	**0**	**0**	**0**	**0**	**1,768,000**	**1,768,000**
Revenue						
Unidentified Funding	0	0	0	0	1,768,000	1,768,000
Total Revenue:	**0**	**0**	**0**	**0**	**1,768,000**	**1,768,000**



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

Project Summary

Name American Legion Park Lagoon Fencing Replacement

Acct. Ref. # 0000 **Department** Parks and Trees

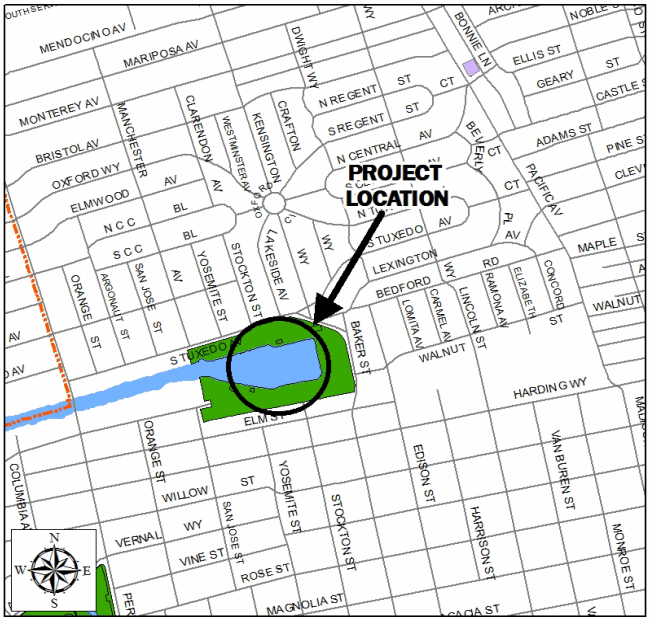
Project Description

This project includes removal of the dilapidated chainlink fence sections around the lagoon at American Legion Park, bank stabilization by installation of stone reprobe and installation of new 4' tall galvanized fencing.

Justification

The existing fencing has been vandalized in many sections. Some of the sections are also along portions of the bank that have eroded and are in danger of falling into the lagoon.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	52,000	52,000
Construction Engineering	0	0	0	0	2,000	2,000
Design/Engineering	0	0	0	0	4,000	4,000
Other	0	0	0	0	2,000	2,000
Total Expense:	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Revenue						
Unidentified Funding	0	0	0	0	60,000	60,000
Total Revenue:	**0**	**0**	**0**	**0**	**60,000**	**60,000**



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

Project Summary

Name Bin Enclosures at City Facilities

Acct. Ref. # PW1504

Department Parks and Trees

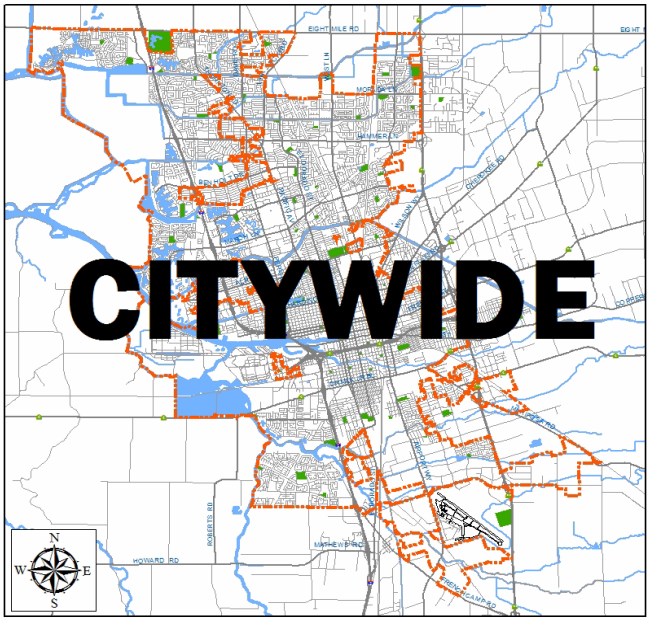
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	308,000	308,000
Construction Engineering	0	0	0	0	32,000	32,000
Design/Engineering	0	0	0	0	44,000	44,000
Other	0	0	0	0	16,000	16,000
Total Expense:	**0**	**0**	**0**	**0**	**400,000**	**400,000**
Revenue						
Unidentified Funding	0	0	0	0	400,000	400,000
Total Revenue:	**0**	**0**	**0**	**0**	**400,000**	**400,000**



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

Project Summary

Name Buckley Cove Parking Lot Pavement Resurfacing

Acct. Ref. # PW1413 **Department** Parks and Trees

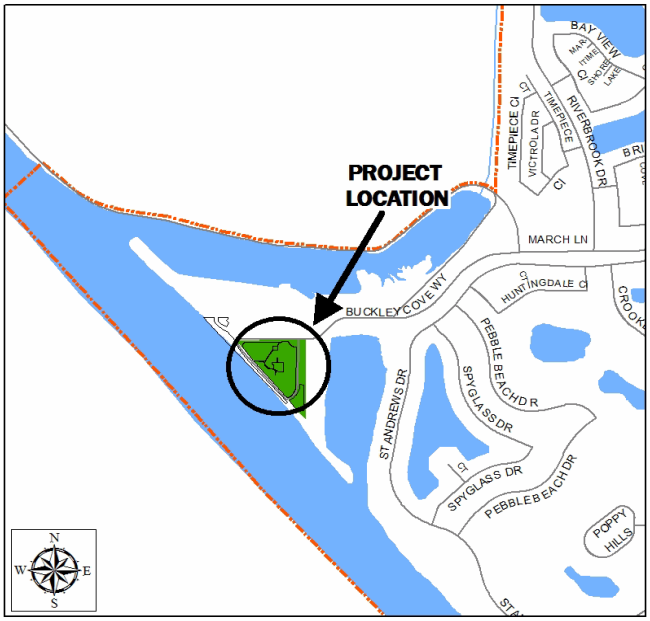
Project Description

This project consists of base failure repairs, slurry resurfacing and re-striping at the existing 301,000 square foot Buckley Cove Marina parking lot. Base failure repair, cold planing, and overlay of the roadway are also included in the scope.

Justification

Regular pavement maintenance has not been performed at this secured facility for ten years. Potholing and sealing will preserve the integrity of the asphalt and reduce long term pavement deterioration.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	529,000	529,000
Construction Engineering	0	0	0	0	25,000	25,000
Design/Engineering	0	0	0	0	25,000	25,000
Other	0	0	0	0	23,000	23,000
Total Expense:	**0**	**0**	**0**	**0**	**602,000**	**602,000**
Revenue						
Unidentified Funding	0	0	0	0	602,000	602,000
Total Revenue:	**0**	**0**	**0**	**0**	**602,000**	**602,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2021

Project Summary

Name Cannery Park Neighborhood Park - 2.7 Acres

Acct. Ref. # PW9270 **Department** Parks and Trees

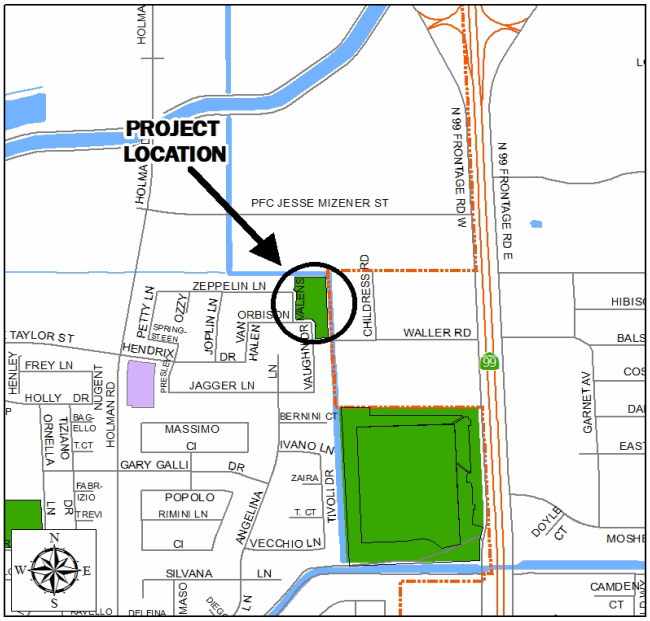
Project Description

This 2.7 acre site is located on the north east corner of Vaughn Drive and Orbison lane. The project provides for the master planning, design and construction of a neighborhood park.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	827,000	827,000
Construction Engineering	0	0	0	0	46,000	46,000
Design/Engineering	0	0	0	0	83,000	83,000
Other	0	0	0	0	38,000	38,000
Total Expense:	**0**	**0**	**0**	**0**	**994,000**	**994,000**
Revenue						
Public Facility Fees	0	0	0	0	994,000	994,000
Total Revenue:	**0**	**0**	**0**	**0**	**994,000**	**994,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2016	June 30, 2021

Project Summary

Name Cannery Park Neighborhood Park - 7.48 Acres

Acct. Ref. # PW9271

Department Parks and Trees

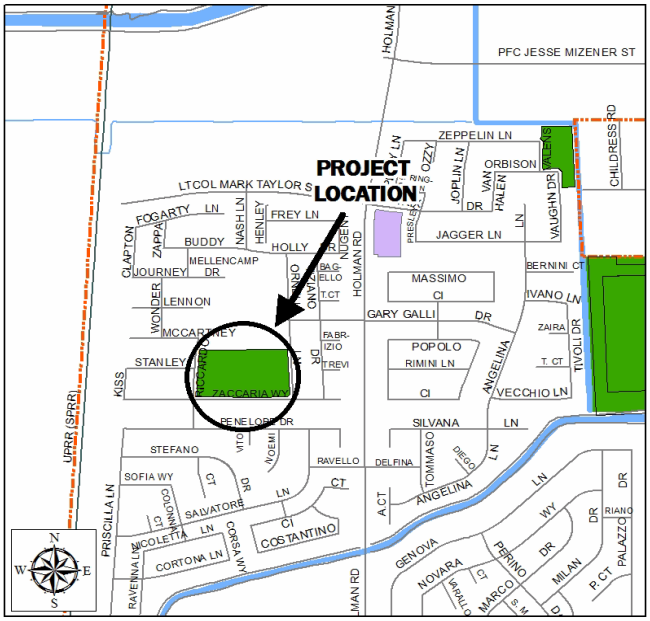
Project Description

This 7.48 acre site is located on the northwest corner of Ornella Lane and Zaccaria Way. The project provides for land and street frontage reimbursement, park master planning, design and construction.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	2,476,000	2,476,000
Construction Engineering	0	0	0	0	136,000	136,000
Design/Engineering	0	0	0	0	182,000	182,000
Other	0	0	0	0	130,000	130,000
Right of Way	0	0	0	0	456,280	456,280
Total Expense:	**0**	**0**	**0**	**0**	**3,380,280**	**3,380,280**
Revenue						
Public Facility Fees	0	0	0	0	3,380,280	3,380,280
Total Revenue:	**0**	**0**	**0**	**0**	**3,380,280**	**3,380,280**



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2016	June 30, 2021

Project Summary

Name Citywide Park Shade Structure Replacement Program

Acct. Ref. # PW1414 **Department** Parks and Trees

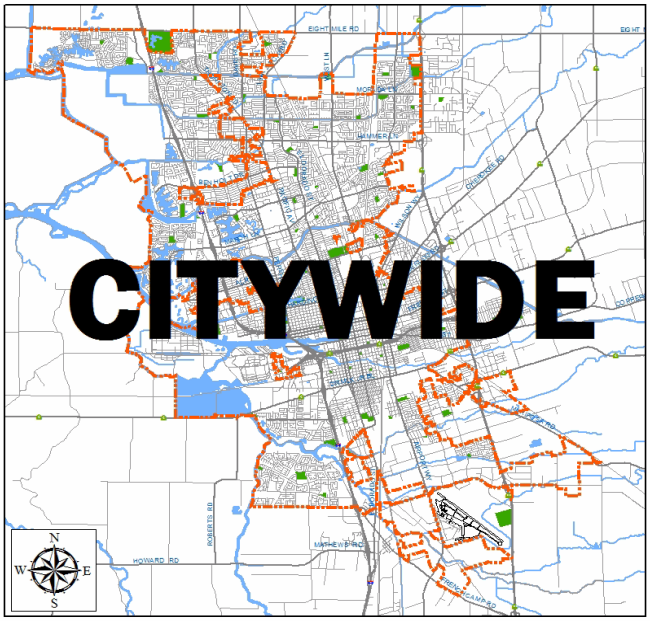
Project Description

This project will repair and repaint 17 wooden shade structures at 12 City General Fund parks. Structures are located at the following parks: Oak (1), Panella (2), Sandman (1), Lifelon (2), Valvar (2), Grupe (3), Atherton (1), Stribley (1), Cortes (1), Anderson (1), Harl (1), and Legion (1).

Justification

Existing structures have been in service for over 25 years and are in various states of disrepair. There are 17 that are in need of repair. Some are missing wood slats/joists, some have dryrot. All are in need of painting.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	106,400	106,400
Construction Engineering	0	0	0	0	5,600	5,600
Other	0	0	0	0	4,750	4,750
Total Expense:	**0**	**0**	**0**	**0**	**116,750**	**116,750**
Revenue						
Unidentified Funding	0	0	0	0	116,750	116,750
Total Revenue:	**0**	**0**	**0**	**0**	**116,750**	**116,750**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2021

Project Summary

Name Game Court Rehabilitation Program

Acct. Ref. # 0000

Department Parks and Trees

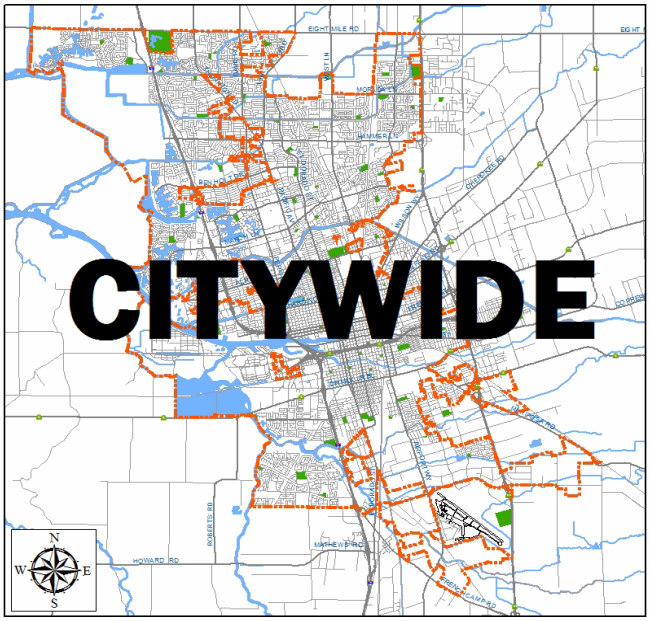
Project Description

This ongoing project will resurface or reconstruct game courts Basketball, Tennis and Handball at approximately 4 parks per year out of the 29 City General Fund parks that have such facilities. 4 parks per year are estimated at $326,000. This project reflects cost for 8 parks. There are 162 courts total (668,200 square feet).

Justification

Many game courts in City parks are in poor condition. This project will restore or reconstruct deteriorating game and tennis court surfaces, and will correct any trip hazards. Projects will be prioritized based on need of use and degree of game court damage. The most highly used and most deteriorated facilities being given priority.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	574,000	574,000
Construction Engineering	0	0	0	0	6,000	6,000
Design/Engineering	0	0	0	0	46,000	46,000
Other	0	0	0	0	26,000	26,000
Total Expense:	**0**	**0**	**0**	**0**	**652,000**	**652,000**
Revenue						
Unidentified Funding	0	0	0	0	652,000	652,000
Total Revenue:	**0**	**0**	**0**	**0**	**652,000**	**652,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2016	June 30, 2021

Project Summary

Name Juliet Terrace Neighborhood Park

Acct. Ref. # PW9131 **Department** Parks and Trees

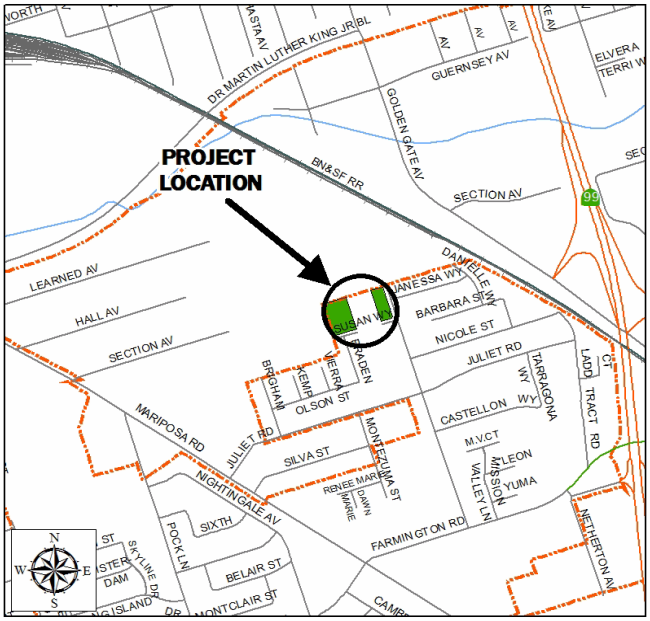
Project Description

This 5 acre site is located at the north east corner of Madrid Avenue and Susan Way. The project provides for acquisition of the remaining portion of the site, master planning, design and construction.

Justification

The park is consistent with the City's General Plan. Timing for construction will be coordinated with neighborhood build-out of approximately 75%, and sufficient maintenance assessment district revenue.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	1,703,000	1,703,000
Construction Engineering	0	0	0	0	102,000	102,000
Design/Engineering	0	0	0	0	141,000	141,000
Other	0	0	0	0	85,000	85,000
Right of Way	0	0	0	0	175,070	175,070
Total Expense:	**0**	**0**	**0**	**0**	**2,206,070**	**2,206,070**
Revenue						
Unidentified Funding	0	0	0	0	2,206,070	2,206,070
Total Revenue:	**0**	**0**	**0**	**0**	**2,206,070**	**2,206,070**



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

Project Summary

Name Louis Park Pump House Rehabilitation

Acct. Ref. # 0000 **Department** Parks and Trees

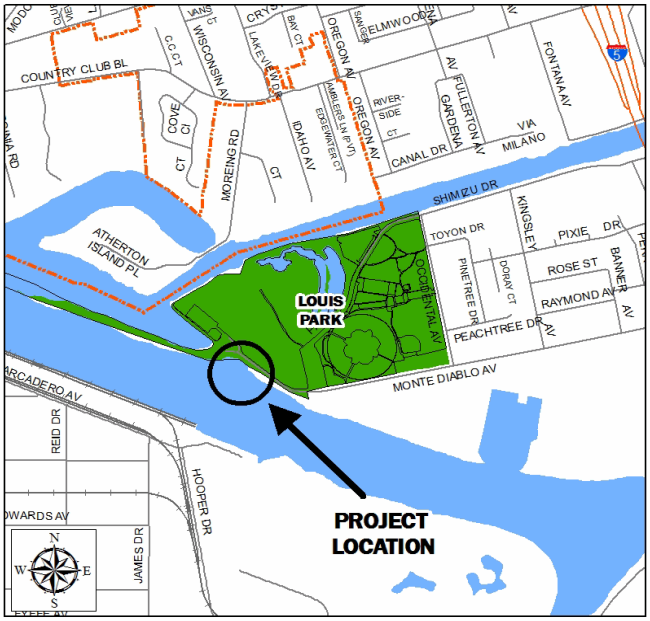
Project Description

This project will demolish and reconstruct the existing Louis Park river pump house and gangway that serves the irrigation system for Louis park and Pixie Woods. First year funding provides hazardous materials testing and reporting, a review of the City, State and Federal permitting requirements, as well as an overall feasibility review and project cost estimate update.

Justification

The pump house building encloses the pump motor suspended over the San Joaquin River. The building is unstable, the floor has holes in it and the structure is unsafe for maintenance personnel. In addition, the access gangway is deteriorated and potentially unsafe.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	96,000	0	0	0	0	96,000
Construction Engineering	6,000	0	0	0	0	6,000
Design/Engineering	12,000	0	0	0	0	12,000
Other	5,000	0	0	0	0	5,000
Total Expense:	**119,000**	**0**	**0**	**0**	**0**	**119,000**
Revenue						
General Fund	119,000	0	0	0	0	119,000
Total Revenue:	**119,000**	**0**	**0**	**0**	**0**	**119,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2016	June 30, 2017

Project Summary

Name Louis Park Softball Complex Parking Lot & Walk Improvements

Acct. Ref. # PW1323 **Department** Parks and Trees

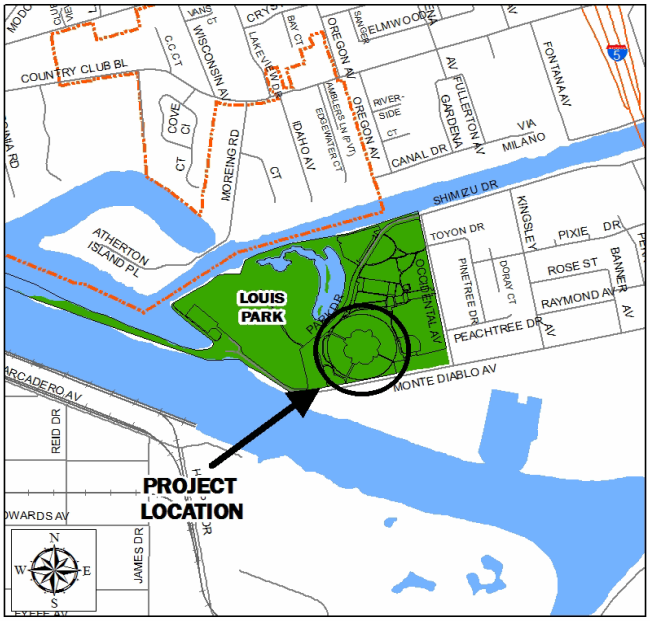
Project Description

This project will reconstruct two existing parking lots serving the Louis Park softball complex. Improvements include repair of existing base failures, overlay with hot mix asphalt, new striping and replacement of the existing nonconforming walk ways around the parking lot and within the complex to comply with the latest American with Disabilities Act (ADA) Standards.

Justification

This project is the second phase of the parking lot and pedestrian walkway improvements at this site. Last fiscal year wheelchair ramps were replaced. The existing parking lot is deteriorated with pavement base failures, alligator cracking and is in need of upgrades to make the facility compliant with ADA regulations.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	482,000	482,000
Construction Engineering	0	0	0	0	18,000	18,000
Other	0	0	0	0	20,000	20,000
Total Expense:	**0**	**0**	**0**	**0**	**520,000**	**520,000**
Revenue						
Unidentified Funding	0	0	0	0	520,000	520,000
Total Revenue:	**0**	**0**	**0**	**0**	**520,000**	**520,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2016	June 30, 2021

Project Summary

Name Oakmore Montego Neighborhood Park - 6 Acres

Acct. Ref. # PW9254 **Department** Parks and Trees

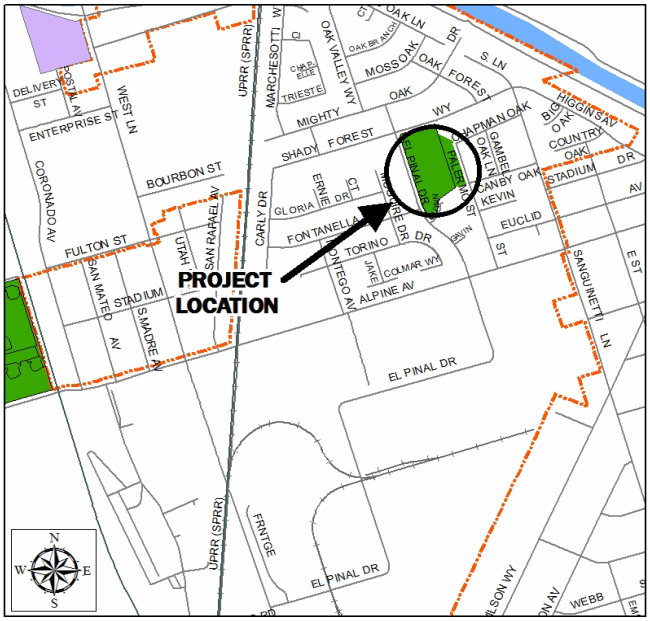
Project Description

This 6 acre site is located on the south east corner of Shady Forest Way and El Pinal Drive. The project provides for acquisition of 5 acres and associated street frontage as well as construction of the 6 acre neighborhood park.

Justification

The park is consistent with the City's General Plan. Timing for construction will be coordinated with neighborhood build-out of approximately 75%, and sufficient maintenance assessment district revenue The City owns one acre of this 6 acre site.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	2,048,000	0	2,048,000
Construction Engineering	0	0	0	83,000	0	83,000
Other	0	0	0	97,000	0	97,000
Right of Way	0	0	0	305,000	0	305,000
Total Expense:	**0**	**0**	**0**	**2,533,000**	**0**	**2,533,000**
Revenue						
Public Facility Fees	0	0	0	2,533,000	0	2,533,000
Total Revenue:	**0**	**0**	**0**	**2,533,000**	**0**	**2,533,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	June 30, 2020

Project Summary

Name Oregone Ranch Park Site - 6 Acres

Acct. Ref. # 0000

Department Parks and Trees

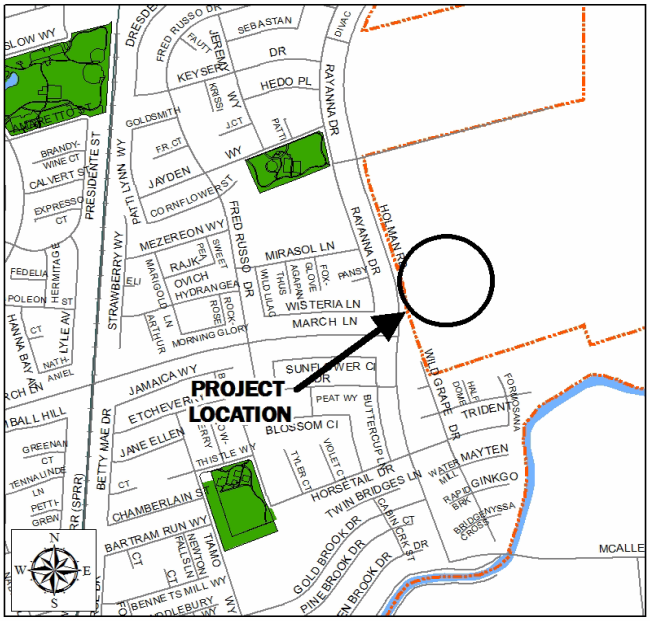
Project Description

This 6 acre site will be located east of Holman Road, between the future extension of March Lane and Windflower Lane. The project provides for the master planning, acquisition, design and construction of a neighborhood park in the Oregone Ranch master planned community.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	2,191,000	2,191,000
Construction Engineering	0	0	0	0	131,000	131,000
Design/Engineering	0	0	0	0	161,000	161,000
Other	0	0	0	0	114,000	114,000
Right of Way	0	0	0	0	366,000	366,000
Total Expense:	**0**	**0**	**0**	**0**	**2,963,000**	**2,963,000**
Revenue						
Public Facility Fees	0	0	0	0	2,963,000	2,963,000
Total Revenue:	**0**	**0**	**0**	**0**	**2,963,000**	**2,963,000**



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2016	June 30, 2021

Project Summary

Name Oregone Ranch Park Site - 7.4 Acres

Acct. Ref. # 0000 **Department** Parks and Trees

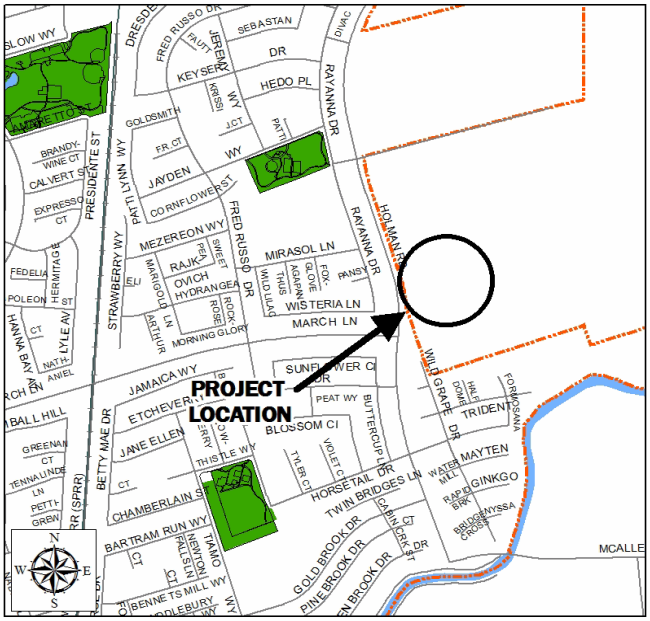
Project Description

This 7.4 acre site will be located east of Holman Road, between Chavez High School and the commercial auto sales property to the north. The project provides for the master planning, acquisition, design and construction of a neighborhood park in the Oregone Ranch master planned community.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	2,490,000	2,490,000
Construction Engineering	0	0	0	0	150,000	150,000
Design/Engineering	0	0	0	0	183,000	183,000
Other	0	0	0	0	131,000	131,000
Right of Way	0	0	0	0	451,000	451,000
Total Expense:	**0**	**0**	**0**	**0**	**3,405,000**	**3,405,000**
Revenue						
Public Facility Fees	0	0	0	0	3,405,000	3,405,000
Total Revenue:	**0**	**0**	**0**	**0**	**3,405,000**	**3,405,000**



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2016	June 30, 2021

Project Summary

Name Park Parking Renovation Program

Acct. Ref. # 0000

Department Parks and Trees

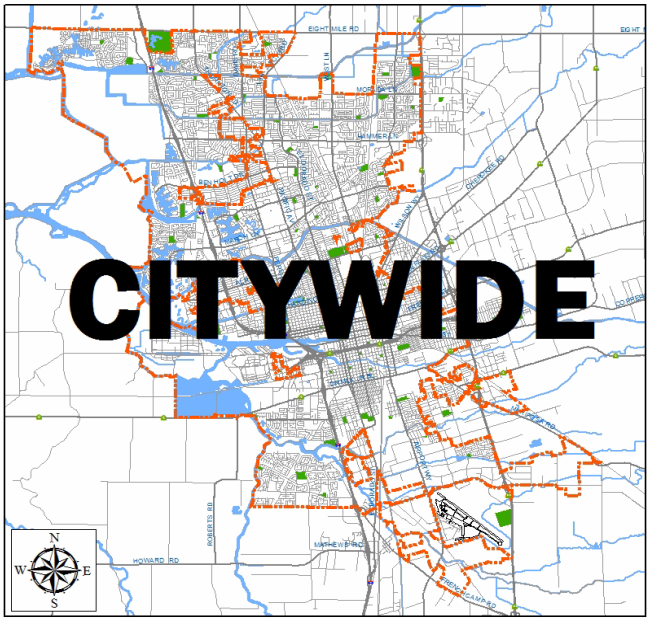
Project Description

This project consists of an initial evaluation and cost estimate for the City's 19 General Fund park parking lots for repair or reconstruction and phase implementation of improvements. The first year priorities for construction are Grupe Park and Oak Park (softball parking lots in particular.) Subsequent year funding requests will be updated to reflect updated estimates developed during the initial year. For now, a provision has been requested in each fiscal year for general pavement maintenance.

Justification

Existing park parking lots have deteriorated and are in need of having holes filled and base failures repaired. At a minimum, all are in need of crack filling, slurry and restriping.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	594,000	594,000
Construction Engineering	0	0	0	0	90,000	90,000
Design/Engineering	0	0	0	0	90,000	90,000
Other	0	0	0	0	32,000	32,000
Total Expense:	**0**	**0**	**0**	**0**	**806,000**	**806,000**
Revenue						
Unidentified Funding	0	0	0	0	806,000	806,000
Total Revenue:	**0**	**0**	**0**	**0**	**806,000**	**806,000**



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

Project Summary

Name Park Restroom Rehabilitation and Repair Program

Acct. Ref. # 0000

Department Parks and Trees

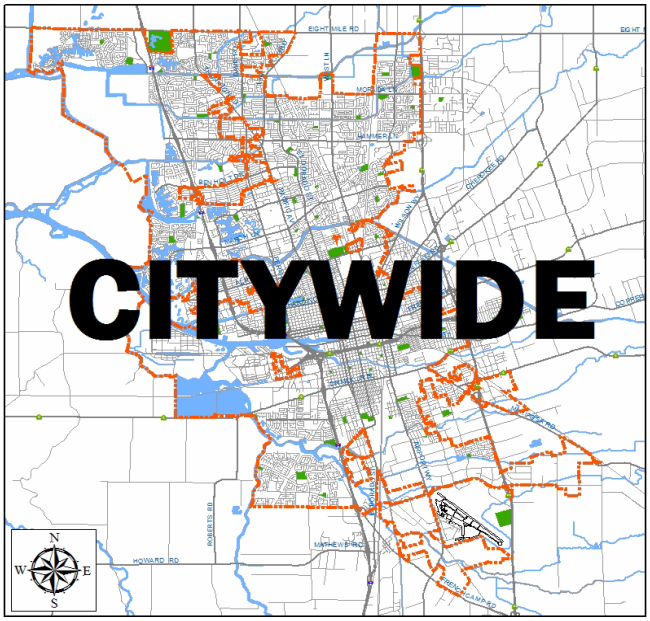
Project Description

This project consists of an initial evaluation of all of the City's 34 General Fund park restroom structures for compliance with ADA, needed infrastructure repairs (sinks, urinals, toilets, dryers, etc.), and structural integrity.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	280,000	280,000
Construction Engineering	0	0	0	0	52,000	52,000
Other	0	0	0	0	14,000	14,000
Total Expense:	**0**	**0**	**0**	**0**	**346,000**	**346,000**
Revenue						
Unidentified Funding	0	0	0	0	346,000	346,000
Total Revenue:	**0**	**0**	**0**	**0**	**346,000**	**346,000**



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

Project Summary

Name Play Equipment Replacement

Acct. Ref. # PW1512

Department Parks and Trees

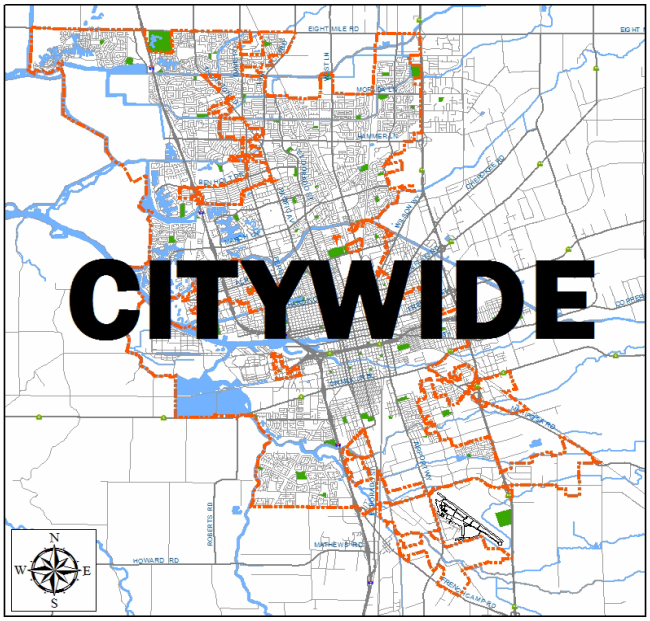
Project Description

This project will remove existing equipment and construct new play equipment with proper handicapped accessible routes, and includes a safety audit of all City play structures. Funding in this project will cover 5 locations. The next priority locations in order are Holmes Park, Liberty Park, Oak Park (west playground) and Swenson Park. The remaining locations are located at the follow parks: Anderson, Cruz, Dentoni, Eden, Harrell, Loch Lomond, Louis, McKinley, Panella, Sandman and Weber parks will be evaluated and scheduled for replacement in future years.

Justification

The existing play equipment at 17 parks is in very poor condition, has little play value and doesn't comply with new standards for handicapped accessibility. Re-purposing the existing equipment is not feasible since upgrades are not available from the manufacturer. In addition, none have the proper path of travel for wheelchair access. The parks with equipment identified to be replaced at a later time are still safe and have fair play value, however they may not meet accessibility standards.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	550,000	550,000
Construction Engineering	0	0	0	0	27,000	27,000
Design/Engineering	0	0	0	0	18,000	18,000
Other	0	0	0	0	5,000	5,000
Total Expense:	**0**	**0**	**0**	**0**	**600,000**	**600,000**
Revenue						
Unidentified Funding	0	0	0	0	600,000	600,000
Total Revenue:	**0**	**0**	**0**	**0**	**600,000**	**600,000**



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

Project Summary

Name Swenson Park and Golf Irrigation System Separation

Acct. Ref. # 0000 **Department** Parks and Trees

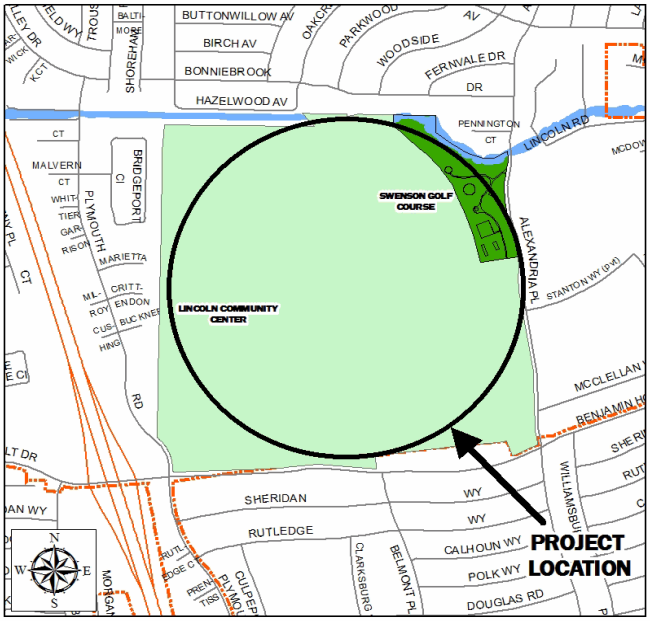
Project Description

This project will design and construct an independent irrigation point of service for Swenson Park.

Justification

The existing irrigation system at Swenson Park is connected to the Swenson Golf course irrigation system main line, served by the golf course pump. The park can only irrigate when the golf course is irrigating and only if the golf course system has capacity at that moment. Due to restrictions in capacity, the system is often unable to adequately irrigate the park. A separate irrigation source and pump is necessary to enable automated "smart" irrigation for the park.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	210,000	210,000
Construction Engineering	0	0	0	0	6,000	6,000
Design/Engineering	0	0	0	0	17,000	17,000
Other	0	0	0	0	9,000	9,000
Total Expense:	**0**	**0**	**0**	**0**	**242,000**	**242,000**
Revenue						
Unidentified Funding	0	0	0	0	242,000	242,000
Total Revenue:	**0**	**0**	**0**	**0**	**242,000**	**242,000**



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

Project Summary

Name Tree Planting Urban Forest Project

Acct. Ref. # 0000

Department Parks and Trees

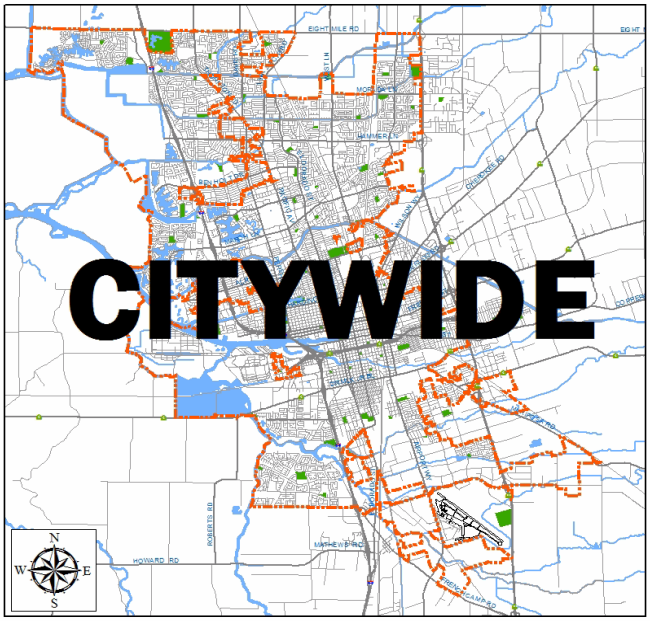
Project Description

This project, pending a successful grant application through the CalFIRE Urban & Community Forestry Program's Greenhouse Gas Reduction "Green Trees for the Golden State" grant, will plant 1,000 trees in Parks and City ROW, providing the sequestration of greenhouse gas and avoided greenhouse gas emissions. This project will promote urban forestry and also provide green jobs to disadvantaged youth serving the San Joaquin Regional Conservation Corps (SJRCC). The SJRCC is the primary active partner in this project from the community. Funding for this project will include initial care for these 1,000 trees.

Justification

This project is designed to grow Stockton's community forest which will provide the additional benefits of carbon sequestration and avoided greenhouse gas emissions. These trees will satisfy goals in the Climate Action Plan and help mitigate the loss of trees that have been removed due to emergencies or failing health.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	307,200	307,200
Construction Engineering	0	0	0	0	9,000	9,000
Design/Engineering	0	0	0	0	7,000	7,000
Other	0	0	0	0	13,000	13,000
Total Expense:	**0**	**0**	**0**	**0**	**336,200**	**336,200**
Revenue						
Unidentified Funding	0	0	0	0	336,200	336,200
Total Revenue:	**0**	**0**	**0**	**0**	**336,200**	**336,200**



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

Project Summary

Name Weber Point Shade Structure Fabric Replacement

Acct. Ref. # 0000 **Department** Parks and Trees

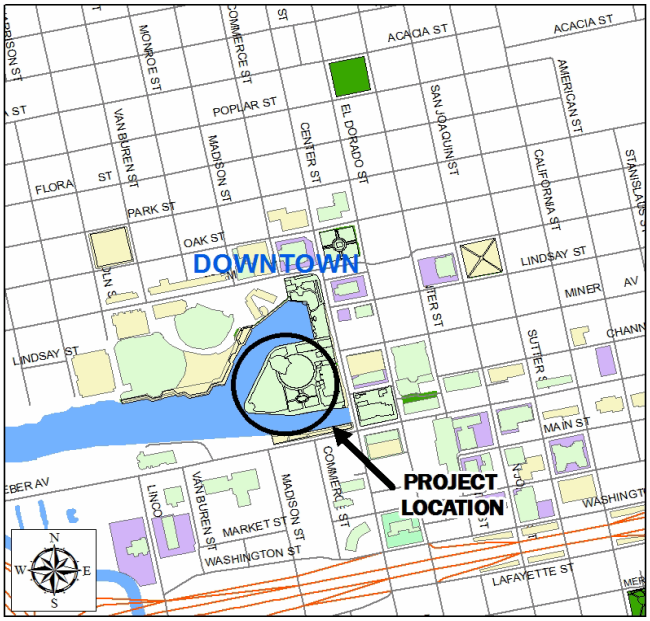
Project Description

This project will replace the fabric on the Weber Event Center main shade structure.

Justification

The Event Center shade structure was built in 1999. The life expectance for the fabric is approximately 15-years, and is due for replacement. A number of pockets on the fabric that hold the support cables are unraveling, indicating the remaining useful life of the fabric is limited.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	595,000	595,000
Construction Engineering	0	0	0	0	12,000	12,000
Other	0	0	0	0	24,000	24,000
Total Expense:	**0**	**0**	**0**	**0**	**631,000**	**631,000**
Revenue						
Unidentified Funding	0	0	0	0	631,000	631,000
Total Revenue:	**0**	**0**	**0**	**0**	**631,000**	**631,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2015	December 31, 2021

Project Summary

Name Westlake Villages Park - 11.5 Acres

Acct. Ref. # 9269

Department Parks and Trees

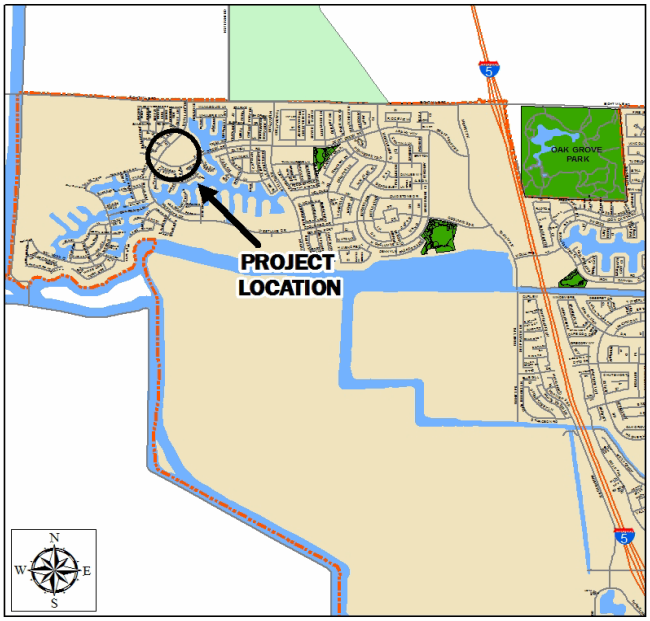
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	3,805,000	3,805,000
Construction Engineering	0	0	0	0	175,000	175,000
Design/Engineering	0	0	0	0	419,000	419,000
Other	0	0	0	0	204,000	204,000
Right of Way	0	0	0	0	707,600	707,600
Total Expense:	**0**	**0**	**0**	**0**	**5,310,600**	**5,310,600**
Revenue						
Public Facility Fees	0	0	0	0	5,310,600	5,310,600
Total Revenue:	**0**	**0**	**0**	**0**	**5,310,600**	**5,310,600**



Year Identified	Start Date	Est. Completion Date
2010	July 03, 2017	December 31, 2021

Project Summary

Name Emergency Vehicle Pre-emption

Acct. Ref. # 0000

Department Public Safety - Fire

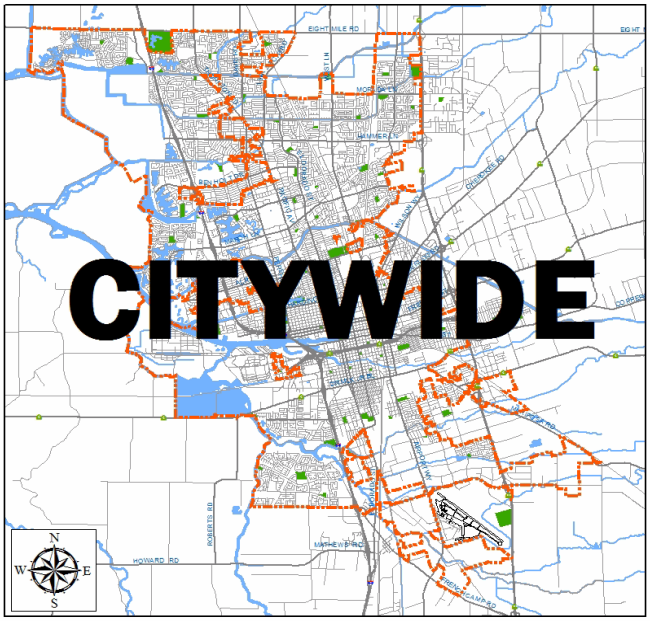
Project Description

This project will install Emergency Vehicle Pre-emption (EVP) Systems to provide right-of-way (Green Light) at signalized intersections for authorized emergency vehicles. The intersections for this project represent various locations Citywide. The EVP system will be installed at signalized intersections.

Justification

The project reduces emergency vehicle related collisions, reduces driver confusion and liability, improves emergency response times, and provides increased safety for both motorists and emergency responders. There are 120 intersections that need EVP system equipment. Staff recommends installing 4 intersections per fiscal year.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	282,000	282,000
Construction Engineering	0	0	0	0	24,000	24,000
Design/Engineering	0	0	0	0	39,000	39,000
Other	0	0	0	0	15,000	15,000
Total Expense:	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Revenue						
Unidentified Funding	0	0	0	0	360,000	360,000
Total Revenue:	**0**	**0**	**0**	**0**	**360,000**	**360,000**



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

Project Summary

Name Fire Station #2 Burn Room

Acct. Ref. # PW1503

Department Public Safety - Fire

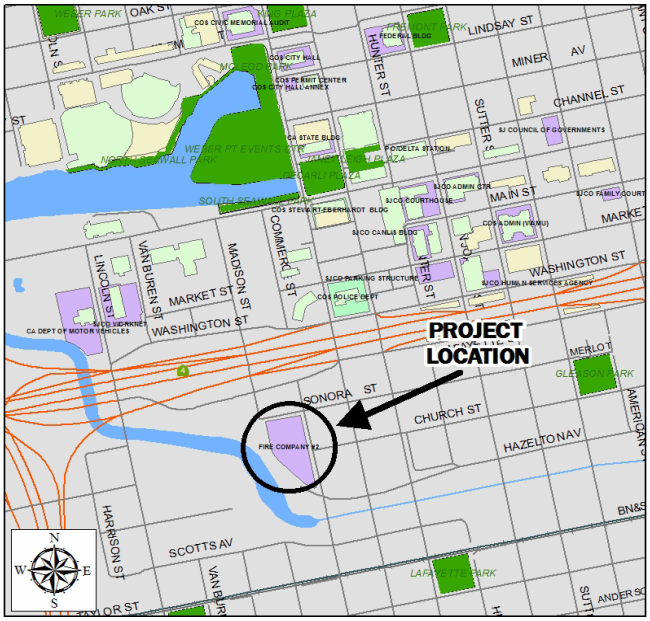
Project Description

This project will renovate the existing Fire Station No. 2 Burn Room that is currently used for employees (new recruits as well) training. Work includes repairing existing walls, and install heat panels on the repaired walls; existing walls, ceiling and exposed concrete structural elements which are not adequately being protected.

Justification

The improvements will reconstruct existing walls that have spalled. There is a gap between the existing wall and the new bearing wall. Concern was expressed that the joint at the intersection between the wall and the slab has been compromised and may be allowing water infiltration between the walls. Without the burn room, it forces the Department to contract with other agencies for training.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	70,000	0	0	0	0	70,000
Total Expense:	**70,000**	**0**	**0**	**0**	**0**	**70,000**
Revenue						
General Fund	70,000	0	0	0	0	70,000
Total Revenue:	**70,000**	**0**	**0**	**0**	**0**	**70,000**



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

Project Summary

Name Fire Station #2 Driveway Replacement - Sonora Street

Acct. Ref. # PW1617 **Department** Public Safety - Fire

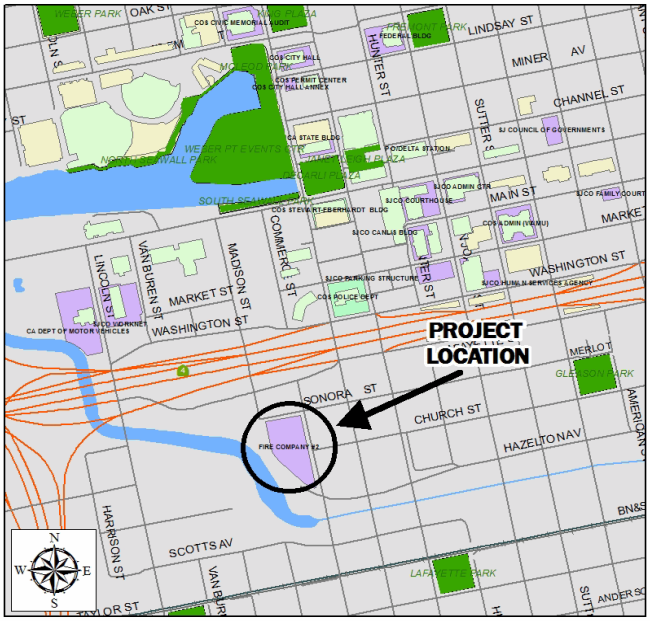
Project Description

The project improvements include reconstructing existing driveway and adjacent curbs leading to parking lot and reconstructing portion of sidewalk directly in front of driveway.

Justification

The driveway and adjacent curbs leading to the parking lot are deteriorating and need to be repaired to avoid further degradation. The cracked driveway and curb present tripping hazards to employees.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	33,000	0	0	0	0	33,000
Construction Engineering	8,000	0	0	0	0	8,000
Design/Engineering	7,000	0	0	0	0	7,000
Other	2,000	0	0	0	0	2,000
Total Expense:	**50,000**	**0**	**0**	**0**	**0**	**50,000**
Revenue						
General Fund	50,000	0	0	0	0	50,000
Total Revenue:	**50,000**	**0**	**0**	**0**	**0**	**50,000**



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2016	June 30, 2017

Project Summary

Name Fire Station 11 Driveway and Parking Lot Replacement - Back of Station

Acct. Ref. # 0000 **Department** Public Safety - Fire

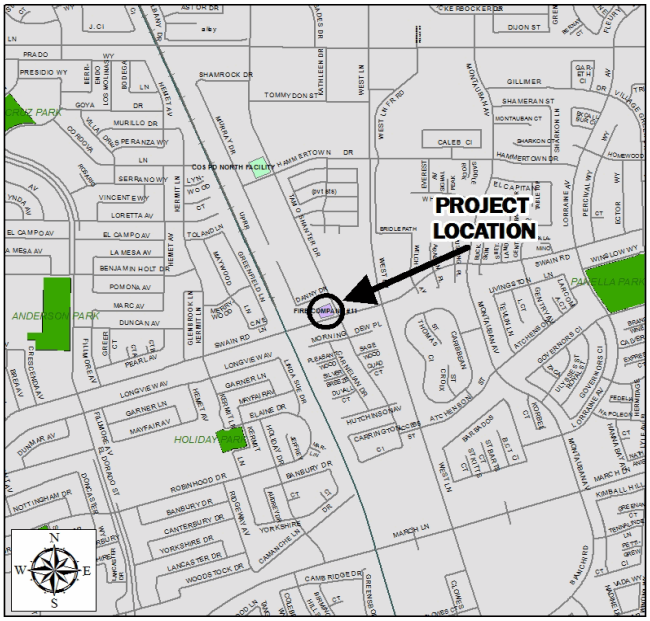
Project Description

Remove and reconstruct existing parking lot and driveway behind Fire Station 11 to accommodate apparatus loads.

Justification

The existing concrete at Fire Station 11 is cracking. Replacement of the concrete driveway is needed to mitigate further degradation and potential safety issues with employees walking on the fractured pavement.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	126,000	126,000
Construction Engineering	0	0	0	0	19,000	19,000
Design/Engineering	0	0	0	0	31,000	31,000
Other	0	0	0	0	7,000	7,000
Total Expense:	**0**	**0**	**0**	**0**	**183,000**	**183,000**
Revenue						
Unidentified Funding	0	0	0	0	183,000	183,000
Total Revenue:	**0**	**0**	**0**	**0**	**183,000**	**183,000**



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

Project Summary

Name Fire Station 2 Kitchen Improvements

Acct. Ref. # PW1618

Department Public Safety - Fire

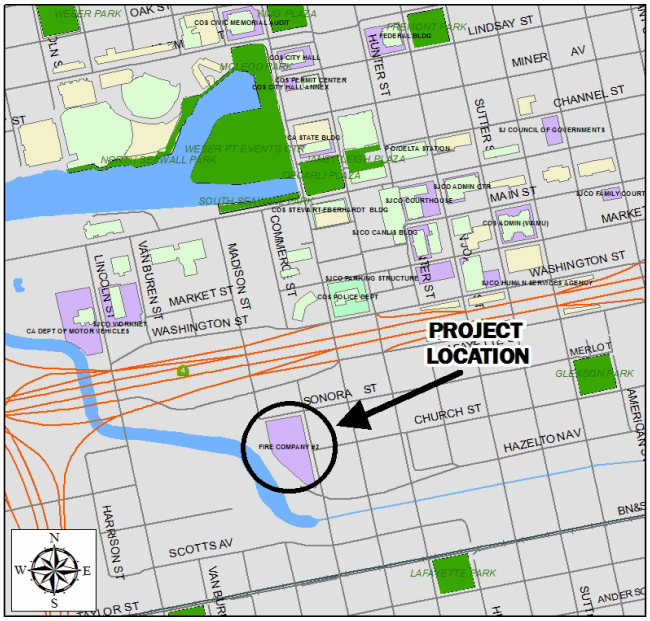
Project Description

This project will replace the existing kitchen counters and cabinets at Fire Station No. 2 with stainless steel counters and cabinets. Existing cabinets will be removed and new wall cabinets, pass through cabinets, cutting board and sink with faucet will be installed. One existing stainless steel counter and sink will be raised.

Justification

Existing cabinets and counter are over 50 years old and deteriorated. Cabinet doors and drawers are loose and/or broken. Laminate counter top is unglued and coming apart. Existing kitchen storage is insufficient as pots and pans are placed on top of the cabinets, causing a safety hazard in the event of an earthquake. One existing stainless steel counter and sink are low enough to cause back strain.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	110,000	0	0	0	0	110,000
Construction Engineering	17,000	0	0	0	0	17,000
Design/Engineering	17,000	0	0	0	0	17,000
Other	4,000	0	0	0	0	4,000
Total Expense:	**148,000**	**0**	**0**	**0**	**0**	**148,000**
Revenue						
General Fund	148,000	0	0	0	0	148,000
Total Revenue:	**148,000**	**0**	**0**	**0**	**0**	**148,000**



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

Project Summary

Name Fire Station 5 Concrete Driveway and Parking Lot Replacement

Acct. Ref. # 0000 **Department** Public Safety - Fire

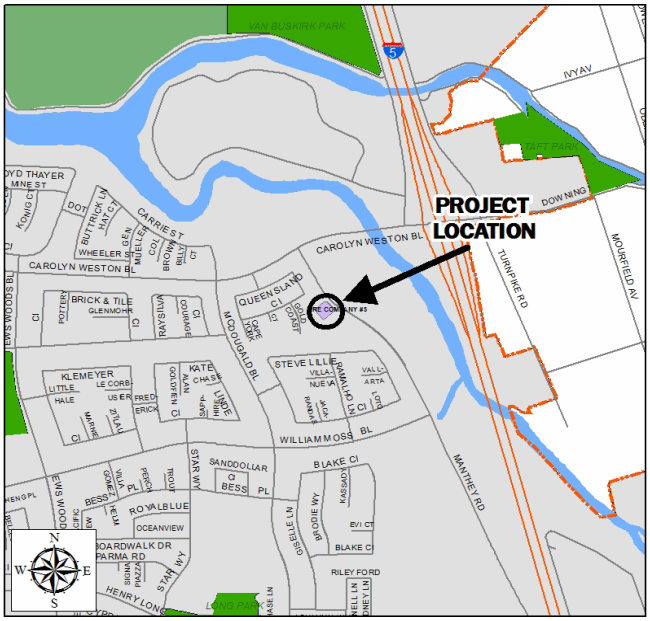
Project Description

Remove and reconstruct existing parking lot and driveway behind Fire Station 5 to accommodate apparatus loads.

Justification

The existing concrete at Fire Station 5 is cracking. Replacing the concrete driveway is needed to mitigate further degradation and potential safety issues with employees walking on the fractured pavement.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	122,000	122,000
Construction Engineering	0	0	0	0	18,000	18,000
Design/Engineering	0	0	0	0	30,000	30,000
Other	0	0	0	0	7,000	7,000
Total Expense:	**0**	**0**	**0**	**0**	**177,000**	**177,000**
Revenue						
Unidentified Funding	0	0	0	0	177,000	177,000
Total Revenue:	**0**	**0**	**0**	**0**	**177,000**	**177,000**



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

Project Summary

Name Fire Station Extractor and Dry Rack Installation

Acct. Ref. # 0000 **Department** Public Safety - Fire

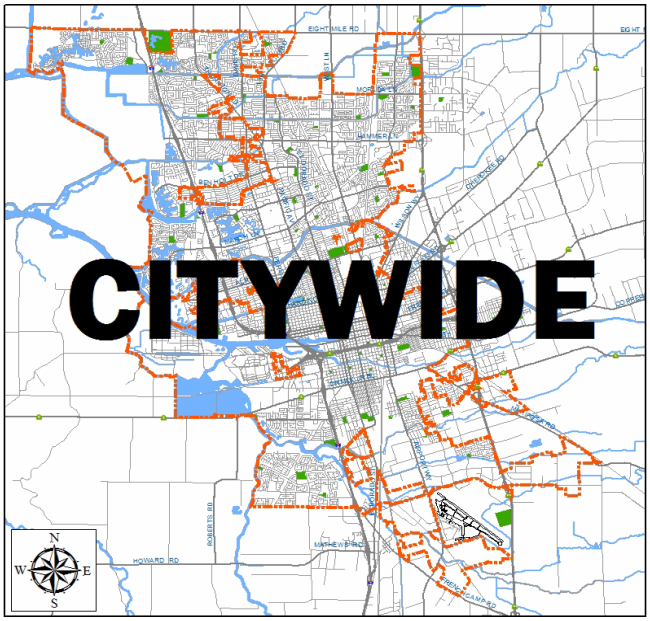
Project Description

This project includes the purchase and installation of washer/extractors and dry racks at various Fire Stations (FS). Project includes installation or modification of: electrical conduits and outlets, ventilation ducts, drain line connections, plumbing and other site modifications needed to accommodate the installation. Hazardous materials evaluation and testing is included. Proposed funding includes construction improvements in the first year at FS 2 and 4, second year at FS 7, third year at FS 10 and 12, fourth year at FS 3 and 6, and the last year at FS 1 and 11.

Justification

This project will allow Fire personnel to clean turnout gear, providing proper decontamination, in a way that maintains the integrity of the protective fabric according to NFPA and FEMSA guidelines. Cancers are impacting firefighters at a greater level today than ever before. The extractors will allow prompt cleaning of gear to reduce firefighter exposure to toxic carcinogens.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	607,000	607,000
Construction Engineering	0	0	0	0	115,000	115,000
Design/Engineering	0	0	0	0	109,000	109,000
Other	0	0	0	0	34,000	34,000
Total Expense:	**0**	**0**	**0**	**0**	**865,000**	**865,000**
Revenue						
Unidentified Funding	0	0	0	0	865,000	865,000
Total Revenue:	**0**	**0**	**0**	**0**	**865,000**	**865,000**



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

Project Summary

Name Fire Station Interior Apparatus Bay Painting

Acct. Ref. # 0000

Department Public Safety - Fire

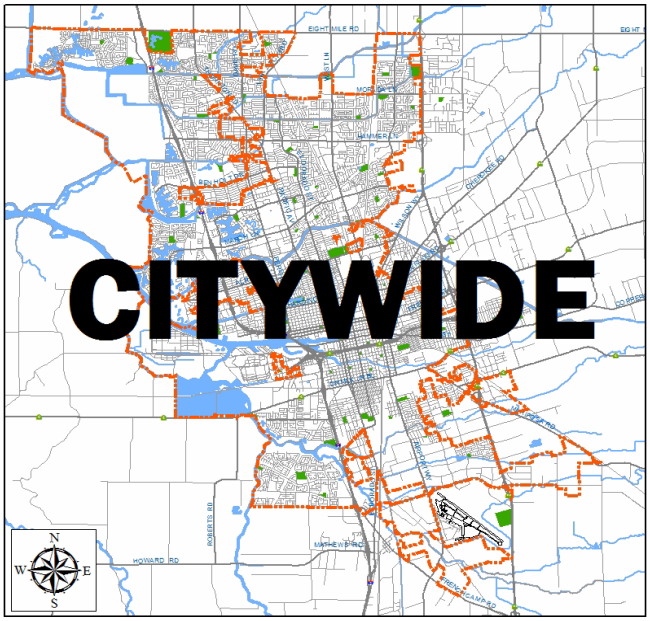
Project Description

This project includes the cleaning of soot build-up and repainting of apparatus bays at Fire Stations 1, 3, 4, 5, 7, 9, 10, 11, & 14. Project includes hazardous materials evaluation and possible abatement.
In each of the predetermined locations repaints will need an extensive case by case evaluation for the potential hazardous materials and the presence of lead-based paint. With the installation of exhaust extraction systems DE surface build up and the overall hygiene and air quality will be substantially improved when complimented by a repaint schedule.

Justification

Fire Station Repainting should occur on a regularly scheduled basis. The importance of repaints is significant. The exhaust from diesel engines contain a mixture of gases and very small particles that can create health hazards when not properly controlled. Diesel Particulate Matter (DPM) is a component of diesel exhaust (DE) that includes soot particles made up primarily of carbon, ash, metallic abrasion particles, sulfates and silicates. Short term exposure to high concentrations of DE/DPM can cause headache, dizziness, and irritation of the eye, nose and throat. Prolonged DE/DPM exposure can increase the risk of cardiovascular, cardiopulmonary and respiratory disease and lung cancer.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	311,000	311,000
Construction Engineering	0	0	0	0	47,000	47,000
Other	0	0	0	0	14,000	14,000
Total Expense:	**0**	**0**	**0**	**0**	**372,000**	**372,000**
Revenue						
Unidentified Funding	0	0	0	0	372,000	372,000
Total Revenue:	**0**	**0**	**0**	**0**	**372,000**	**372,000**



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

Project Summary

Name Fire Station Landscaping - Design & Construction

Acct. Ref. # 0000

Department Public Safety - Fire

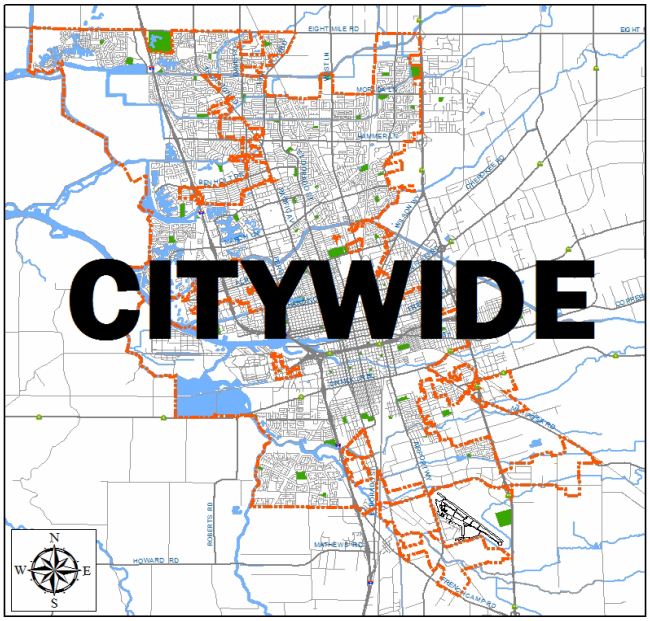
Project Description

Funds provide for hiring a Landscape Architect to design water efficient landscaping for Fire Stations. Project will include removal of existing landscaping and landscaping installations at Fire Stations, 1, 2, 3, 4, 5, 7, 9, 10, 11, 12, 13, & 14.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	505,000	505,000
Construction Engineering	0	0	0	0	69,000	69,000
Design/Engineering	0	0	0	0	55,000	55,000
Other	0	0	0	0	25,000	25,000
Total Expense:	**0**	**0**	**0**	**0**	**654,000**	**654,000**
Revenue						
Unidentified Funding	0	0	0	0	654,000	654,000
Total Revenue:	**0**	**0**	**0**	**0**	**654,000**	**654,000**



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

Project Summary

Name Fire Station No. 14 Concrete Driveway and Parking Lot

Acct. Ref. # 0000 **Department** Public Safety - Fire

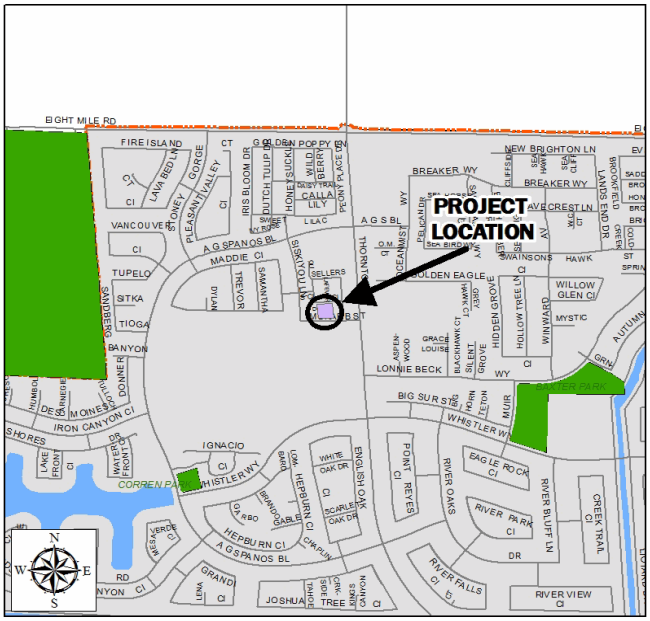
Project Description

This project will evaluate the existing driveway and parking lot behind Fire Station 14 and reconstruct as deemed necessary. The existing driveway will be removed and replaced with structural concrete to better accommodate the apparatus loads. Parking lot will be expanded. Will also include restriping of existing parking lot.

Justification

The existing concrete at Fire Station 14 is cracking. Concrete replacement of the driveway is needed to mitigate further degradation and potential safety issues with employees walking on the fractured pavement.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	204,000	204,000
Construction Engineering	0	0	0	0	30,000	30,000
Design/Engineering	0	0	0	0	20,000	20,000
Other	0	0	0	0	10,000	10,000
Total Expense:	**0**	**0**	**0**	**0**	**264,000**	**264,000**
Revenue						
Unidentified Funding	0	0	0	0	264,000	264,000
Total Revenue:	**0**	**0**	**0**	**0**	**264,000**	**264,000**



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

Project Summary

Name Fire Station No. 2 Parking Lot

Acct. Ref. # 0000

Department Public Safety - Fire

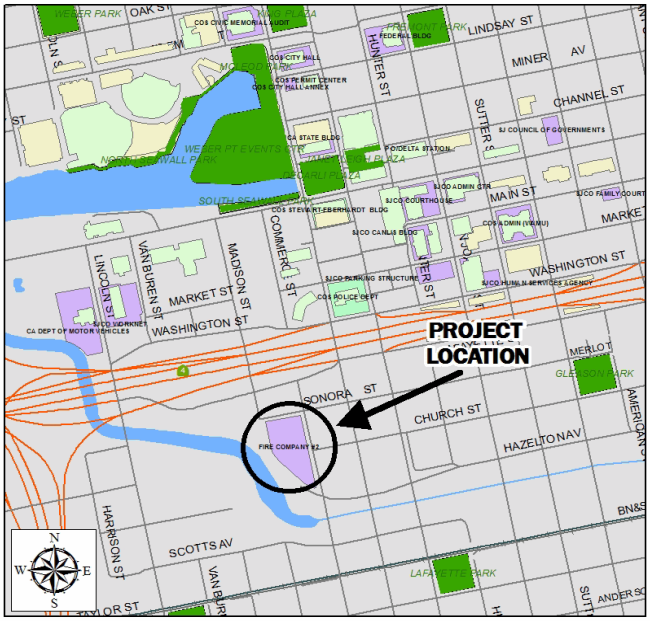
Project Description

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

Justification

The existing catchbasin collars and adjacent asphalt is cracked due to heavy fire truck traffic. Continued asphalt degradation around the catch basins allow for water intrusion and further damage around existing drain inlets. At Fire Station No. 2 the parking lot has failed. Base failure repair, cracks sealing, and resurfacing are needed to mitigate further degradation.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	178,000	178,000
Construction Engineering	0	0	0	0	36,000	36,000
Design/Engineering	0	0	0	0	18,000	18,000
Other	0	0	0	0	9,000	9,000
Total Expense:	**0**	**0**	**0**	**0**	**241,000**	**241,000**
Revenue						
Unidentified Funding	0	0	0	0	241,000	241,000
Total Revenue:	**0**	**0**	**0**	**0**	**241,000**	**241,000**



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

Project Summary

Name Fire Station No. 2 Window Replacement

Acct. Ref. # 0000

Department Public Safety - Fire

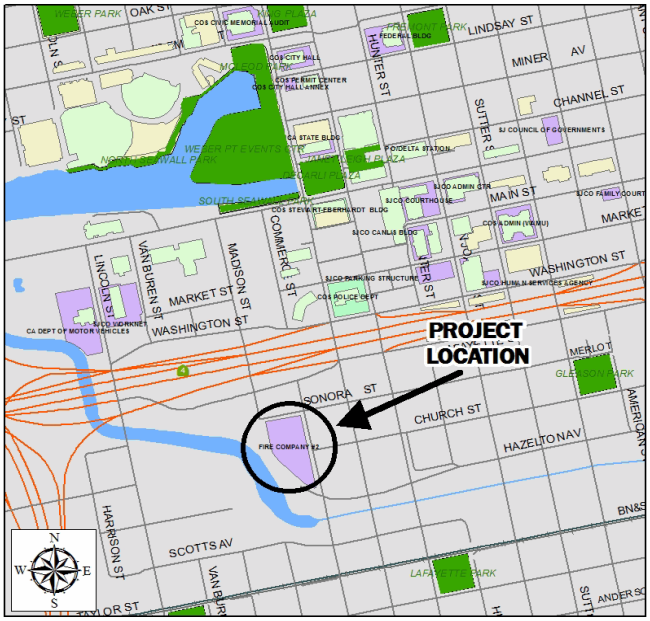
Project Description

This project will install new windows at Fire Station 2 (all buildings). Project includes hazardous materials evaluation and possible abatement

Justification

Existing windows are over 50 years old, single pane, and provide minimal insulation. Installation of new windows will be more energy efficient.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	68,000	68,000
Construction Engineering	0	0	0	0	10,000	10,000
Other	0	0	0	0	3,000	3,000
Total Expense:	**0**	**0**	**0**	**0**	**81,000**	**81,000**
Revenue						
Unidentified Funding	0	0	0	0	81,000	81,000
Total Revenue:	**0**	**0**	**0**	**0**	**81,000**	**81,000**



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

Project Summary

Name Fire Station No. 3 Reconstruction

Acct. Ref. # 0000

Department Public Safety - Fire

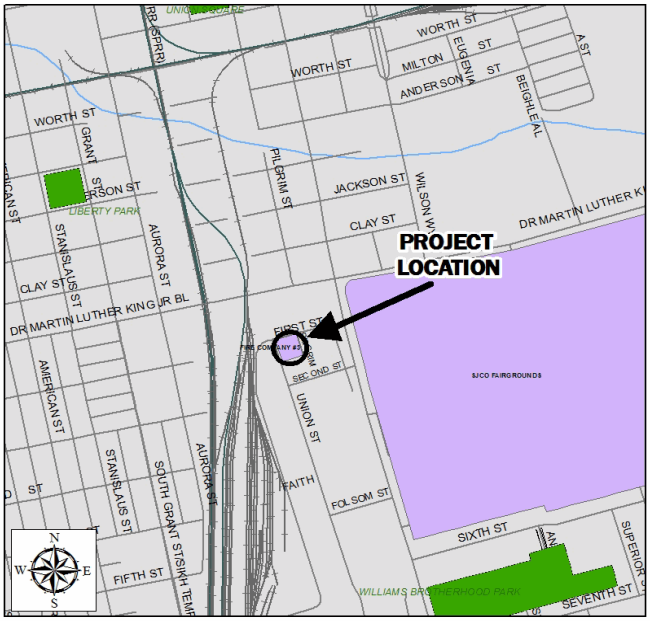
Project Description

This project will demolish and reconstruct Station 3 to improve responses for the Southeast side of the City. The new facility will have three-bays (2.5 deep). The first bay would be for a Fire Engine, the second bay for the Water Rescue Services and the third for the Squad Rescue Program, housing up to ten people.

Justification

Existing Station 3 facility is outdated and requires replacement to handle the new response needs for the City.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	8,180,000	8,180,000
Construction Engineering	0	0	0	0	1,516,000	1,516,000
Design/Engineering	0	0	0	0	1,012,000	1,012,000
Other	0	0	0	0	436,000	436,000
Total Expense:	**0**	**0**	**0**	**0**	**11,144,000**	**11,144,000**
Revenue						
Unidentified Funding	0	0	0	0	11,144,000	11,144,000
Total Revenue:	**0**	**0**	**0**	**0**	**11,144,000**	**11,144,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2017	June 30, 2021

Project Summary

Name Fire Station No. 6 Reconstruction

Acct. Ref. # 0000

Department Public Safety - Fire

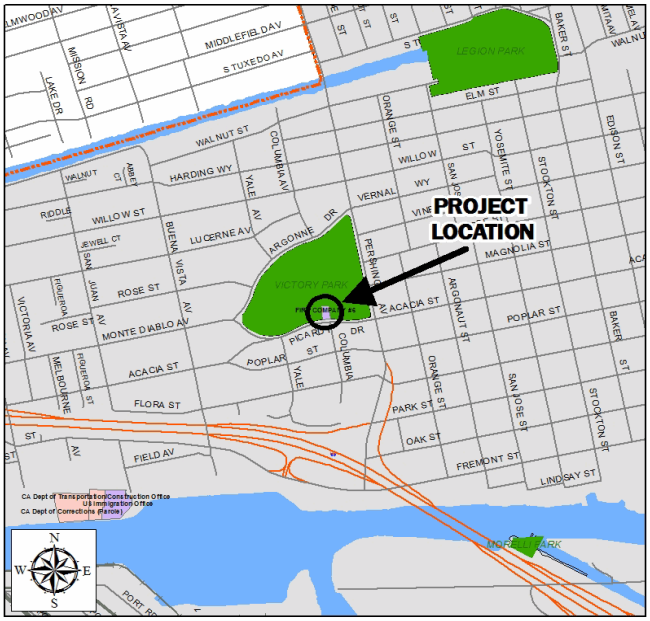
Project Description

This project will demolish and reconstruct Station 6 to improve responses for the Central-West City areas. The project will have three-bays (2.5 deep). The first bay would be for a Fire Engine, the second bay for the Water Rescue Services and the third for the Squad Rescue Program, housing up to six people.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	8,180,000	8,180,000
Construction Engineering	0	0	0	0	1,516,000	1,516,000
Design/Engineering	0	0	0	0	1,012,000	1,012,000
Other	0	0	0	0	436,000	436,000
Total Expense:	**0**	**0**	**0**	**0**	**11,144,000**	**11,144,000**
Revenue						
Unidentified Funding	0	0	0	0	11,144,000	11,144,000
Total Revenue:	**0**	**0**	**0**	**0**	**11,144,000**	**11,144,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2017	June 30, 2021

Project Summary

Name Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting

Acct. Ref. # 0000

Department Public Safety - Fire

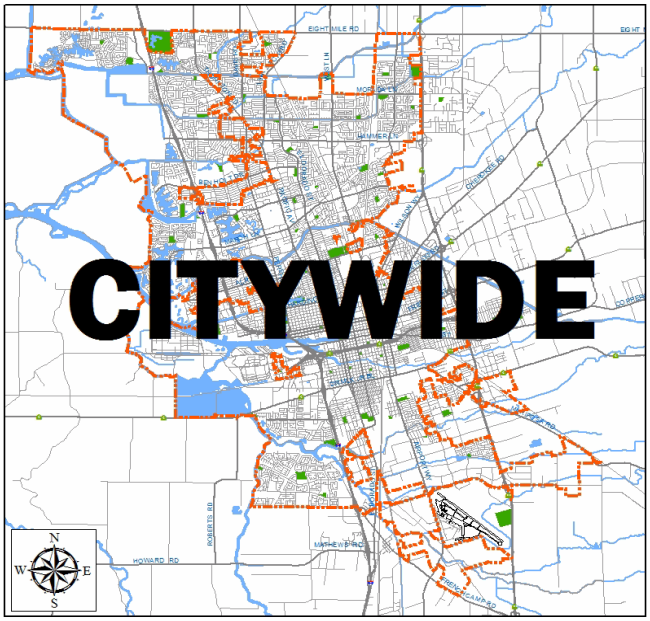
Project Description

Hazardous Materials evaluation and mitigate as deemed necessary prior to repainting of exterior. Entire exterior will be painted at Fire Stations 4, 5, 6, 7, 9, 10, & 14. Painting of Fire Station No. 2 will include painting of the fascia only. Estimated to begin painting 2 fire stations a year starting in FY19/20.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	244,000	244,000
Construction Engineering	0	0	0	0	41,000	41,000
Other	0	0	0	0	11,000	11,000
Total Expense:	**0**	**0**	**0**	**0**	**296,000**	**296,000**
Revenue						
Unidentified Funding	0	0	0	0	296,000	296,000
Total Revenue:	**0**	**0**	**0**	**0**	**296,000**	**296,000**



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

Project Summary

Name Fire Stations Asphalt Preservation

Acct. Ref. # 0000

Department Public Safety - Fire

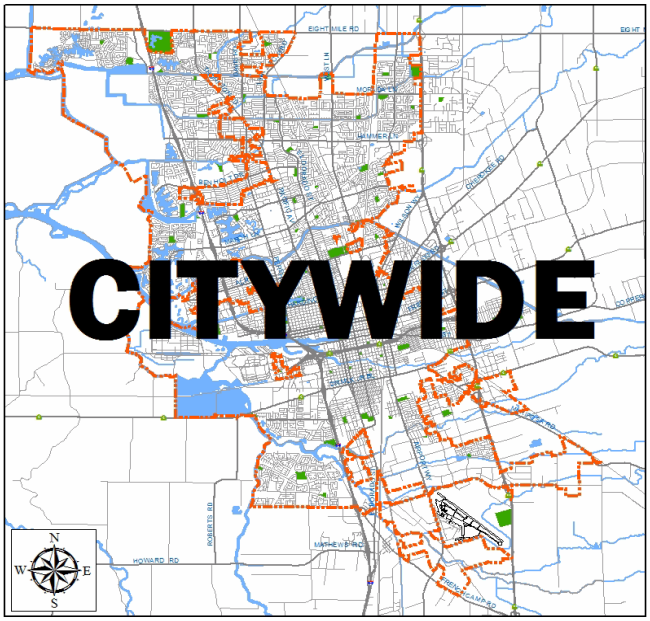
Project Description

This project will evaluate and repair asphalt at Fire Stations, Nos. 3, 6, 7, and 11 as necessary to preserve the structural integrity of the pavement. Each Station includes seal coat the pavement, ac digout, striping, and crack seal. Fire Station No. 2 is a separate estimate.

Justification

Existing pavement at several fire stations has cracks and holes. Preventive maintenance is necessary to preserve its structural integrity and accommodate apparatus load and weather.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	55,000	55,000
Construction Engineering	0	0	0	0	6,000	6,000
Design/Engineering	0	0	0	0	6,000	6,000
Other	0	0	0	0	3,000	3,000
Total Expense:	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Revenue						
Unidentified Funding	0	0	0	0	70,000	70,000
Total Revenue:	**0**	**0**	**0**	**0**	**70,000**	**70,000**



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

Project Summary

Name Regional Dispatch Center

Acct. Ref. # 0000

Department Public Safety - Fire

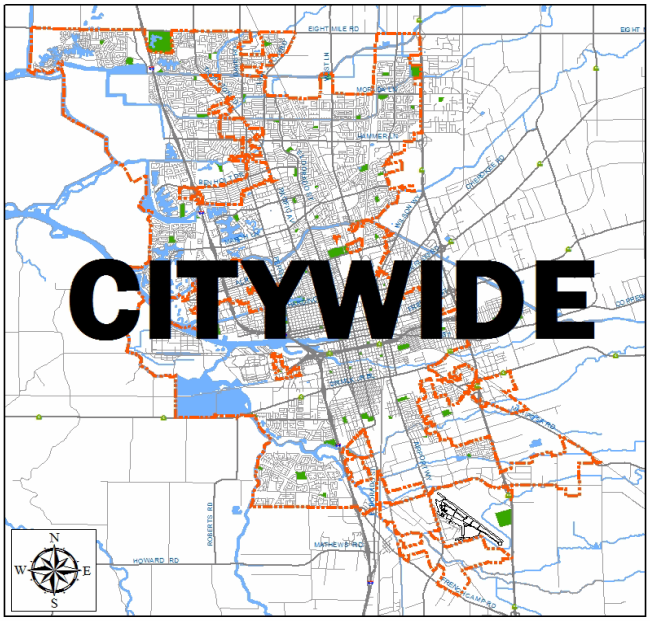
Project Description

This project will design and build a Regional Dispatch Center at a location to be determined. This project assumes tenant improvements in an existing building suitable for essential service purposes.

Justification

The current dispatch facility at Station 2 has been in continuous 24/7/365 service for more than 20 years, since 1995. Originally for use by eight dispatcher/call takers, the center will need to add 4 positions over the next five years to accommodate projected growth in call volume. The facility lacks adequate space for supervisory staff, space needed to conduct training, business services , or capability for supporting incident command. Secure parking is also very limited at times. It is recommended that a suitable site be acquired for the construction of a new 14,000 square foot Essential Services 911 Center within the next five years.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	7,062,000	7,062,000
Construction Engineering	0	0	0	0	565,000	565,000
Design/Engineering	0	0	0	0	1,059,000	1,059,000
Other	0	0	0	0	320,000	320,000
Total Expense:	**0**	**0**	**0**	**0**	**9,006,000**	**9,006,000**
Revenue						
Unidentified Funding	0	0	0	0	9,006,000	9,006,000
Total Revenue:	**0**	**0**	**0**	**0**	**9,006,000**	**9,006,000**



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

Project Summary

Name Safety Police and Fire Regional Training Center

Acct. Ref. # 0000

Department Public Safety - Fire

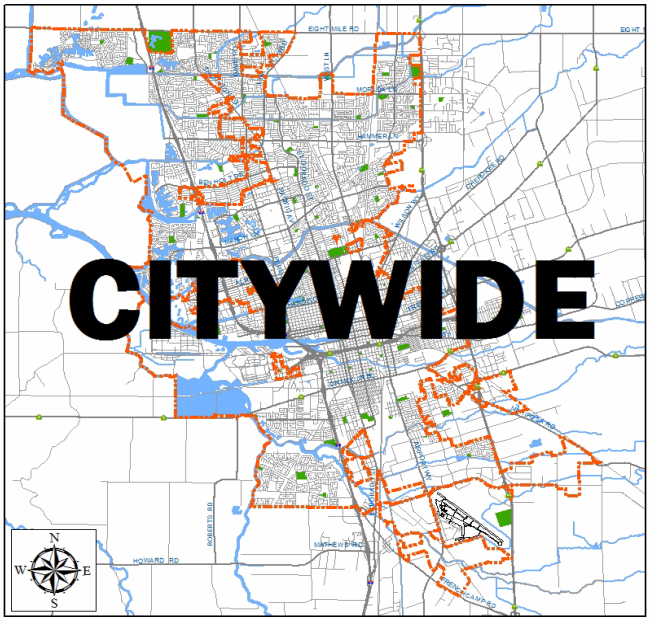
Project Description

This project will provide an advanced training and professional development facility for today's public safety employees.

Justification

The current sites utilized for training are antiquated and below standards to meet the growing need to recruit, train and retain tomorrow's public safety employees.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	0	0	0	0	6,437,000	6,437,000
Other	0	0	0	0	250,000	250,000
Total Expense:	**0**	**0**	**0**	**0**	**6,687,000**	**6,687,000**
Revenue						
Unidentified Funding	0	0	0	0	6,687,000	6,687,000
Total Revenue:	**0**	**0**	**0**	**0**	**6,687,000**	**6,687,000**



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

Project Summary

Name Animal Shelter Renovation

Acct. Ref. # PW1321

Department Public Safety - Police

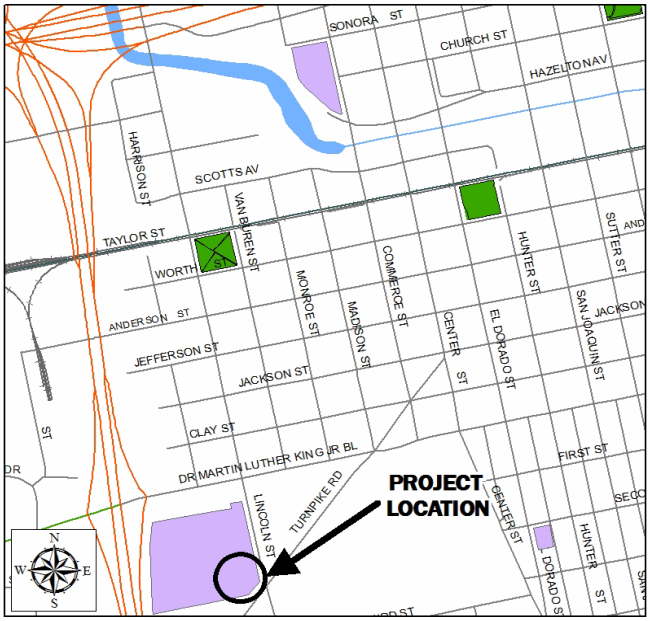
Project Description

This project will renovate the Animal Shelter facility to include updating HVAC units in front kennel area; adding storage cabinets to increase supply storage capacity; renovating front office area to allow better public access and installing a canopy or overhang at the entrance door. The project will also repair the parking lot, fence in a dog exercise meet/greet area in the front of the shelter with shade canopy, add lighting to the cat housing area, remodel the euthanasia area, upgrade the electrical service to the Animal Shelter to meet current and expanding electrical needs.

Justification

The Animal Shelter requires additional improvements to bring it in compliance with building, health & safety codes. Some improvements were made in FY 2014 and the items noted here are additional repairs that will enhance the Shelter's functionality in a cost effective manner.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	182,000	182,000
Construction Engineering	0	0	0	0	21,000	21,000
Design/Engineering	0	0	0	0	67,000	67,000
Other	0	0	0	0	21,000	21,000
Total Expense:	**0**	**0**	**0**	**0**	**291,000**	**291,000**
Revenue						
Unidentified Funding	0	0	0	0	291,000	291,000
Total Revenue:	**0**	**0**	**0**	**0**	**291,000**	**291,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	December 31, 2021

Project Summary

Name Main PD Parking Lot Improvements

Acct. Ref. # PW1619

Department Public Safety - Police

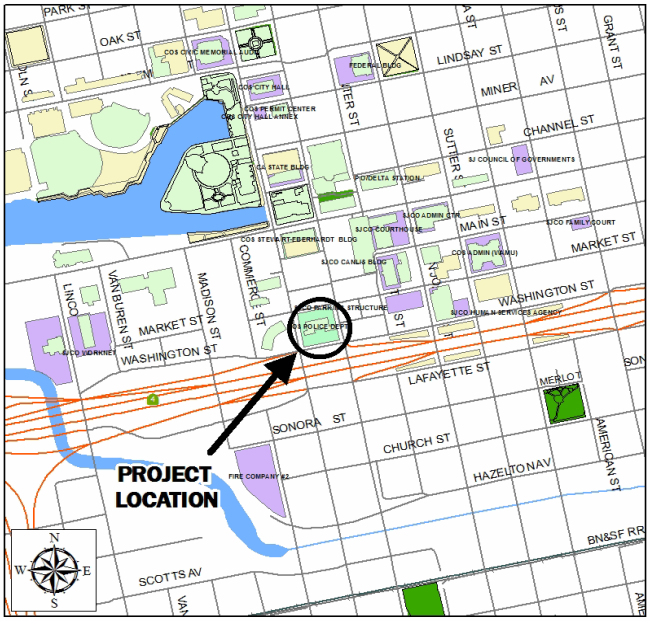
Project Description

This project will improve the existing parking lot for the Police Department Main Building.

Justification

The City is hiring additional staff for the Police Department as part of Measure A/B and the Marshall Plan. The existing parking lot for the Main Building is deteriorating and needs to be improved.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	117,000	0	0	0	0	117,000
Construction Engineering	17,000	0	0	0	0	17,000
Design/Engineering	26,000	0	0	0	0	26,000
Total Expense:	**160,000**	**0**	**0**	**0**	**0**	**160,000**
Revenue						
General Fund	160,000	0	0	0	0	160,000
Total Revenue:	**160,000**	**0**	**0**	**0**	**0**	**160,000**



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2016	June 30, 2017

Project Summary

Name Police Department Under Freeway Parking Lot Improvements

Acct. Ref. # PW1621 **Department** Public Safety - Police

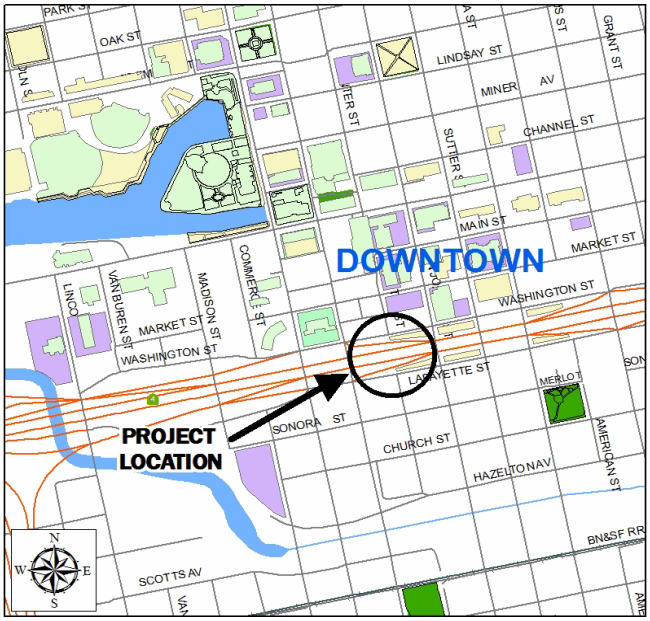
Project Description

This project will make improvements to two Police Department parking lots under State Route 4. The lot between Center and El Dorado streets will be resurfaced and reconfigured to accommodate the additional new police vehicles. The lot between El Dorado and San Joaquin Streets will be similarly reconfigured and restriped. The deteriorating 6 foot chain link perimeter fence will be replaced with 8 ft tubular steel fence. A partition fence will separate the police vehicle area from the employee parking area. Four automatic vehicle gates and two pedestrian gates with coded entry pads will be installed. Traffic loops will allow uncoded exit. The two parking lots will have local repairs and sealed before restriping.

Justification

The City is hiring additional staff for the Police Department as part of Measures A/B and the Marshall Plan. Additional parking spaces are needed to accommodate new patrol vehicles, vehicle staging, and employee parking. Both the Center/El Dorado and El Dorado/San Joaquin lots under State Route 4 need to be updated, resurfaced and reconfigured to accommodate the additional parking needs.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	990,000	0	0	0	0	990,000
Construction Engineering	89,000	0	0	0	0	89,000
Design/Engineering	119,000	0	0	0	0	119,000
Other	48,000	0	0	0	0	48,000
Total Expense:	**1,246,000**	**0**	**0**	**0**	**0**	**1,246,000**
Revenue						
General Fund	1,246,000	0	0	0	0	1,246,000
Total Revenue:	**1,246,000**	**0**	**0**	**0**	**0**	**1,246,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2017

Project Summary

Name Police Facilities

Acct. Ref. # PW1535

Department Public Safety - Police

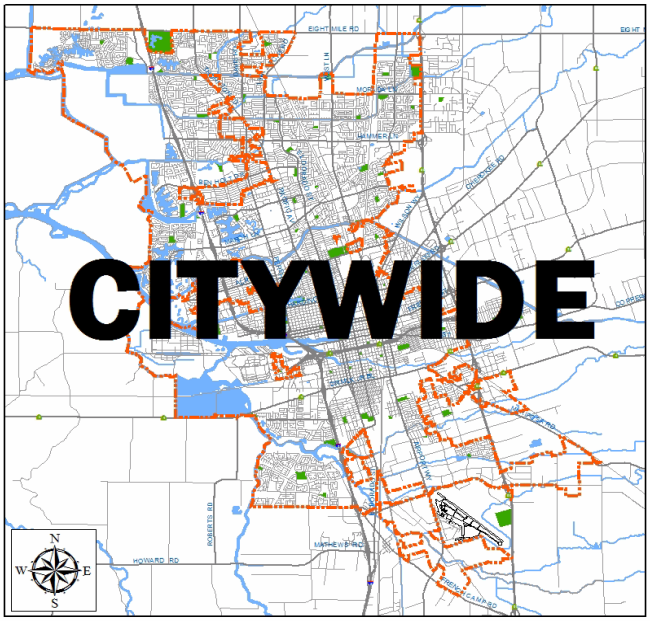
Project Description

This project expands and improves Police facilities to accommodate the Police Department staffing growth under the Marshall Plan over the next three years. This project will provide additional space for a roll call room, locker room, bathrooms and showers, secured storage, records room and office space.

Justification

The Police Department will grow significantly over the next few years in support of the Marshall Plan. This includes 120 sworn and 31 civilian public safety positions. The Police Department needs additional space to accommodate this increase in public safety staff and activities. A full evaluation of facilities is currently underway to meet the department's growing needs.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	2,019,000	0	0	0	0	2,019,000
Construction Engineering	529,000	0	0	0	0	529,000
Design/Engineering	670,000	0	0	0	0	670,000
Other	134,000	0	0	0	0	134,000
Total Expense:	**3,352,000**	**0**	**0**	**0**	**0**	**3,352,000**
Revenue						
General Fund	3,352,000	0	0	0	0	3,352,000
Total Revenue:	**3,352,000**	**0**	**0**	**0**	**0**	**3,352,000**



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

Project Summary

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

Acct. Ref. # 0000 **Department** Public Safety - Police

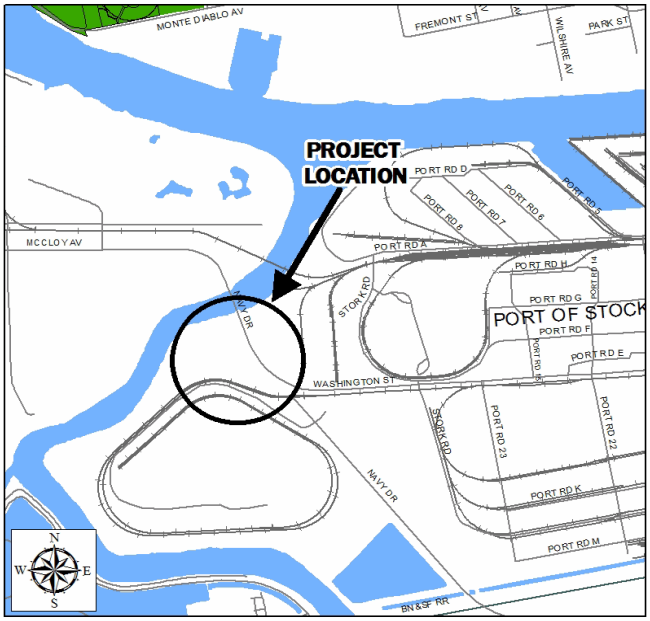
Project Description

This project will replace the modular buildings at the Police Firing Range that are currently used for office training, firearm ammunition storage, repair, and the Rangemaster's Office.

Justification

The current modular buildings at the Police Firing Range are in poor condition due to age and lack of maintenance. The roof has leaks and the siding has dry rot. The space is not conducive to host quarterly qualifications for 485 sworn officers nor is it sufficient to conduct classroom training on a regular basis, which forces the Department to contract with other agencies for space and firearms training.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	276,000	276,000
Construction Engineering	0	0	0	0	34,000	34,000
Design/Engineering	0	0	0	0	36,000	36,000
Other	0	0	0	0	14,000	14,000
Total Expense:	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Revenue						
Unidentified Funding	0	0	0	0	360,000	360,000
Total Revenue:	**0**	**0**	**0**	**0**	**360,000**	**360,000**



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

Project Summary

Name Civic Auditorium Upgrades and Maintenance Program

Acct. Ref. # 0000 **Department** Recreation

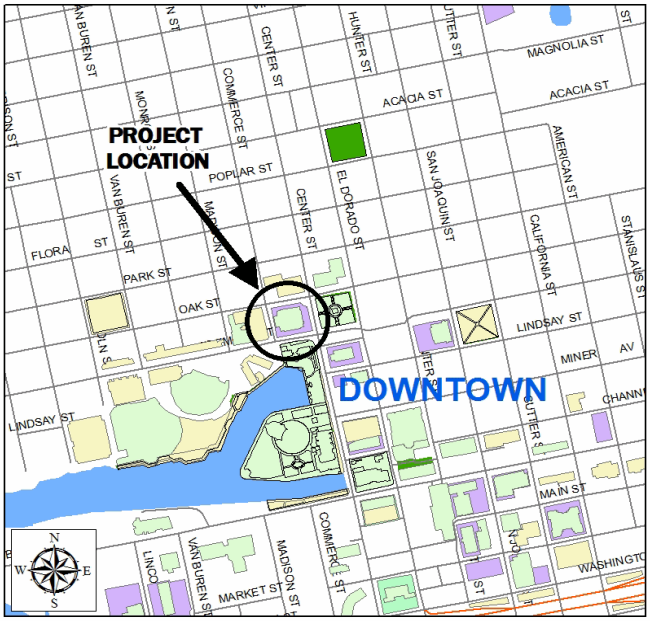
Project Description

This project will repair various elements of the Civic Auditorium building as follows: 1) Repair/replace exterior awnings of the building; 2) Paint the interior and exterior of the building; 3) Add backstage safety lighting system to the North Hall stage; 4) Renovate concession areas up to code for food service uses.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	595,000	595,000
Construction Engineering	0	0	0	0	90,000	90,000
Design/Engineering	0	0	0	0	137,000	137,000
Other	0	0	0	0	33,000	33,000
Total Expense:	**0**	**0**	**0**	**0**	**855,000**	**855,000**
Revenue						
Unidentified Funding	0	0	0	0	855,000	855,000
Total Revenue:	**0**	**0**	**0**	**0**	**855,000**	**855,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2021

Project Summary

Name McNair Soccer Complex - Fencing, Gate & Turf Improvements

Acct. Ref. # 0000 **Department** Recreation

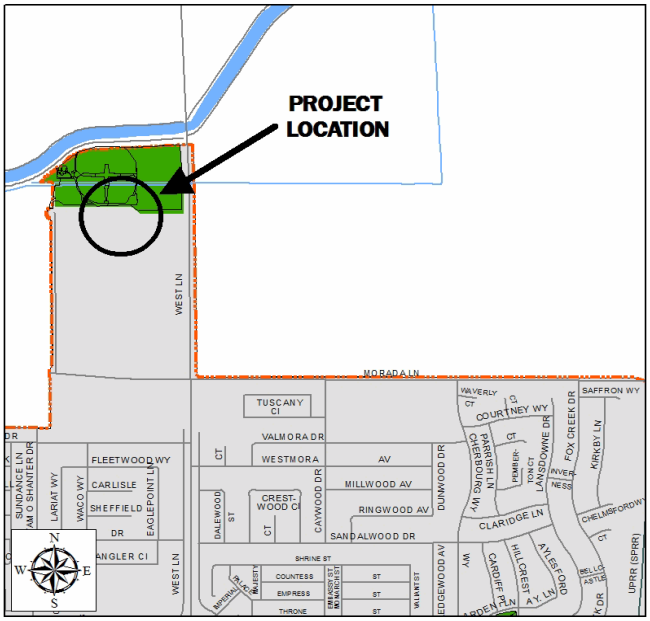
Project Description

This project will expand, upgrade and improve security at the McNair Soccer Complex. Improvements include the following; installing foul poles at all four fields, upgrading four electronic scoreboards, installing of a Public Address system with multiple speakers for the sound system, installing approximately 600 linear feet of fencing on the north side of the soccer field, adding an entrance gate to the west side of the facility, overseeding the existing grass to improve existing spotty growth patterns, and expanding the existing office and storage areas.

Justification

McNair Soccer Complex does not have electronic scoreboards, a Public Address (PA) System, or foul poles. The Soccer Complex is unsecure and open on the north end of the complex. Unauthorized users enter the soccer field from the unsecure opened area during non-operating hours. The existing west gate allows for vehicles to access the field area where parking is not permitted. The locks on the gate are continuously being cut off. Installing an entrance gate for pedestrians will improve security by preventing unauthorized users from entering. McNair's soccer field grass is unappealing with spotty growth patterns. Overseeding, fertilization and sodding some areas will improve the turf. The office and storage area are inadequate, current office is utilized as janitorial closet and the storage is minimal.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	77,200	0	0	0	234,800	312,000
Construction Engineering	20,000	0	0	0	67,000	87,000
Design/Engineering	18,000	0	0	0	46,000	64,000
Other	4,800	0	0	0	14,200	19,000
Total Expense:	**120,000**	**0**	**0**	**0**	**362,000**	**482,000**
Revenue						
General Fund	120,000	0	0	0	0	120,000
Unidentified Funding	0	0	0	0	362,000	362,000
Total Revenue:	**120,000**	**0**	**0**	**0**	**362,000**	**482,000**



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

Project Summary

Name Oak Park Ice Arena Upgrades and Rehabilitation Program

Acct. Ref. # EV8604 **Department** Recreation

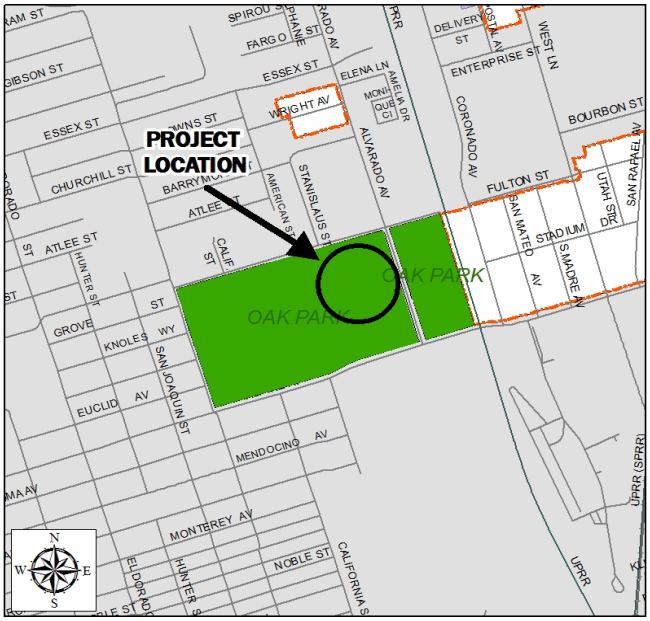
Project Description

This project will upgrade and replace outdated infrastructure at the Oak Park Ice Arena. Improvements include the following: overall facility and system assessments, replace and repair the Chiller system, repair HVAC, repair the compressor controls for the ice, the flooring must be evaluated, repaired and replaced for safety issues, repave parking lot, replace ice plant and ice floor, renovate the lobby and restrooms, install locker room exhaust fan, replace stucco, replace lighting, and replace sound system.

Justification

Oak Park Ice Arena is maintained by SMG. Project improvements have been identified by SMG as a high priority. The Oak Park Ice Arena have infrastructure that are past their service life. These items are either unusable or must be constantly repaired. The facilities future operations are at risk.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	433,315	1,500,000	500,000	0	50,000	2,483,315
Total Expense:	**433,315**	**1,500,000**	**500,000**	**0**	**50,000**	**2,483,315**
Revenue						
Other	0	1,500,000	500,000	0	50,000	2,050,000
Redevelopment	433,315	0	0	0	0	433,315
Total Revenue:	**433,315**	**1,500,000**	**500,000**	**0**	**50,000**	**2,483,315**



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

Project Summary

Name Oak Park Tennis Center Upgrades and Maintenance Program

Acct. Ref. # 0000 **Department** Recreation

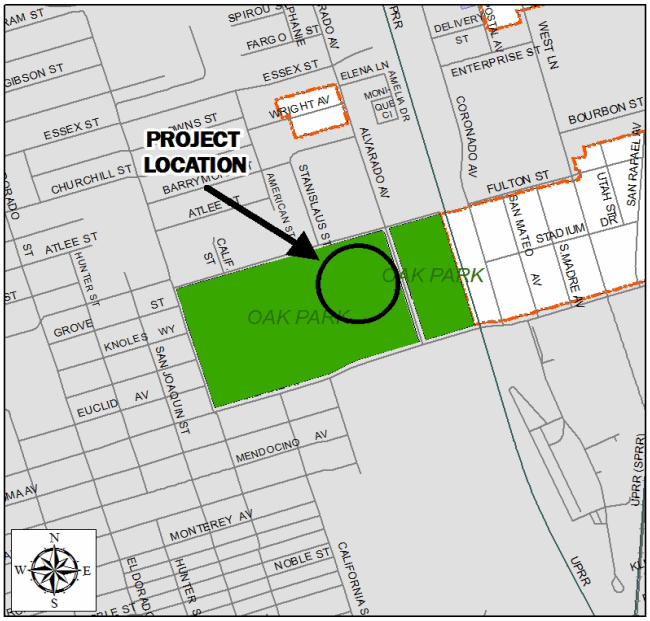
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	433,000	433,000
Construction Engineering	0	0	0	0	66,000	66,000
Design/Engineering	0	0	0	0	66,000	66,000
Other	0	0	0	0	23,000	23,000
Total Expense:	**0**	**0**	**0**	**0**	**588,000**	**588,000**
Revenue						
Unidentified Funding	0	0	0	0	588,000	588,000
Total Revenue:	**0**	**0**	**0**	**0**	**588,000**	**588,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2015	June 30, 2021

Project Summary

Name Panella Park Baseball Diamond Replacement

Acct. Ref. # 0000 **Department** Recreation

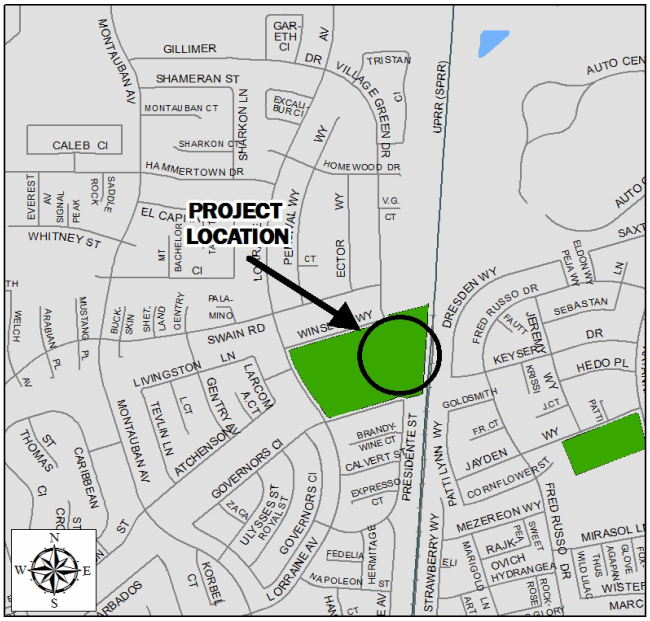
Project Description

Project will replace the baseball diamond at Panella Park.

Justification

The existing diamond at Panella Park is worn and not level, and needs to be completely replaced. This diamond is one of a limited number of 90' baseball diamonds in the City.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	63,000	0	0	0	0	63,000
Construction Engineering	5,000	0	0	0	0	5,000
Design/Engineering	5,000	0	0	0	0	5,000
Other	3,000	0	0	0	0	3,000
Total Expense:	**76,000**	**0**	**0**	**0**	**0**	**76,000**
Revenue						
General Fund	76,000	0	0	0	0	76,000
Total Revenue:	**76,000**	**0**	**0**	**0**	**0**	**76,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2017

Project Summary

Name Park Sport Field Lighting Rehabilitation

Acct. Ref. # 0000

Department Recreation

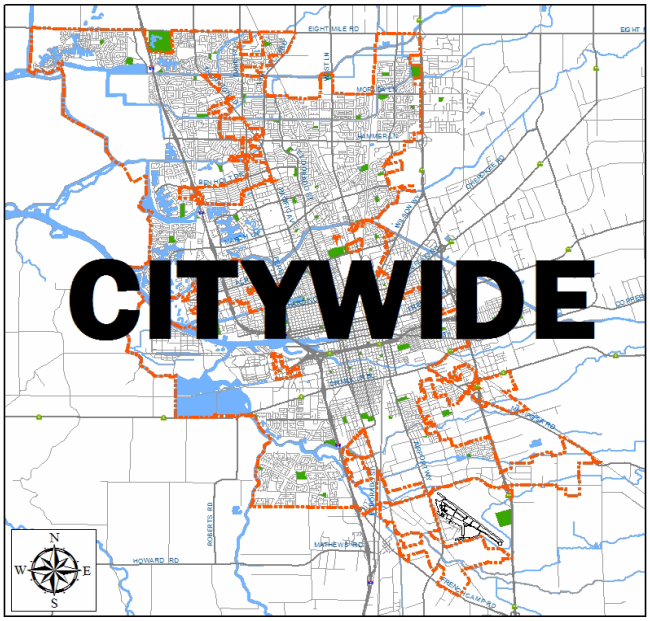
Project Description

This project will rehabilitate the field lighting for the diamonds at McKinley and Grupe, Louis, Sandman and Stribley Parks.

Justification

The existing field lights are old and need to be rehabilitated including replacement of fixtures, ballasts, and lights. The current lighting condition of the field is such that playing on the fields after dark is not possible.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	60,900	60,900
Construction Engineering	0	0	0	0	2,000	2,000
Design/Engineering	0	0	0	0	44,200	44,200
Other	0	0	0	0	4,400	4,400
Total Expense:	**0**	**0**	**0**	**0**	**111,500**	**111,500**
Revenue						
Unidentified Funding	0	0	0	0	111,500	111,500
Total Revenue:	**0**	**0**	**0**	**0**	**111,500**	**111,500**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2021

Project Summary

Name Stockton Soccer Complex Upgrades and Maintenance Program

Acct. Ref. # PW1510 **Department** Recreation

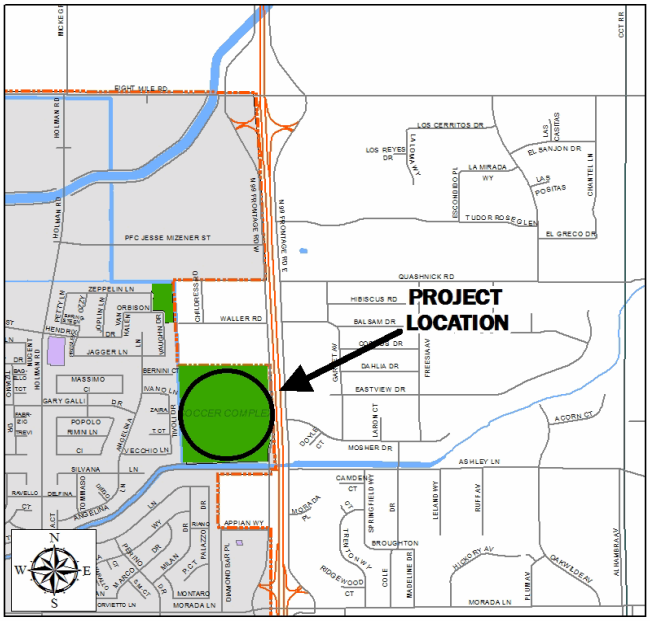
Project Description

This project will provide various improvements at the Stockton Soccer Complex to include the following: Adding a new blend of grass to the fields; lighting repairs on all nine fields; installing parking lot bollards and fencing gates around the parking lots; expanding the existing parking lot to the undeveloped areas on the south and west sides of the complex; and installing two additional restroom buildings on the north and south ends of the facility. FY 15-16 funding will complete grass resurfacing, lighting replacement and repairs, and parking lot bollards and gates. FY 16-17 and FY 17-18 funding will complete the restroom expansion and FY 18-19 funding will complete the parking lot expansion.

Justification

During league play, tournaments, and special events, the Stockton Soccer Complex accommodates over 5,000 people. The facility is severely inadequate to serve its users. The grass needs restoration, and the parking lots and restrooms need to be expanded.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	1,546,000	1,546,000
Construction Engineering	0	0	0	0	249,000	249,000
Design/Engineering	0	0	0	0	291,000	291,000
Other	0	0	0	0	84,000	84,000
Total Expense:	**0**	**0**	**0**	**0**	**2,170,000**	**2,170,000**
Revenue						
Unidentified Funding	0	0	0	0	2,170,000	2,170,000
Total Revenue:	**0**	**0**	**0**	**0**	**2,170,000**	**2,170,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2021

Project Summary

Name Stribley, Van Buskirk and Arnold Rue Community Center

Acct. Ref. # 0000 **Department** Recreation

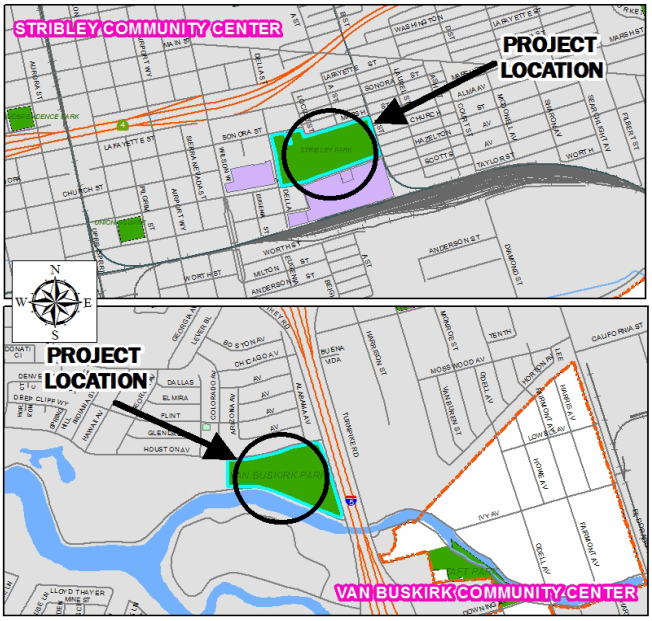
Project Description

This project will install manually operated thermostat controls at Stribley Community Center and will replace the carpet in Ross Hall with linoleum or vinyl product and install a security dividing door to separate the gymnasium area and fitness room from the remainder of the building use areas at Van Buskirk Community Center.

Justification

At Stribley Community Center, thermostat settings cannot be manually adjusted in the activity rooms, resulting in uncomfortable conditions for some activities. Also, the carpets in the front office and classroom are very old and deteriorating and need to be replaced. At Van Buskirk, existing carpet flooring cannot be kept clean; and a security door is needed to separate rooms to allow for crowd control during events. At Arnold Rue, the rubber flooring in the fitness room needs to be replaced as it is deteriorating and buckling. Also, thermostat setting cannot be manually operated and needs to be replaced. The wirings/cables for the televisions need to be installed for the three community centers as none exist at present.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	84,000	84,000
Construction Engineering	0	0	0	0	22,000	22,000
Design/Engineering	0	0	0	0	21,000	21,000
Other	0	0	0	0	5,000	5,000
Total Expense:	**0**	**0**	**0**	**0**	**132,000**	**132,000**
Revenue						
Unidentified Funding	0	0	0	0	132,000	132,000
Total Revenue:	**0**	**0**	**0**	**0**	**132,000**	**132,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2018	June 30, 2021

Project Summary

Name Capital Asset Replacements - 437

Acct. Ref. # 7792

Department Sanitation

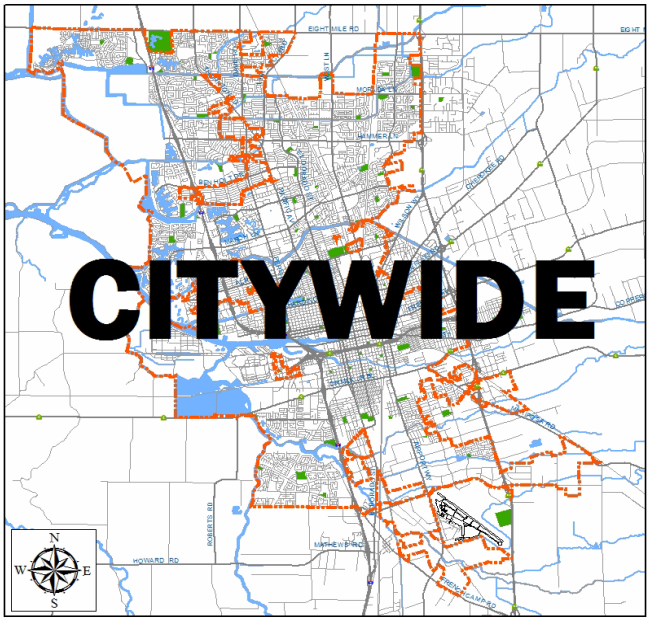
Project Description

This ongoing project provides funding for repairs, replacements, and rehabilitation of facilities at the Regional Wastewater Control Facility and watewater collection systems throughout the City. It will also provide funding for replacement of existing deficient sewer pipelines required as part of the Consent Decree entered into with California Sportfishing Protection Alliance (CSPA).

Justification

This project is necessary to maintain the reliability of the wastewater treatment plant to operate and meet discharge requirements. The project will also provide funding for the sewer collection systems requiring repair, as part of the CSPA settlement agreement.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	275,000	125,000	125,000	125,000	125,000	775,000
Other Expenses	110,000	50,000	50,000	50,000	50,000	310,000
Other Services	2,365,000	1,075,000	1,075,000	1,075,000	1,075,000	6,665,000
Total Expense:	**2,750,000**	**1,250,000**	**1,250,000**	**1,250,000**	**1,250,000**	**7,750,000**
Revenue						
Wastewater Fund	2,750,000	1,250,000	1,250,000	1,250,000	1,250,000	7,750,000
Total Revenue:	**2,750,000**	**1,250,000**	**1,250,000**	**1,250,000**	**1,250,000**	**7,750,000**



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

Project Summary

Name Oversize Collection Lines - 434

Acct. Ref. # 7713 **Department** Sanitation

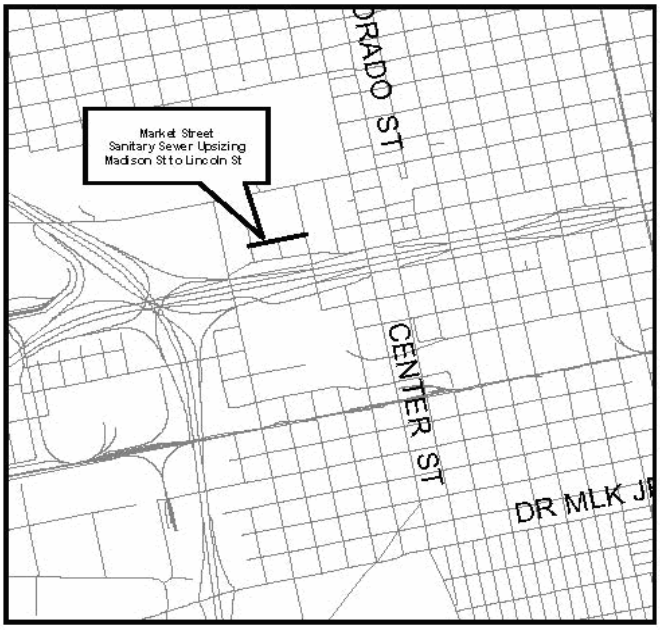
Project Description

This ongoing project provides for the construction of large diameter sanitary trunk sewers to serve areas of new development or redevelopment. For Fiscal Year 2016-2017, project includes the upsizing of the sanitary sewer on Market Street between Madison and Lincoln Streets.

Justification

These projects allow for the construction of sewer trunk line extensions to serve new areas of industrial growth and upsizing of sewerlines to accommodate redevelopment.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	20,000	23,640	52,760	200,000	200,000	496,400
Other Expenses	8,000	9,456	21,104	80,000	80,000	198,560
Other Services	172,000	203,304	453,736	1,720,000	1,720,000	4,269,040
Total Expense:	**200,000**	**236,400**	**527,600**	**2,000,000**	**2,000,000**	**4,964,000**
Revenue						
Wastewater Fund	200,000	236,400	527,600	2,000,000	2,000,000	4,964,000
Total Revenue:	**200,000**	**236,400**	**527,600**	**2,000,000**	**2,000,000**	**4,964,000**



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

Project Summary

Name Regional Wastewater Control Facilities Modifications 437

Acct. Ref. # 7709 **Department** Sanitation

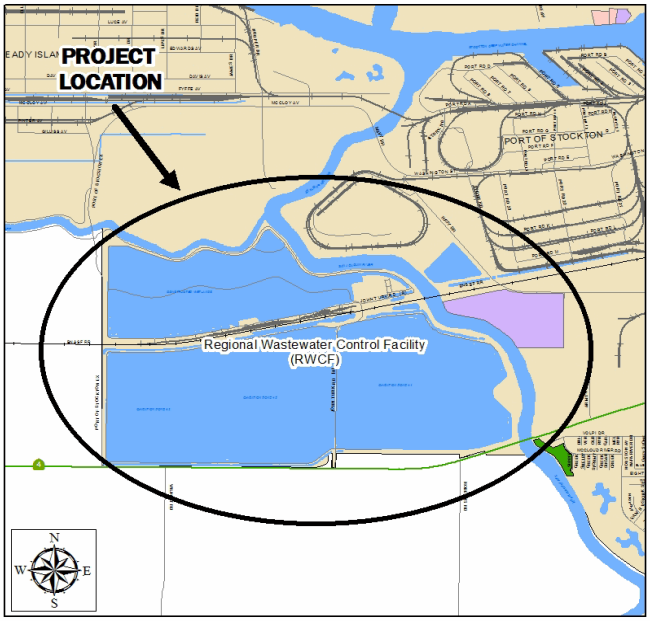
Project Description

This project provides funds to repair, modify, and/or replace facilities at the Regional Wastewater Control Facility. Projects planned for Fiscal Year 2015-2016 include retaining consultants for the Phase 2 design work of the Capital Improvement and Energy Management Plan.

Justification

These projects are necessary to maintain the proper operation of facilities at the Regional Wastewater Control Facility and to insure continued compliance with the State of California's regulatory requirements.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	273,600	1,747,070	3,178,630	5,297,470	3,323,230	13,820,000
Other Expenses	109,440	698,828	1,271,452	2,118,988	1,329,292	5,528,000
Other Services	2,352,960	15,024,802	27,336,218	45,558,242	28,579,778	118,852,000
Total Expense:	**2,736,000**	**17,470,700**	**31,786,300**	**52,974,700**	**33,232,300**	**138,200,000**
Revenue						
Wastewater Fund	2,736,000	17,470,700	31,786,300	52,974,700	33,232,300	138,200,000
Total Revenue:	**2,736,000**	**17,470,700**	**31,786,300**	**52,974,700**	**33,232,300**	**138,200,000**



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

Project Summary

Name Sanitary Pump Station Additions - 434

Acct. Ref. # 7703 **Department** Sanitation

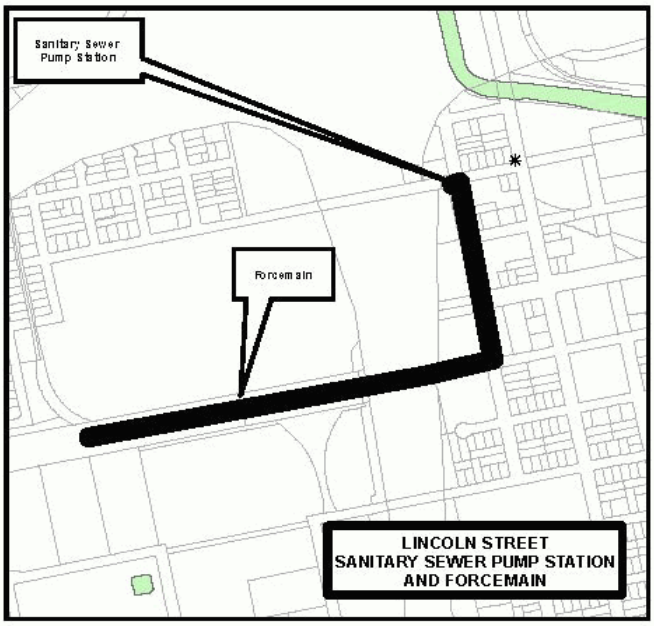
Project Description

This project provides funds to design and construct new sanitary pump stations to improve the efficiency, reliability, and expansion of the Sanitary Collection System. Fiscal Year 2016-2017 projects include the Lincoln Street Sanitary Sewer Pump Station and Forcemain.

Justification

Needed to provide additional sanitary sewer capacity in advance of anticipated downtown development.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	0	25,131	226,179	0	0	251,310
Other Expenses	0	10,052	90,472	0	0	100,524
Other Services	0	216,127	1,945,139	0	0	2,161,266
Total Expense:	**0**	**251,310**	**2,261,790**	**0**	**0**	**2,513,100**
Revenue						
Wastewater Fund	0	251,310	2,261,790	0	0	2,513,100
Total Revenue:	**0**	**251,310**	**2,261,790**	**0**	**0**	**2,513,100**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2016	June 30, 2019

Project Summary

Name Sanitary Pump Station Rehabilitation - 437

Acct. Ref. # 7785

Department Sanitation

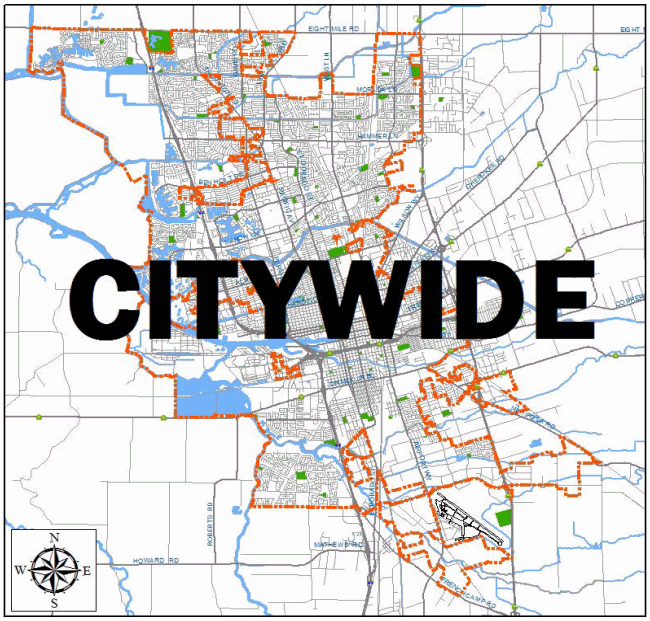
Project Description

This project provides for the modification to existing sanitary pump station to correct capacity and/or deficiencies. For Fiscal Year 2015-2016, projects include electrical and mechanical repairs to the pump stations at Thornton and Davis Roads, Don Avenue and Santiago Way. In addition, the Smith Canal East Forcemain will be televised and evaluated for structural deficiencies.

Justification

This project ensures that sanitary pump station capacities are adequate and reliable for system demands.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	67,160	57,840	76,189	366,276	274,226	841,691
Other Expenses	26,864	23,136	30,476	146,510	109,690	336,676
Other Services	577,576	497,424	655,225	3,149,969	2,358,339	7,238,533
Total Expense:	**671,600**	**578,400**	**761,890**	**3,662,755**	**2,742,255**	**8,416,900**
Revenue						
Wastewater Fund	671,600	578,400	761,890	3,662,755	2,742,255	8,416,900
Total Revenue:	**671,600**	**578,400**	**761,890**	**3,662,755**	**2,742,255**	**8,416,900**



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

Project Summary

Name Sanitary System Deficiency Improvements -437

Acct. Ref. # 7787

Department Sanitation

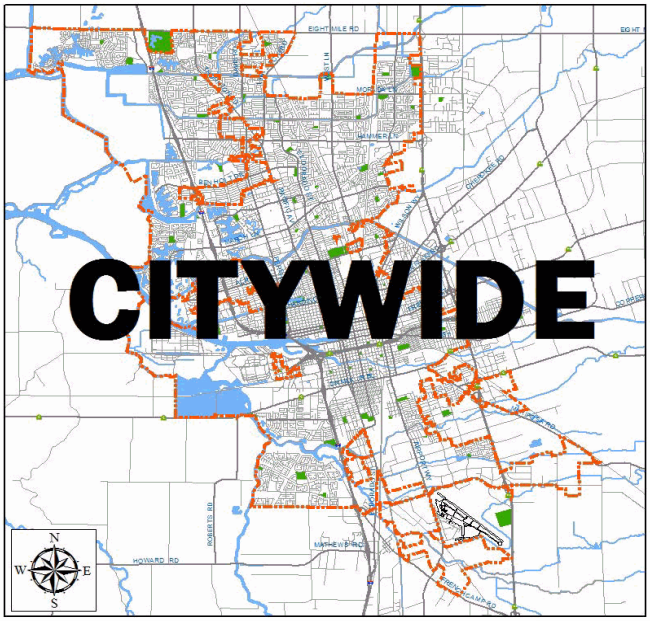
Project Description

These projects will address capacity deficiencies and corrosion problems. For FY 15-16 projects include sewer repairs or replacements at Alexandria Place, Ralph Avenue, Black Oak Drive, Highway 99 Sewer Crossing, Pershing Ave., and Navy Drive.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	72,442	345,794	282,788	162,300	497,610	1,360,934
Other Expenses	28,977	138,318	113,115	64,920	199,044	544,374
Other Services	622,998	2,973,828	2,431,973	1,395,780	4,279,446	11,704,025
Total Expense:	**724,417**	**3,457,940**	**2,827,876**	**1,623,000**	**4,976,100**	**13,609,333**
Revenue						
Wastewater Fund	724,417	3,457,940	2,827,876	1,623,000	4,976,100	13,609,333
Total Revenue:	**724,417**	**3,457,940**	**2,827,876**	**1,623,000**	**4,976,100**	**13,609,333**



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

Project Summary

Name Sanitary System Repair - 437

Acct. Ref. # 7702

Department Sanitation

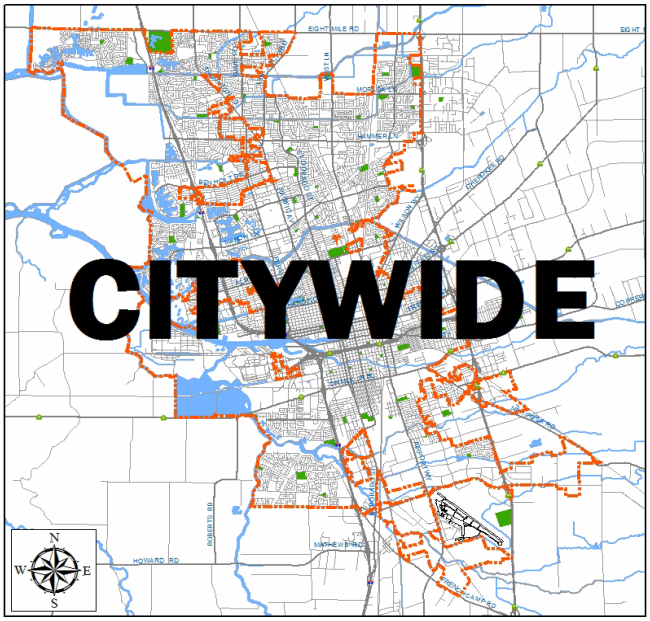
Project Description

This project provides for major repairs or replacements of the City's existing sanitary system. For Fiscal Year 2015-2016, the design, repair and replacement of sewer mains are at the following locations: California Street, Wilson Way, Kentfield Road, Channel Street, Rose Street, Acacia street, Fremont Street, El Dorado Street, Commerce Street, Walnut Street, Esperanza Way, Porterfield Court, Third Avenue, Glendora Avenue, and Pacific Avenue. In addition, for Fiscal Year 2015-2016, deteriorated sewer maintenance holes and the sewer crossing at the Calaveras River along the alignment of Crown Avenue will be repaired or replaced.

Justification

As the existing sanitary sewer system ages, it is necessary to continually repair, rehabilitate or replace deteriorated infrastructure in order to insure the system continues to operate in an acceptable manner without service interruption to customers.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	16,880	97,520	30,000	30,000	30,000	204,400
Other Expenses	6,752	39,008	12,000	12,000	12,000	81,760
Other Services	145,168	838,672	258,000	258,000	258,000	1,757,840
Total Expense:	**168,800**	**975,200**	**300,000**	**300,000**	**300,000**	**2,044,000**
Revenue						
Wastewater Fund	168,800	975,200	300,000	300,000	300,000	2,044,000
Total Revenue:	**168,800**	**975,200**	**300,000**	**300,000**	**300,000**	**2,044,000**



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

Project Summary

Name Sanitary System Street Improvements - 437

Acct. Ref. # 7790 **Department** Sanitation

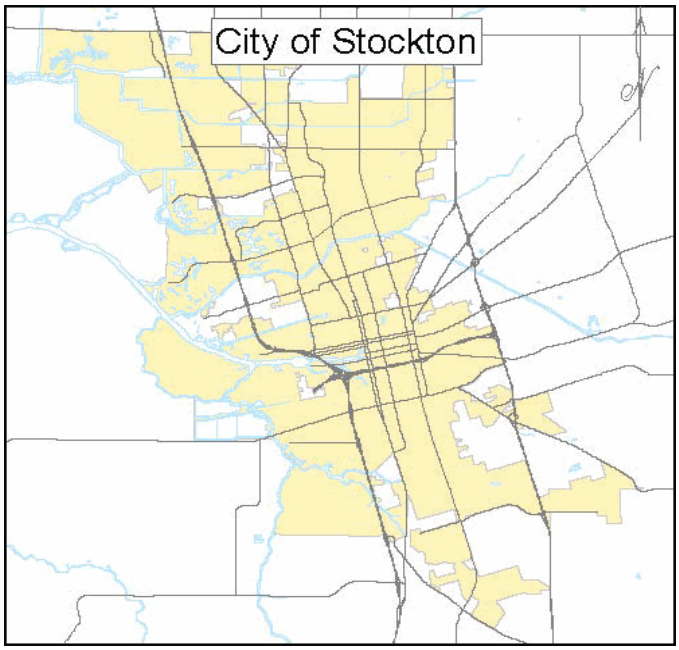
Project Description

This ongoing 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 and other public agencies.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	400	400	400	400	400	2,000
Other	9,600	9,600	9,600	9,600	9,600	48,000
Total Expense:	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**
Revenue						
Wastewater Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total Revenue:	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**



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

Project Summary

Name Capital Asset Replacements - 447

Acct. Ref. # 7792

Department Stormwater (Drainage)

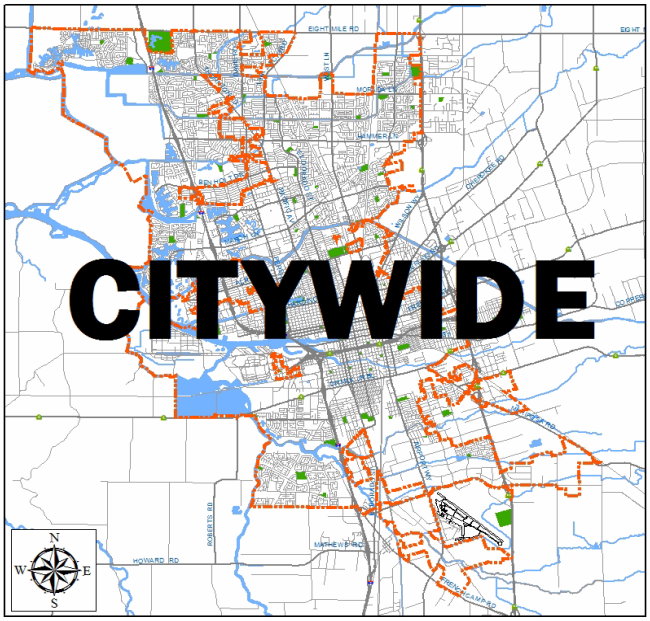
Project Description

This ongoing project provides for the funding of repairs, replacements and rehabilitation of storm drainage pumping and conveyance facilities throughout the City.

Justification

This project is necessary to maintain the reliability of the storm drainage system, reduce flooding by minimizing equipment failure and minimize any overflows into the sanitary collection system.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	5,000	10,000	10,000	10,000	10,000	45,000
Other Expenses	2,000	4,000	4,000	4,000	4,000	18,000
Other Services	43,000	86,000	86,000	86,000	86,000	387,000
Total Expense:	**50,000**	**100,000**	**100,000**	**100,000**	**100,000**	**450,000**
Revenue						
Stormwater Fund	50,000	100,000	100,000	100,000	100,000	450,000
Total Revenue:	**50,000**	**100,000**	**100,000**	**100,000**	**100,000**	**450,000**



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

Project Summary

Name Storm Drain Alleviation - Modification - 447

Acct. Ref. # 7788

Department Stormwater (Drainage)

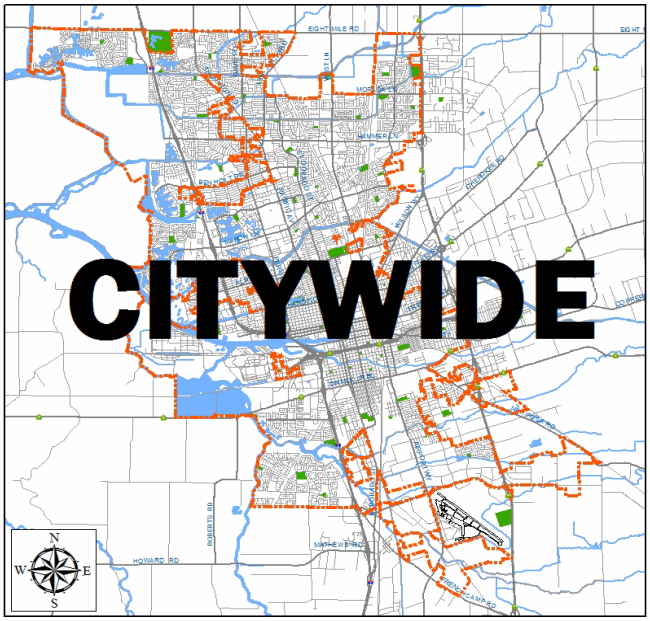
Project Description

This project improves and repairs the storm drain infrastructure to eliminate flooding and reduce overflows of stormwater into the sanitary system. Improvements include Charter Way and Tillie Lewis Flood Relief, Stanislaus Street Stormline Replacement, East Park Street Storm Drainage Upgrade, El Dorado Street, Mission Street Storm Drainage Installation, Exit Street Storm Drainage, and infiltration assessments for various drainage systems in Fiscal Years 2015-2016 through 2019-2020.

Justification

This project addresses deficiencies in the storm drain system throughout the City. By reducing stormwater flooding, overflows into the sanitary collection system and wastewater treatment costs are both reduced.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	0	0	0	58,500	0	58,500
Other Expenses	0	0	0	23,400	0	23,400
Other Services	0	0	0	503,100	0	503,100
Total Expense:	**0**	**0**	**0**	**585,000**	**0**	**585,000**
Revenue						
Stormwater Fund	0	0	0	585,000	0	585,000
Total Revenue:	**0**	**0**	**0**	**585,000**	**0**	**585,000**



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

Project Summary

Name Storm Drain Detention Basins - 447

Acct. Ref. # 7790

Department Stormwater (Drainage)

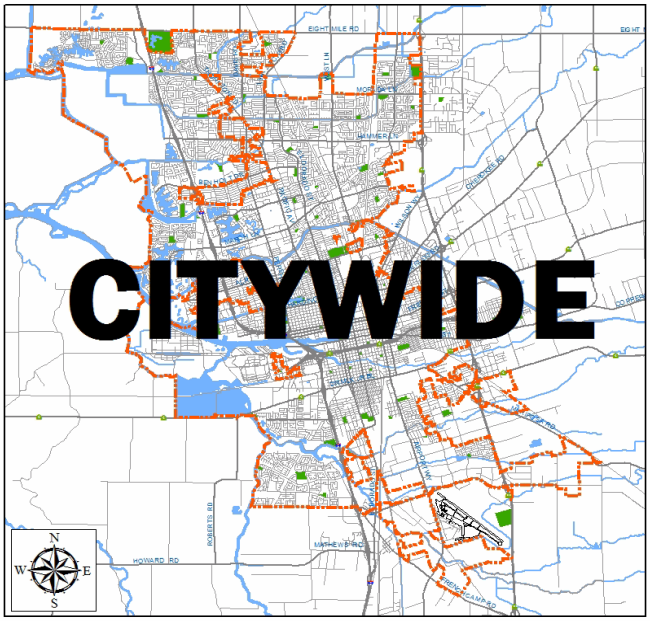
Project Description

Project provides for the funding of improvements to regional storm drainage basins, located throughout the City. Improvements to basins include repairs to access roads, fencing, eroded basin slopes, and concrete channels.

Justification

The basins are necessary to detain stormwater; thereby, reducing the risk of street flooding and impacts to local waterways. This project addresses deficiencies and disrepair conditions of existing storm drainage basins.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	10,000	5,000	5,000	5,000	5,000	30,000
Other Expenses	4,000	2,000	2,000	2,000	2,000	12,000
Other Services	86,000	43,000	43,000	43,000	43,000	258,000
Total Expense:	**100,000**	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**
Revenue						
Stormwater Fund	100,000	50,000	50,000	50,000	50,000	300,000
Total Revenue:	**100,000**	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**



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

Project Summary

Name Storm Drainage Street Improvements - 447

Acct. Ref. # 7789

Department Stormwater (Drainage)

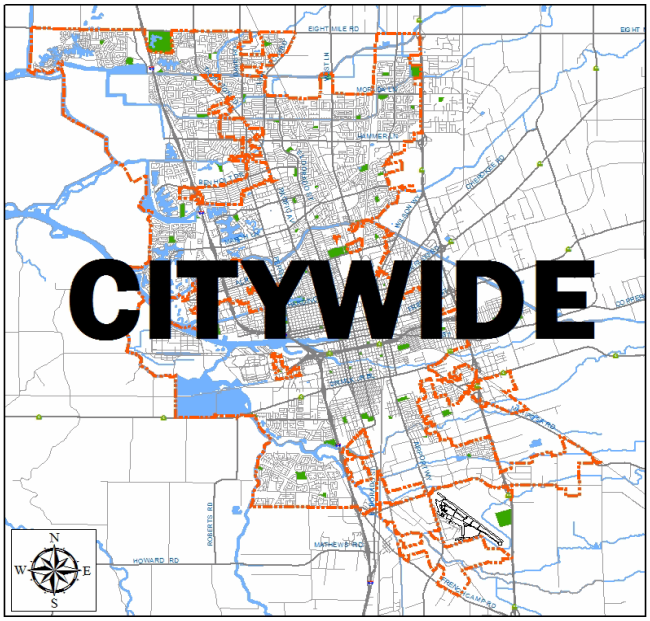
Project Description

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

Justification

During the construction of street improvement projects, it is often necessary to modify or repair storm drain pipelines, maintenance holes and catch basins. This project provides for the funding of such improvements.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	1,000	1,000	1,000	1,000	1,000	5,000
Other Expenses	400	400	400	400	400	2,000
Other Services	8,600	8,600	8,600	8,600	8,600	43,000
Total Expense:	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**
Revenue						
Stormwater Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total Revenue:	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**



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

Project Summary

Name Storm Pump Station Additions - 447

Acct. Ref. # 7780

Department Stormwater (Drainage)

Project Description

This project will construct a storm pump station at the intersection of Buena Vista Avenue and the Deep Water Channel in Fiscal Year 2016-2017.

Justification

The project is needed to address periodic flooding in the area south of Interstate 5 and north of the Stockton and Deep Water Channel.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	0	0	0	20,000	440,200	460,200
Other Expenses	0	0	0	8,000	176,080	184,080
Other Services	0	0	0	172,000	3,785,720	3,957,720
Total Expense:	**0**	**0**	**0**	**200,000**	**4,402,000**	**4,602,000**
Revenue						
Stormwater Fund	0	0	0	200,000	4,402,000	4,602,000
Total Revenue:	**0**	**0**	**0**	**200,000**	**4,402,000**	**4,602,000**

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

Project Summary

Name Storm Pump Station Improvements - 447

Acct. Ref. # 7783

Department Stormwater (Drainage)

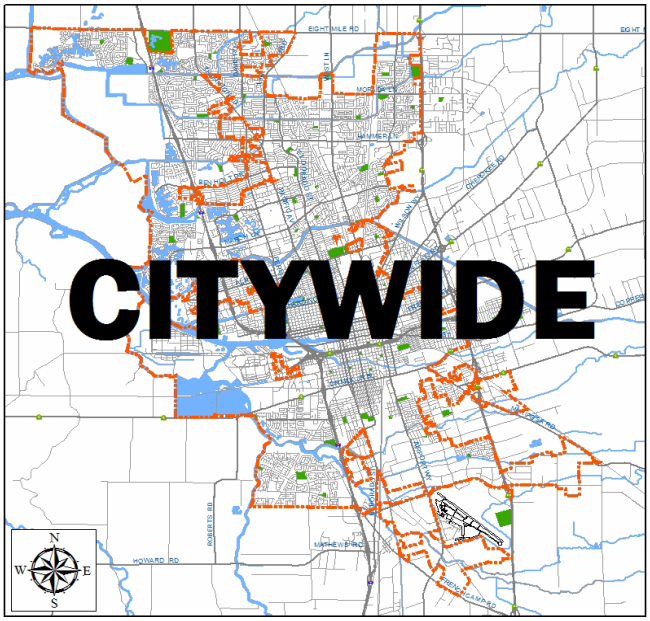
Project Description

This project would provide funding for storm drainage pump station improvements. Improvements include modifications to the Wilson Way Subway, Harding Way Subway, Eighth Street and San Joaquin River, and Weston Storm Pump Stations in Fiscal Year 2015-2016. In addition, roofing repairs and modifications to discharge forcemains for various storm pump stations are planned for Fiscal Year 2015-2016.

Justification

These projects are needed to increase pump station reliability by upgrading and improving pump stations with obsolete equipment and damaged pump houses.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	67,390	79,080	59,430	0	0	205,900
Other Expenses	26,956	31,632	23,772	0	0	82,360
Other Services	579,554	680,088	511,098	0	0	1,770,740
Total Expense:	**673,900**	**790,800**	**594,300**	**0**	**0**	**2,059,000**
Revenue						
Stormwater Fund	673,900	790,800	594,300	0	0	2,059,000
Total Revenue:	**673,900**	**790,800**	**594,300**	**0**	**0**	**2,059,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2015	June 30, 2019

Project Summary

Name Accessible Pedestrian Signals (APS) Program

Acct. Ref. # PW1528

Department Streets

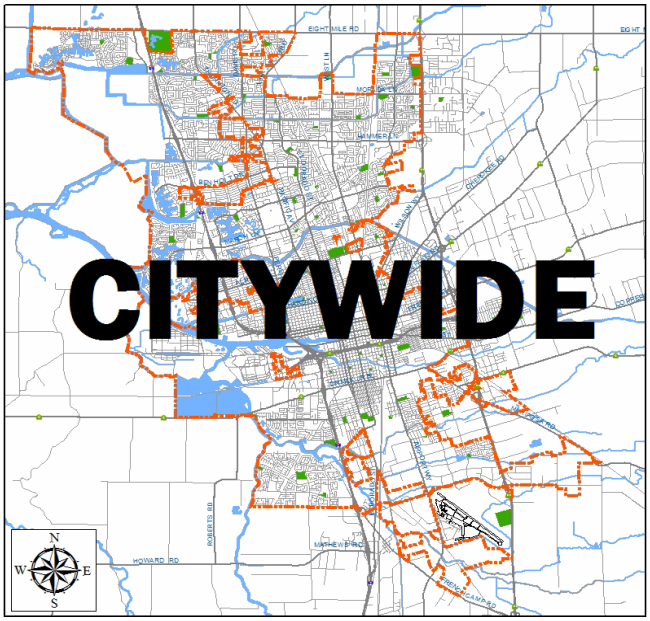
Project Description

This project will install Accessible Pedestrian Signals (APS) at traffic signals, including upgrading wheelchair ramps to ADA Standards. In FY15/16 APS systems will be installed at the following four locations: Thornton Rd/Whistler Wy, West Lane/Knickerbocker Dr, E. Hammer Ln/Holman Rd, N. El Dorado St/Ponce De Leon. During FYs 16/17 and 17/18, the remaining nine locations are planned to be installed.

Justification

City is in receipt of a listing from the Community Center for the Blind and Visually Impaired of 13 traffic signals where APS is requested. The top four were prioritized. Accessible Pedestrian Signals (APS) supplement WALK indications and are attached to vehicular traffic signals and give out a distinct sound during the WALK phase of the signal. APS alerts visually impaired and elderly pedestrians to the existence of the WALK phase in the signal cycle, thus encouraging them to commence their walk across the street promptly. Staff recommends installing APS at four signalized intersections per year.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	43,000	71,000	90,000	0	0	204,000
Construction Engineering	6,000	6,000	6,000	0	0	18,000
Design/Engineering	28,000	0	0	0	0	28,000
Other	3,000	3,000	4,000	0	0	10,000
Total Expense:	**80,000**	**80,000**	**100,000**	**0**	**0**	**260,000**
Revenue						
Measure K Maint.	80,000	80,000	100,000	0	0	260,000
Total Revenue:	**80,000**	**80,000**	**100,000**	**0**	**0**	**260,000**



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

Project Summary

Name Active Transportation Plan in Greater Downtown District

Acct. Ref. # PW1601 **Department** Streets

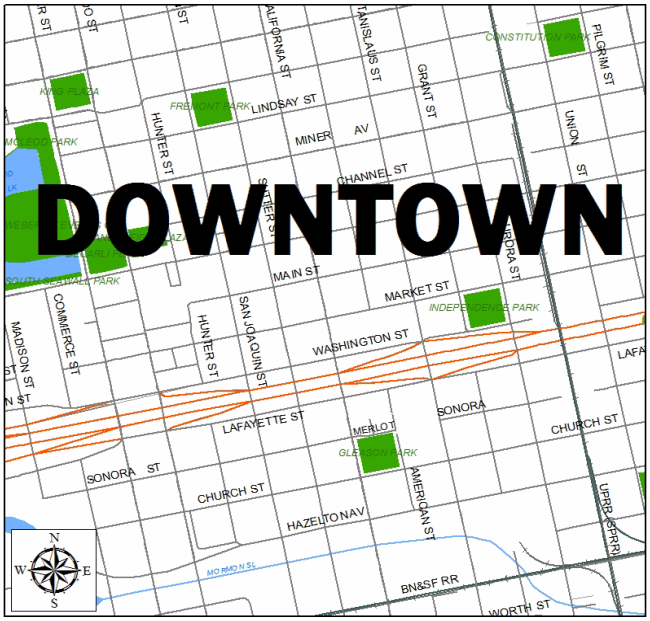
Project Description

The project aims to develop an Active Transportation Plan for the Greater Downtown District. This plan will encompass approximately 27 square blocks bounded by these street: Harding Way, Wilson Way, Martin Luther King Jr. Boulevard, and Pershing Avenue.

Justification

Downtown Stockton is currently experience a revitalization that would be benefited by greater pedestrian and bicycle access. Furthermore, school resurgence in and around downtown has created a substantial need for safe pedestrian and bicycling facilities. The success of this Active Transportation Plan (ATP) will be used as a model for an ATP for the entire city.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	396,000	0	0	0	0	396,000
Total Expense:	**396,000**	**0**	**0**	**0**	**0**	**396,000**
Revenue						
State Grants	396,000	0	0	0	0	396,000
Total Revenue:	**396,000**	**0**	**0**	**0**	**0**	**396,000**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2016	June 30, 2017

Project Summary

Name Alexandria and Five Mile Slough Culvert Replacement

Acct. Ref. # PW1602 **Department** Streets

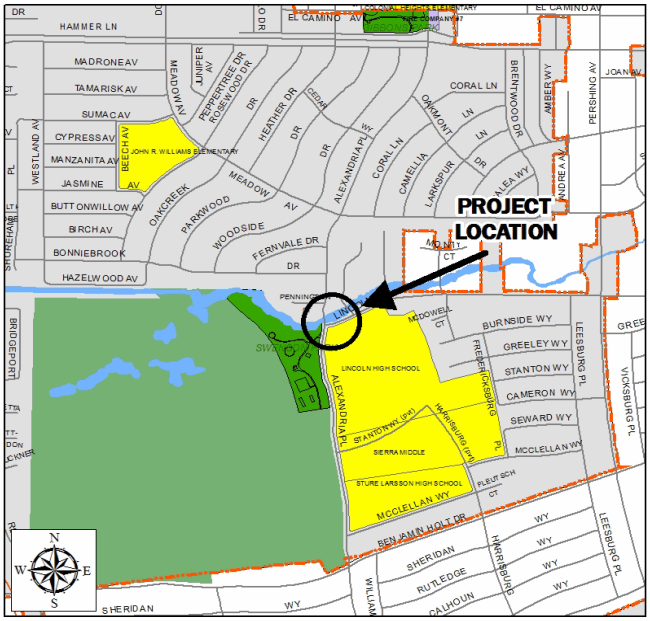
Project Description

The project will access the condition of the existing culvert at Alexandria Plan and Five Mile Slough and provide the recommendations and final design for the repair or replacement.

Justification

The existing 60 inch culvert has shown signs of deterioration and in need of repair or full replacement. The headwall is damages and needs full replacement.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	75,000	0	0	0	75,000
Construction Engineering	0	23,000	0	0	0	23,000
Design/Engineering	41,000	0	0	0	0	41,000
Other	0	6,000	0	0	0	6,000
Total Expense:	**41,000**	**104,000**	**0**	**0**	**0**	**145,000**
Revenue						
Measure K Maint.	41,000	104,000	0	0	0	145,000
Total Revenue:	**41,000**	**104,000**	**0**	**0**	**0**	**145,000**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2016	June 30, 2018

Project Summary

Name Alpine Avenue Grade Separation

Acct. Ref. # 0000

Department Streets

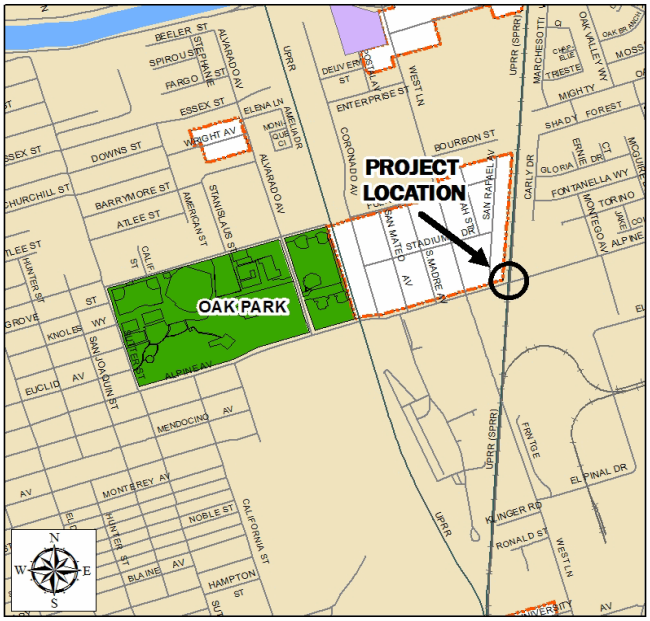
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	24,591,000	24,591,000
Construction Engineering	0	0	0	0	2,369,000	2,369,000
Design/Engineering	0	0	0	0	1,805,000	1,805,000
Other	0	0	0	0	320,000	320,000
Right of Way	0	0	0	0	1,600,000	1,600,000
Total Expense:	**0**	**0**	**0**	**0**	**30,685,000**	**30,685,000**
Revenue						
Unidentified Funding	0	0	0	0	30,685,000	30,685,000
Total Revenue:	**0**	**0**	**0**	**0**	**30,685,000**	**30,685,000**



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

Project Summary

Name Arch Road Widening - Austin Road to Performance Drive

Acct. Ref. # 0000 **Department** Streets

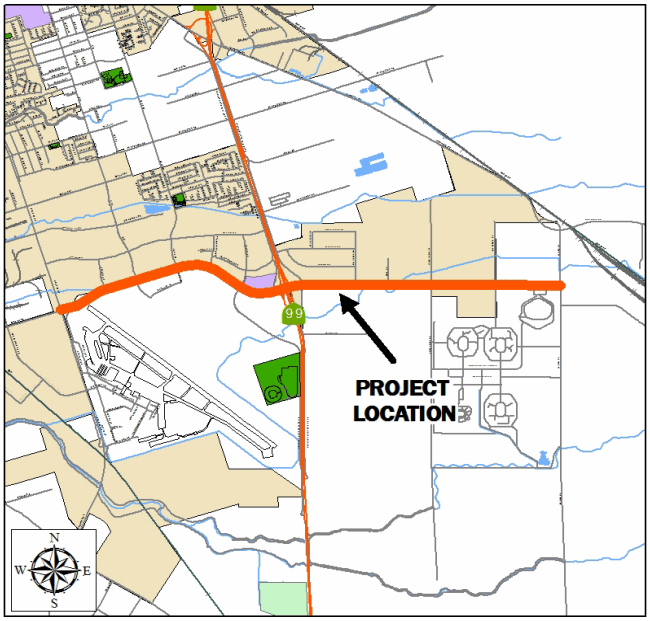
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	29,518,000	29,518,000
Construction Engineering	0	0	0	0	5,171,000	5,171,000
Design/Engineering	0	0	0	0	2,178,000	2,178,000
Other	0	0	0	0	1,577,000	1,577,000
Right of Way	0	0	0	0	1,000,000	1,000,000
Total Expense:	**0**	**0**	**0**	**0**	**39,444,000**	**39,444,000**
Revenue						
Unidentified Funding	0	0	0	0	39,444,000	39,444,000
Total Revenue:	**0**	**0**	**0**	**0**	**39,444,000**	**39,444,000**



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

Project Summary

Name Bicycle Master Plan Implementation Program

Acct. Ref. # 0000

Department Streets

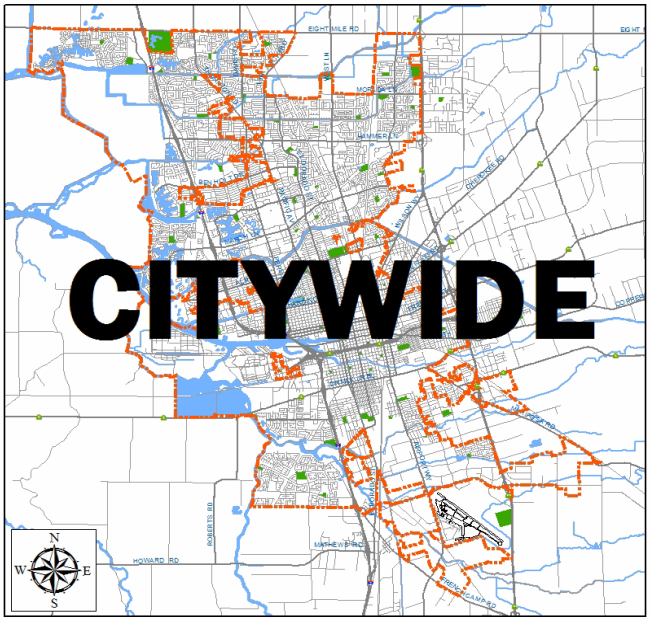
Project Description

As part of the Bicycle Master Plan Update, and through this program the City intends to develop a plan for a safe, connected, efficient and convenient bicycle network that serves residents, schools, employers, transit stations, and local destinations in all areas of the City. The Bicycle Master Plan Program will support local and regional goals for sustainable mobility and growth that will ensure feasibility of priority bicycle projects.

Justification

As part of the Bicycle Master Plan Update, and through this program the City intends to develop a plan for a safe, connected, efficient and convenient bicycle network that serves residents, schools, employers, transit stations, and local destinations in all areas of the City. The Bicycle Master Plan Program will support local and regional goals for sustainable mobility and growth that will ensure feasibility of priority bicycle projects.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	66,000	66,000	66,000	66,000	264,000
Construction Engineering	0	15,000	15,000	15,000	15,000	60,000
Design/Engineering	0	15,000	15,000	15,000	15,000	60,000
Other	0	4,000	4,000	4,000	4,000	16,000
Total Expense:	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**
Revenue						
Measure K Maint.	0	100,000	100,000	100,000	100,000	400,000
Total Revenue:	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**



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

Project Summary

Name Bridge Engineering Program

Acct. Ref. # PW1520

Department Streets

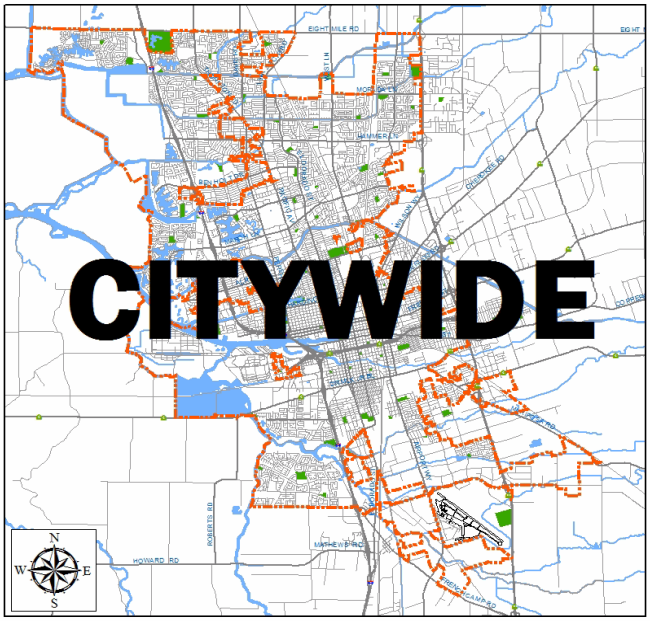
Project Description

This project will evaluate City maintained bridges based on staff and State-provided inspection reports in order to prioritize maintenance and repairs.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	26,000	26,000	26,000	26,000	26,000	130,000
Total Expense:	**26,000**	**26,000**	**26,000**	**26,000**	**26,000**	**130,000**
Revenue						
Measure K Maint.	26,000	26,000	26,000	26,000	26,000	130,000
Total Revenue:	**26,000**	**26,000**	**26,000**	**26,000**	**26,000**	**130,000**



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

Project Summary

Name Bridge Rehabilitation and Replacement Program

Acct. Ref. # PW1603

Department Streets

Project Description

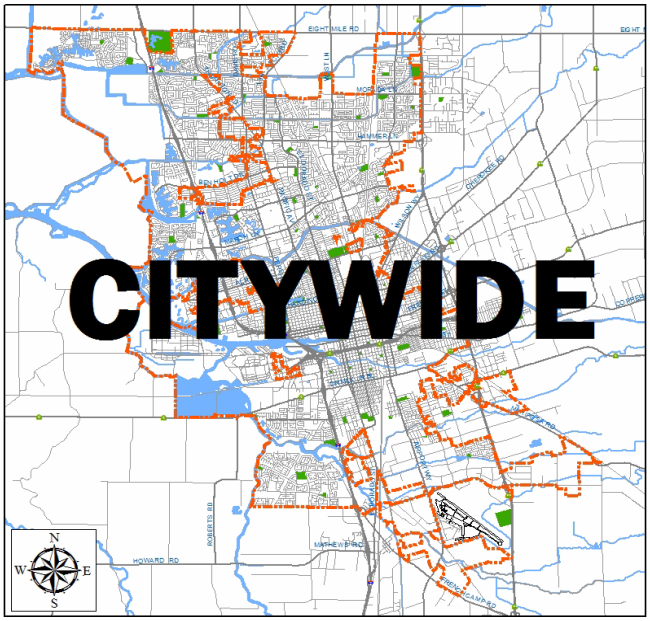
This project will rehabilitate the following City Bridges to address deficiencies indicated in the Bridge Inspection Reports.
- West Lane / Calaveras River
- Pershing Avenue / Calaveras River
- Diamond Street / Mormon Slough
- Santa Paula Way / Mosher Slough
- Aurora Street / Mormon Slough
- Turnpike / Walker Slough

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	1,846,200	1,275,000	0	0	3,121,200
Construction Engineering	0	250,000	250,000	0	0	500,000
Design/Engineering	446,300	0	0	0	0	446,300
Other	0	85,000	85,000	0	0	170,000
Total Expense:	**446,300**	**2,181,200**	**1,610,000**	**0**	**0**	**4,237,500**
Revenue						
Federal Funding	357,000	1,931,000	1,425,300	0	0	3,713,300
Measure K Maint.	89,300	250,200	184,700	0	0	524,200
Total Revenue:	**446,300**	**2,181,200**	**1,610,000**	**0**	**0**	**4,237,500**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2019

Project Summary

Name Bus Rapid Transit (BRT) 1-B

Acct. Ref. # PW1515

Department Streets

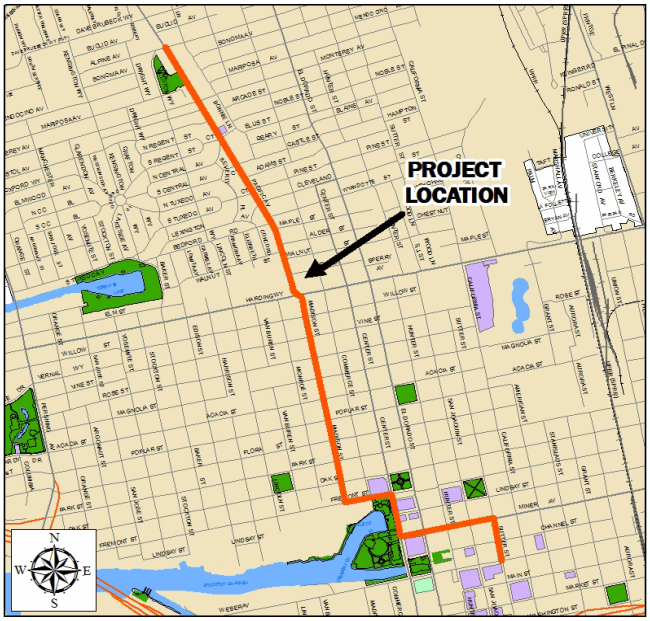
Project Description

This project will install bus detection devices at 14 traffic signals along Pacific Avenue, Madison Street, Fremont Street, Center Street, and Miner Avenue. The route will link Transfer Hub at Hammer Lane/ Lower Sacramento to the Downtown Transit Center on Sutter Street. The project will upgrade traffic signals along the service route to make the transit signal priority system operational; reduce transit travel times, increase bus frequencies, and provide a higher level of passenger service in the Pacific Avenue and Miner Avenue corridors. It will also provide bus priority along the BRT I route from Alpine Avenue to the Transit Center. A roundabout will replace the existing traffic signal at Miner Avenue and Sutter Street.

Justification

The BRT 1-B project is needed to provide on-time service through traffic signals on the extension of BRT 1. A roundabout is needed on Miner Ave. at Sutter St. to improve bus operations. This project is included in the City of Stockton Bus Rapid Transit Master Plan. The City is teaming with San Joaquin RTD to deliver this project. $1.42 million in Federal CMAQ funding has been secured for this project. In Addition to CMAQ funds, $333,520 of local match funds also are needed for this project. Staff will submit an application to Valley Air Pollution Control District to fund the local match.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	1,352,000	0	0	1,352,000
Construction Engineering	0	0	112,970	0	0	112,970
Total Expense:	**0**	**0**	**1,464,970**	**0**	**0**	**1,464,970**
Revenue						
Federal Funding	0	0	1,131,480	0	0	1,131,480
Other	0	0	33,460	0	0	33,460
Public Facility Fees	0	0	300,030	0	0	300,030
Total Revenue:	**0**	**0**	**1,464,970**	**0**	**0**	**1,464,970**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2018	June 30, 2019

Project Summary

Name Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St

Acct. Ref. # PW1516 **Department** Streets

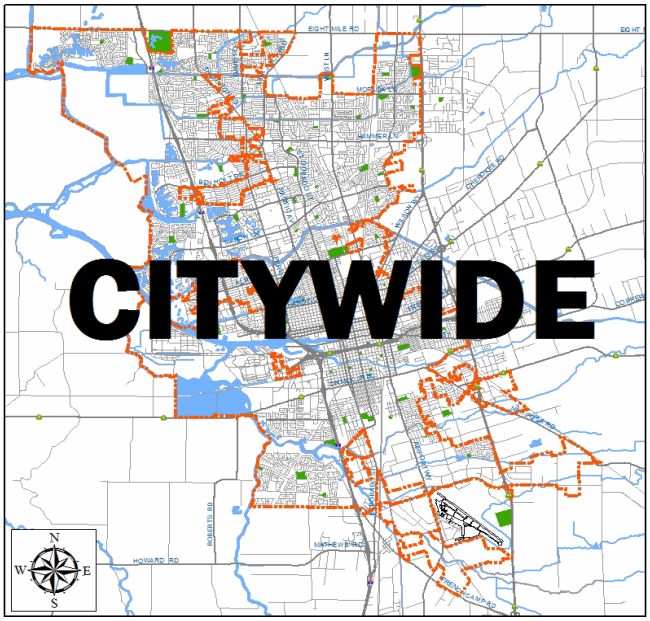
Project Description

This project will install transit priority equipment at 19 traffic signals along Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main Street. The route will link to the Downtown Transit Center in Downtown Stockton on Sutter Street. The project will upgrade traffic signals along the service route to make the transit signal priority system operational. The project will reduce transit travel times, increase bus frequencies, and provide a higher level of passenger service in the BRT Phase V corridor.

Justification

The BRT V project will be patterned after the successful Metro Express bus services that are currently operating on Pacific Avenue, Hammer Lane, and Airport Way. This project is included in the City of Stockton Bus Rapid Transit Master Plan. The City is teaming with San Joaquin RTD to deliver this project. $1.86 million in Federal CMAQ funding has been secured for this project. In addition to CMAQ funds, $240,870 of local match funds is also needed for this project. Staff will submit an application to Valley Air Pollution Control District to fund the local match.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	1,666,000	0	0	0	1,666,000
Construction Engineering	0	59,000	0	0	0	59,000
Total Expense:	**0**	**1,725,000**	**0**	**0**	**0**	**1,725,000**
Revenue						
Federal Funding	0	1,484,130	0	0	0	1,484,130
Other	0	127,225	0	0	0	127,225
Public Facility Fees	0	113,645	0	0	0	113,645
Total Revenue:	**0**	**1,725,000**	**0**	**0**	**0**	**1,725,000**



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

Project Summary

Name California Street Gap Closure Improvements

Acct. Ref. # 0000 **Department** Streets

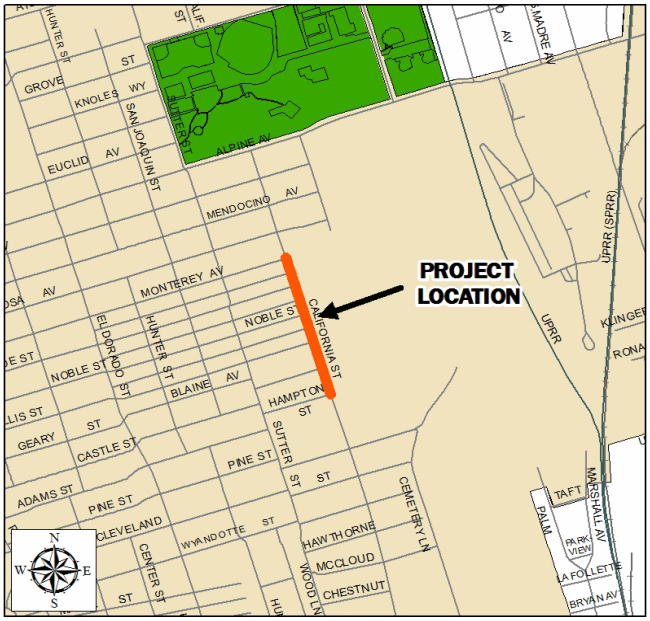
Project Description

The project consists of sidewalk gap improvements along California Street between Hampton Street and Monterey Avenue. The project includes installing new curb, gutter, sidewalk, driveways, repairing existing curb, gutter, and sidewalk, storm drain upgrades including installation of maintenance holes, catch basins, and storm drain pipes.

Justification

California Street is a four-lane arterial that runs north-south through the center of Stockton. Within the limits of the proposed project there are residential areas, stores, businesses, and medical facilities; however California Street does not have continuous sidewalks.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	120,000	120,000
Construction Engineering	0	0	0	0	35,000	35,000
Design/Engineering	0	0	0	0	23,000	23,000
Other	0	0	0	0	7,000	7,000
Total Expense:	**0**	**0**	**0**	**0**	**185,000**	**185,000**
Revenue						
Unidentified Funding	0	0	0	0	185,000	185,000
Total Revenue:	**0**	**0**	**0**	**0**	**185,000**	**185,000**



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2015	December 31, 2021

Project Summary

Name Citywide Transportation Demand Management (TDM) Suitability Study

Acct. Ref. # 0000 **Department** Streets

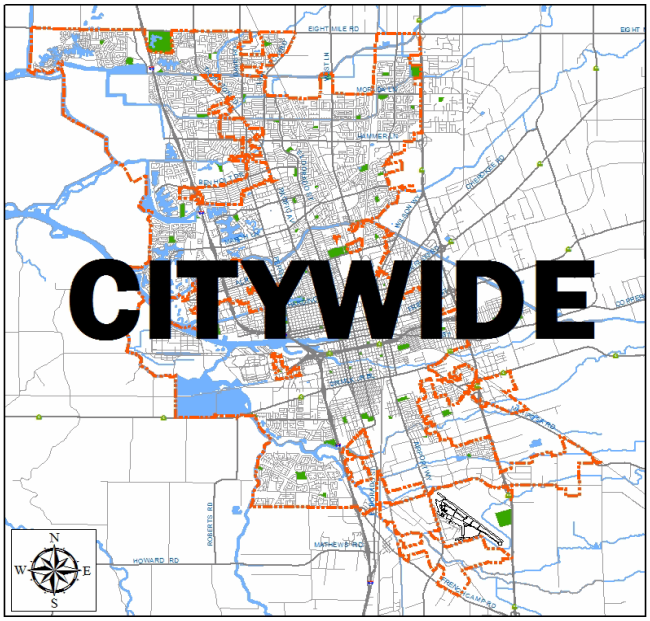
Project Description

This project will conduct a TDM Study to determine the suitability of making fuel efficient transportation more accessible to those who live and work in Stockton.

Justification

TDM programs (e.g. bikeshare, discount for new bikes, park & ride, rideshare) have broad benefits: they promote health; are a cost-efficient use of the roadway network; reduce congestion; lower emissions; increase safety; support complete streets policies; and increase mobility/social equity. The median household income in Stockton is $42,000 with 28% of the residents living below the poverty level, while 76% of the people who work in Stockton drive alone (averaging 30 minutes one-way).

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	0	0	0	0	155,000	155,000
Total Expense:	**0**	**0**	**0**	**0**	**155,000**	**155,000**
Revenue						
Unidentified Funding	0	0	0	0	155,000	155,000
Total Revenue:	**0**	**0**	**0**	**0**	**155,000**	**155,000**



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

Project Summary

Name Claremont Avenue Reconstruction (include bike lane striping)

Acct. Ref. # 0000 **Department** Streets

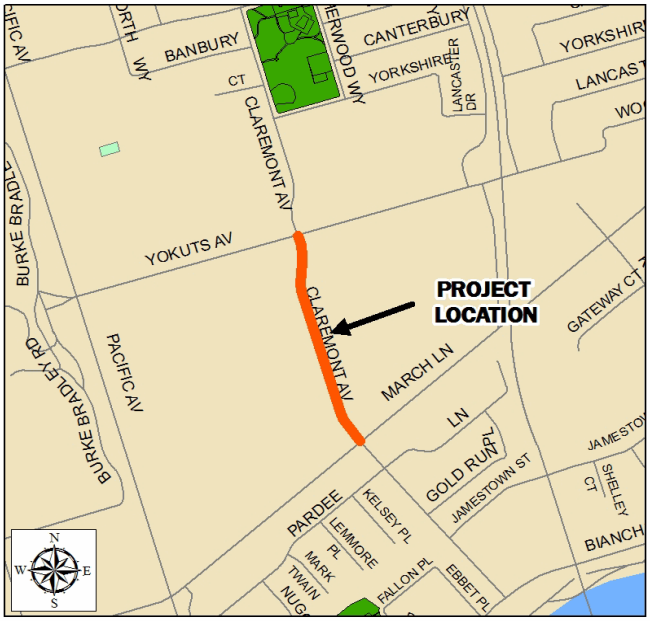
Project Description

This project will reconstruct Claremont Avenue between Yokuts Avenue and March Lane including replacement of eight wheelchair ramps.

Justification

Claremont Avenue behind Weberstown Mall was once the location of bus stops for multiple bus lines. The bus lines no longer use Claremont; however the asphalt pavement is broken and rutted due to this previous heavy use. Many sections of sidewalk, curb, and gutter are cracked or heaving. Full reconstruction is required.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	1,224,000	1,224,000
Construction Engineering	0	0	0	0	108,000	108,000
Design/Engineering	0	0	0	0	163,000	163,000
Other	0	0	0	0	60,000	60,000
Total Expense:	**0**	**0**	**0**	**0**	**1,555,000**	**1,555,000**
Revenue						
Unidentified Funding	0	0	0	0	1,555,000	1,555,000
Total Revenue:	**0**	**0**	**0**	**0**	**1,555,000**	**1,555,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2022	June 30, 2025

Project Summary

Name Complete Streets Plan

Acct. Ref. # 0000

Department Streets

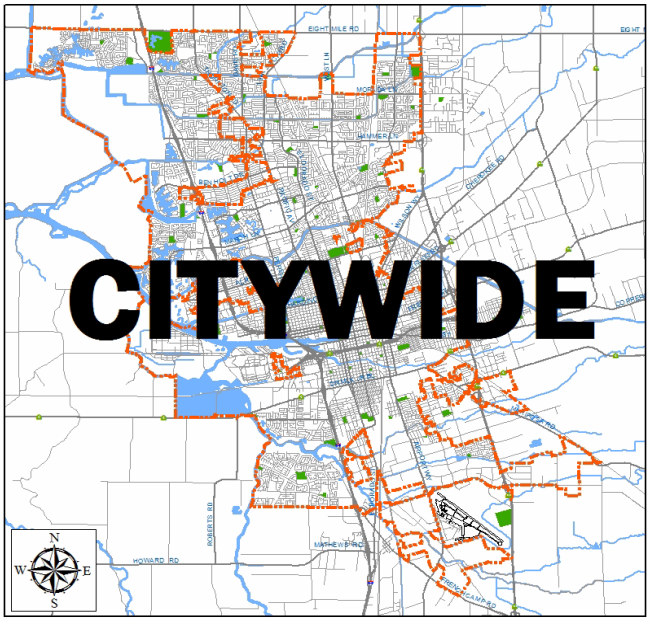
Project Description

This project will identify corridors throughout the City of Stockton that will be considered for future Complete Streets projects.

Justification

The Sustainable Transportation Planning grant will enable the City to have a plan and prioritize projects for the Complete Streets projects. The plan will include physical improvements such as wider and user friendly sidewalks, and lighting for pedestrians, bicyclists, and transit users. To conform to the California Complete Streets Act of 2008, the Complete Streets project is included in the adopted City of Stockton General Plan.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	0	0	0	0	406,000	406,000
Total Expense:	**0**	**0**	**0**	**0**	**406,000**	**406,000**
Revenue						
Unidentified Funding	0	0	0	0	406,000	406,000
Total Revenue:	**0**	**0**	**0**	**0**	**406,000**	**406,000**



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

Project Summary

Name Corporation Yard Improvements

Acct. Ref. # 0000 **Department** Streets

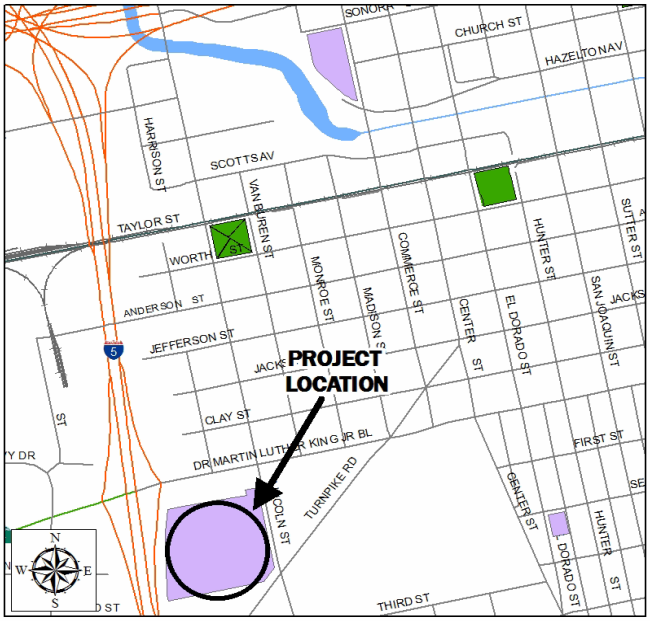
Project Description

This project includes providing a topographic survey, a boundary survey based on record information, utility mapping utilizing ground penetrating radar and a structural assessment of the Administrative and Stores/Fleet Buildings. The purpose of the survey and building assessment is to begin the preliminary process of identifying the potential for reorganization of storage and office space at the Corporation Yard. The Corporation Yard is approximately 14-acres and was predominately constructed in the 1950's.

Justification

The Corporation Yard was predominately constructed in the 1950's and no longer serves the current function of city staffing. The lack of room results in dividing divisions like fleet and streets crews in separate buildings and offices. The Corporation Yard serves as a hub for several departments with it's fleets maintenance and stores. The Corporation Yard has sufficient space to convert existing building space to more functional office and storage areas.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	853,000	853,000
Design/Engineering	0	0	0	0	147,000	147,000
Total Expense:	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Revenue						
Unidentified Funding	0	0	0	0	1,000,000	1,000,000
Total Revenue:	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**



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

Project Summary

Name Corporation Yard Pavement Resurfacing

Acct. Ref. # 0000 **Department** Streets

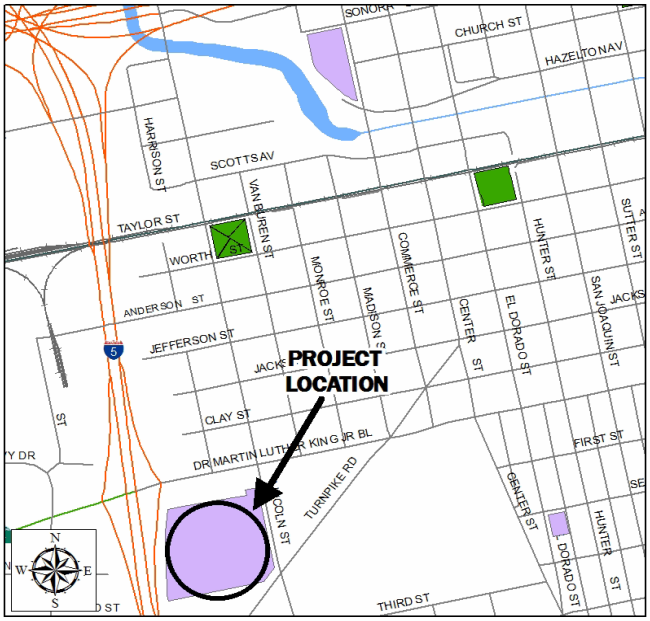
Project Description

This project includes resurfacing the pavement at the Corporation Yard facility. The work will provide micro-surfacing, minimal pavement base repair, cracksealing, and removal and reinstallation of striping and pavement markings.

Justification

The Corporation Yard is utilized by the City's other departments, serving as the maintenance hub. The pavement has been showing major distresses such as large alligator cracks, localized base repair and surface weathering. Like any other pavement, it requires preventive maintenance to economically extend its useful life service. Deferring the preventive maintenance treatment will further the deterioration in the manner that it becomes major repair, which will be costly.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	196,000	0	196,000
Design/Engineering	0	0	0	14,000	0	14,000
Total Expense:	**0**	**0**	**0**	**210,000**	**0**	**210,000**
Revenue						
Gas Tax	0	0	0	210,000	0	210,000
Total Revenue:	**0**	**0**	**0**	**210,000**	**0**	**210,000**



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

Project Summary

Name Corporation Yard Storage Building Installation

Acct. Ref. # 0000 **Department** Streets

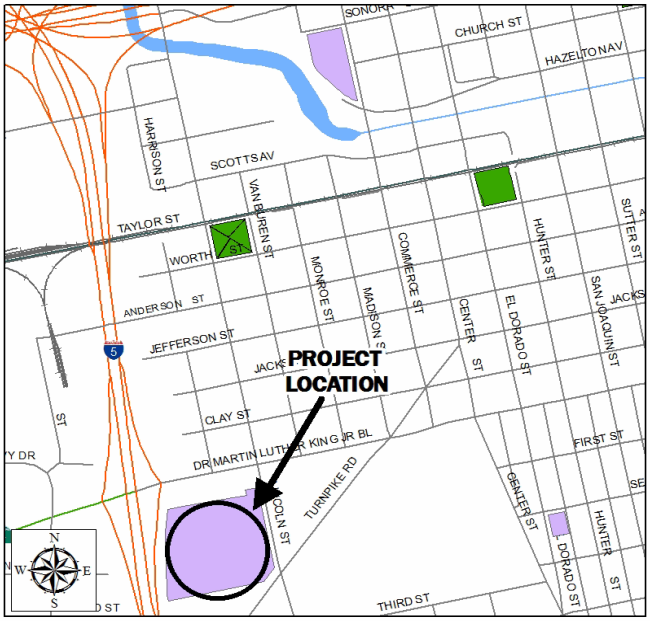
Project Description

This project will construct a new storage facility at the City's Corporation Yard to house stockpiles of roadway construction materials including sand, gravel, aggregate base and hazardous materials. The proposed building is an open-walled canopy style structure, measuring approximately 243' x 30'.

Justification

A storage building is needed to provide proper segregation of materials, to prevent cross-contamination, and to prevent runoff liquids from infiltrating the stormwater system.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	268,000	0	268,000
Design/Engineering	0	0	0	20,000	0	20,000
Total Expense:	**0**	**0**	**0**	**288,000**	**0**	**288,000**
Revenue						
Gas Tax	0	0	0	288,000	0	288,000
Total Revenue:	**0**	**0**	**0**	**288,000**	**0**	**288,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2015	June 30, 2020

Project Summary

Name Curb, Gutter, and Sidewalk Infill Program

Acct. Ref. # 0000 **Department** Streets

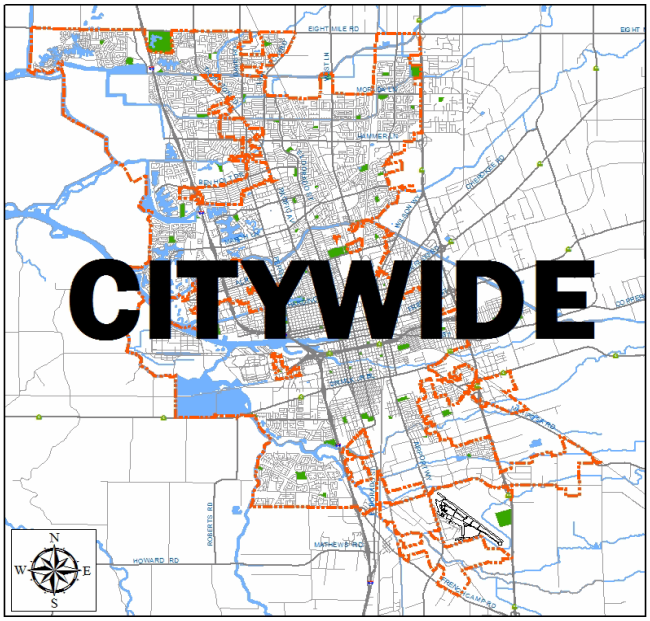
Project Description

This project is for infill sidewalk, curb, gutter and ADA improvements throughout the city. Many areas in the city have gaps in the sidewalk infrastructure. The first year of funding will be to complete and update the inventory and identify priority locations as well as some small improvements.

Justification

This project is need to provide continuous routes of travel for pedestrians and provide ADA compliant complete streets through out the city. Many locations are missing segments of sidewalk, curb, gutter and ADA ramps.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	0	0	0	0	312,000	312,000
Total Expense:	**0**	**0**	**0**	**0**	**312,000**	**312,000**
Revenue						
Unidentified Funding	0	0	0	0	312,000	312,000
Total Revenue:	**0**	**0**	**0**	**0**	**312,000**	**312,000**



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

Project Summary

Name Davis Road Widening (Bear Creek to Waterford)

Acct. Ref. # 0000 **Department** Streets

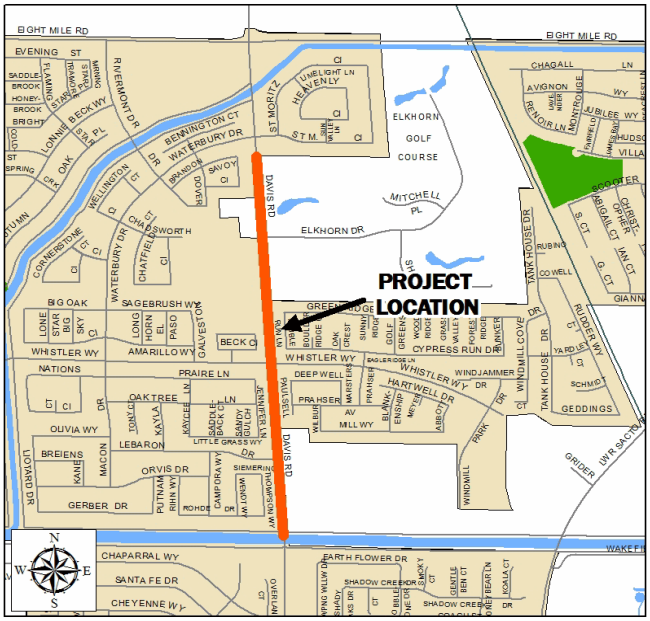
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	3,238,000	3,238,000
Construction Engineering	0	0	0	0	292,000	292,000
Design/Engineering	0	0	0	0	416,000	416,000
Other	0	0	0	0	175,000	175,000
Right of Way	0	0	0	0	250,000	250,000
Total Expense:	**0**	**0**	**0**	**0**	**4,371,000**	**4,371,000**
Revenue						
Unidentified Funding	0	0	0	0	4,371,000	4,371,000
Total Revenue:	**0**	**0**	**0**	**0**	**4,371,000**	**4,371,000**



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2016	June 30, 2021

Project Summary

Name EBMUD - March Lane Greenscape, Phase 2

Acct. Ref. # 0000 **Department** Streets

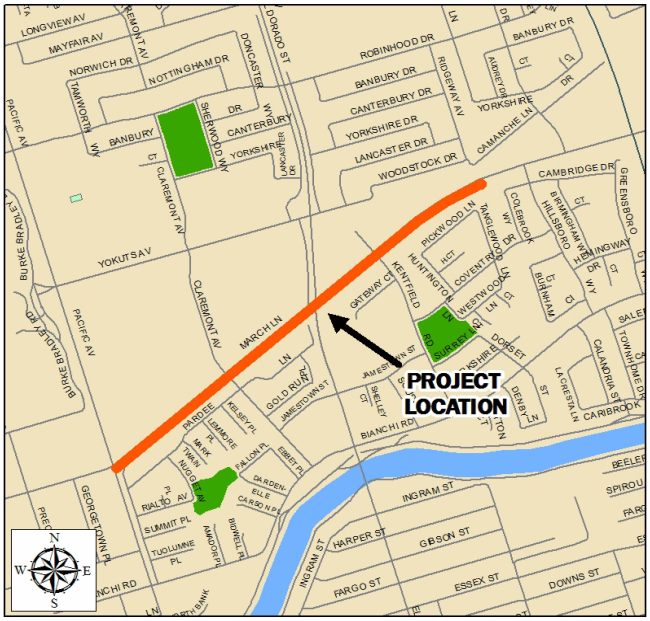
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	1,889,000	1,889,000
Construction Engineering	0	0	0	0	118,000	118,000
Design/Engineering	0	0	0	0	34,000	34,000
Other	0	0	0	0	82,000	82,000
Total Expense:	**0**	**0**	**0**	**0**	**2,123,000**	**2,123,000**
Revenue						
Unidentified Funding	0	0	0	0	2,123,000	2,123,000
Total Revenue:	**0**	**0**	**0**	**0**	**2,123,000**	**2,123,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2017	June 30, 2021

Project Summary

Name El Dorado Street Improvements Phase 3

Acct. Ref. # 0000 **Department** Streets

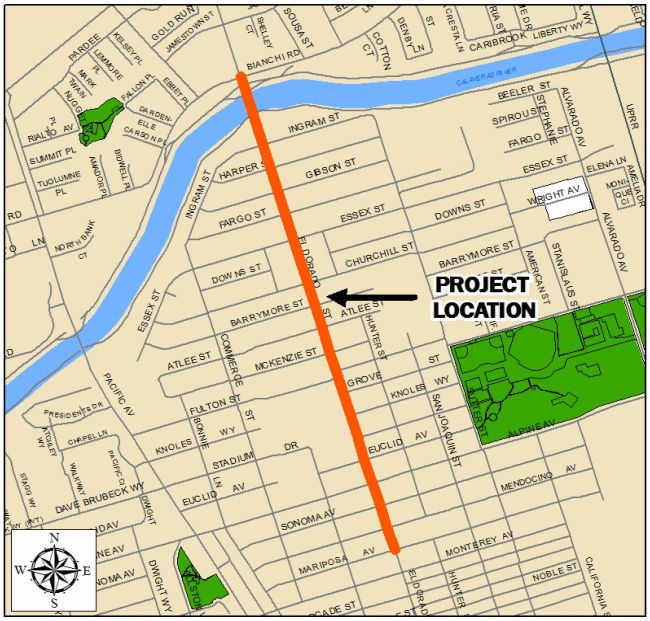
Project Description

This project will rehabilitate El Dorado Street from Stadium Drive to the Calaveras River Bridge. Work includes sidewalk, driveways and curb/gutter replacement, medians, trees and other hardscape features along the landscape strip, irrigation, bridge maintenance, and public art.

Justification

The El Dorado Street Improvements project was based on extensive public consultation and is in accordance with the amended specific plan.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	2,606,000	2,606,000
Construction Engineering	0	0	0	0	215,000	215,000
Design/Engineering	0	0	0	0	167,000	167,000
Other	0	0	0	0	120,000	120,000
Total Expense:	**0**	**0**	**0**	**0**	**3,108,000**	**3,108,000**
Revenue						
Unidentified Funding	0	0	0	0	3,108,000	3,108,000
Total Revenue:	**0**	**0**	**0**	**0**	**3,108,000**	**3,108,000**



Year Identified	Start Date	Est. Completion Date
1994	July 01, 2021	June 30, 2023

Project Summary

Name Emergency Vehicle Pre-emption (EVP)

Acct. Ref. # PW1211 **Department** Streets

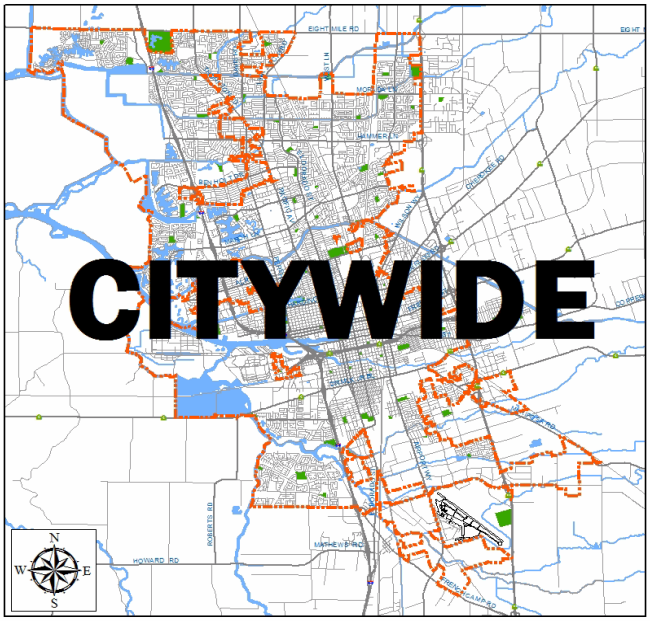
Project Description

This project will install Emergency Vehicle Pre-emption (EVP) Systems to provide right-of-way (Green Light) at signalized intersections for authorized emergency vehicles. The intersections chosen for this project represent various locations City-wide with the highest number of collisions involving Fire Department trucks/apparatus. This project needs additional funding to complete the design of the project.

Justification

The project reduces emergency vehicle related accidents, reduces driver confusion and liability, improves emergency response times, and provides increased safety for both motorists and emergency responders. A portion of funding is from the Federal-Aid Highway Safety Improvement Program in the amount of $600,800. The additional funding is needed now that a complete design and engineer's estimate has been completed. The grant application only include preliminary estimates.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	25,000	0	0	0	0	25,000
Total Expense:	**25,000**	**0**	**0**	**0**	**0**	**25,000**
Revenue						
Measure K Maint.	25,000	0	0	0	0	25,000
Total Revenue:	**25,000**	**0**	**0**	**0**	**0**	**25,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2013	June 30, 2018

Project Summary

Name Grant Match Program

Acct. Ref. # 0000

Department Streets

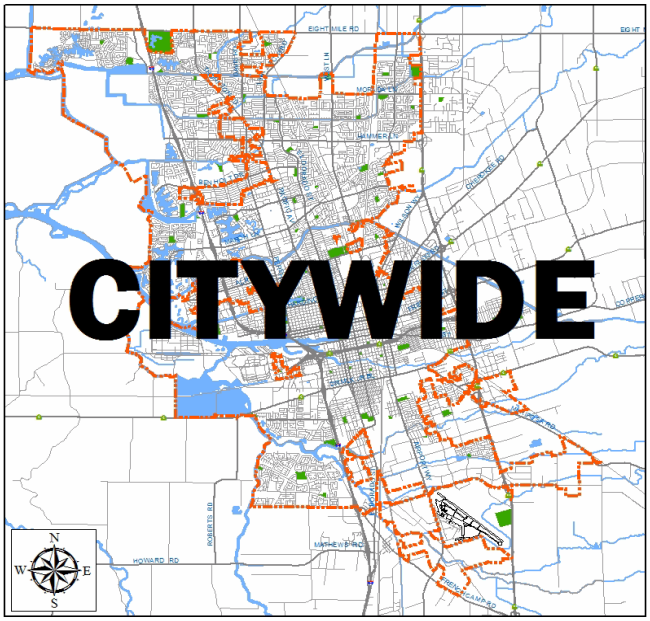
Project Description

This program will provide funding for match requirements on future grant applications. When the exact grant match amount is known, it is allocated directly to the specific project along with the grant funds. All of the FY 16-17 grant matches have either already been allocated or are allocated directly to the projects in this document. In FY17-18 most of the grant match needs are known and allocated directly to the projects in this document. This project provides the matching funds for grants that have been applied for, but have not yet been awarded, and for other potential grant opportunities that are expected to arise.

Justification

Public Works actively seeks out State and Federal grant opportunities in order deliver needed infrastructure throughout the city. Local funds are leveraged as small amounts of matching funds in order to deliver larger projects and improvements the city would otherwise now have funding to construct. Usually the match requirements are 11.47%, 10% or 20% of the entire project cost. This program sets aside projected match needs for future grant projects.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	100,000	500,000	500,000	500,000	1,600,000
Total Expense:	**0**	**100,000**	**500,000**	**500,000**	**500,000**	**1,600,000**
Revenue						
Measure K Maint.	0	0	200,000	200,000	200,000	600,000
Public Facility Fees	0	100,000	300,000	300,000	300,000	1,000,000
Total Revenue:	**0**	**100,000**	**500,000**	**500,000**	**500,000**	**1,600,000**



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

Project Summary

Name Guard Rail and Impact Attenuator Installation

Acct. Ref. # PW1606 **Department** Streets

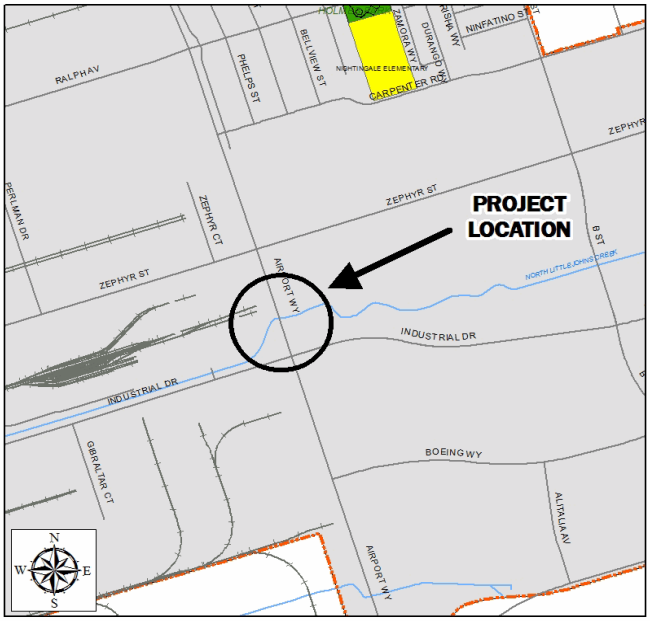
Project Description

The project proposes to install guardrail, transition railing, crash cushions, re-striping of the roadway, and other improvements along S. Airport Way in the City of Stockton.

Justification

South Airport Way is a principal arterial that connect Stockton Metropolitan Airport to downtown Stockton. It also serves the cities of Manteca and Stockton, as well as agricultural areas between the cities. The project proposes two countermeasures to improve post-crash survivability along the bridge crossing of North Little Johns Creek: install guardrail and install impact attenuators. There is currently no guardrail or transition railing on the northbound side of the bridge crossing of North Little Johns Creek, while the southbound direction has insufficient railing for the posted speed limit. No crash cushions are installed in either direction.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	181,600	0	0	0	0	181,600
Construction Engineering	27,000	0	0	0	0	27,000
Design/Engineering	45,000	0	0	0	0	45,000
Total Expense:	**253,600**	**0**	**0**	**0**	**0**	**253,600**
Revenue						
Federal Funding	253,600	0	0	0	0	253,600
Total Revenue:	**253,600**	**0**	**0**	**0**	**0**	**253,600**



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

Project Summary

Name Harding Way Corridor

Acct. Ref. # PW1612

Department Streets

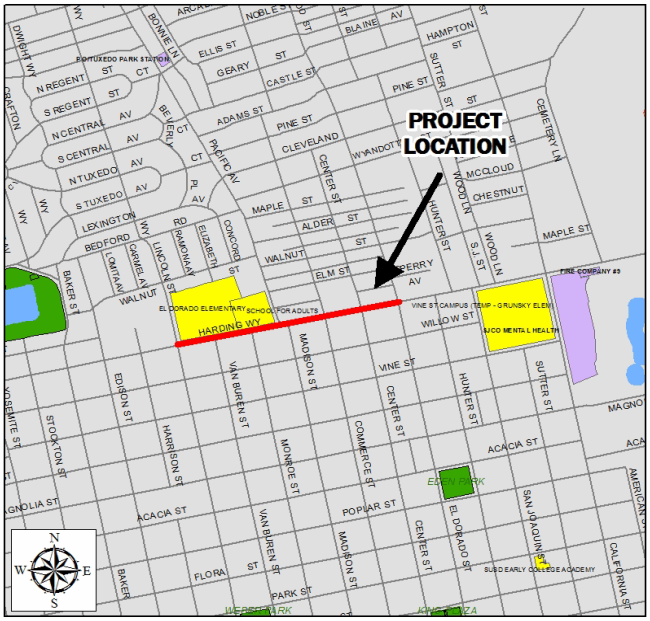
Project Description

This project will construct public improvements along the Harding Way Corridor between El Dorado Street and Lincoln Street. Improvements include enhanced lighting, sidewalk repairs, installation of bike racks, new trash receptacles, tree wells and landscaping.

Justification

The Harding Way Corridor is part of the Miracle Mile Improvement District, which is a property based improvement district where property owners assess themselves for the betterment of the commercial district. A need for additional security measures, such as enhanced lighting, and maintenance and beautification improvements, such as sidewalk repairs, bike racks, and landscaping, were identified as critical to the area.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	406,000	0	0	0	0	406,000
Construction Engineering	104,000	0	0	0	0	104,000
Design/Engineering	70,000	0	0	0	0	70,000
Total Expense:	**580,000**	**0**	**0**	**0**	**0**	**580,000**
Revenue						
Other	580,000	0	0	0	0	580,000
Total Revenue:	**580,000**	**0**	**0**	**0**	**0**	**580,000**



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

Project Summary

Name HAWK Pedestrian Signal Installation

Acct. Ref. # PW1604

Department Streets

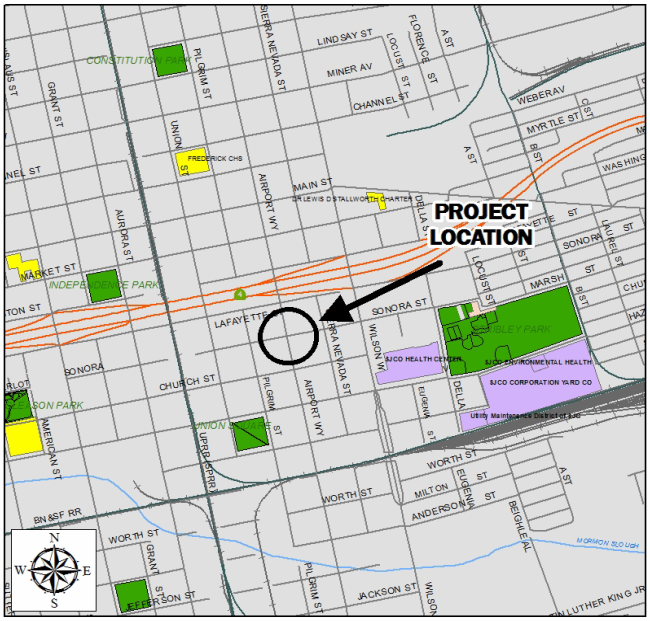
Project Description

This project proposes to install pedestrian crossing improvements. The project is located at the intersection of South Airport Way and East Sonora Street. Proposed improvements are a high-intensity activated crosswalk (HAWK) pedestrian crossing and pedestrian crossing at uncontrolled locations.

Justification

The intersection at Airport Way and E. Sonora St. is not signal controlled with the two closest marked crosswalk locations approximately 900' and 700' away in either direction. Frequent pedestrian and vehicle collisions, with one pedestrian fatality, demonstrate the need for an improved crossing condition.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	267,800	0	0	0	0	267,800
Construction Engineering	40,000	0	0	0	0	40,000
Design/Engineering	66,000	0	0	0	0	66,000
Total Expense:	**373,800**	**0**	**0**	**0**	**0**	**373,800**
Revenue						
Federal Funding	373,800	0	0	0	0	373,800
Total Revenue:	**373,800**	**0**	**0**	**0**	**0**	**373,800**



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

Project Summary

Name High Friction Surface Treatment

Acct. Ref. # 0000

Department Streets

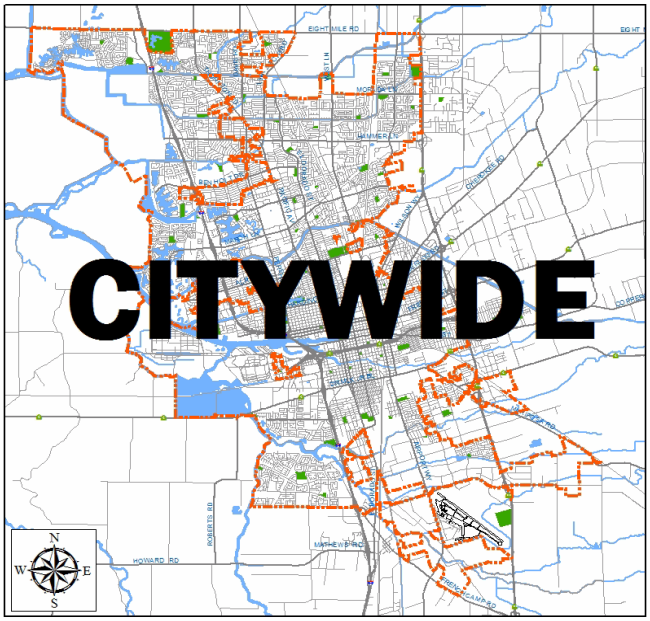
Project Description

This project will install high friction surface treatments and variable speed warning signs at certain horizontal curves. The following are the locations of the installations: Manthey Rd., Brookside Rd. Feather River Dr., Bianchi Rd.

Justification

The Project proposes to improve the safety measures on certain horizontal curves within the city which have been identified as having a high number of collisions. Utilization of the Transportation Injury Mapping System further verified the need for improvement. The most common type of crashes have occurred when vehicles have left the roadway and collided with fixed objects. The installation of high friction surface treatment and variable speed warning signs are intended to improve pavement friction and slow vehicles traveling through the curves.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	604,400	0	0	0	604,400
Construction Engineering	0	90,000	0	0	0	90,000
Design/Engineering	0	150,000	0	0	0	150,000
Total Expense:	**0**	**844,400**	**0**	**0**	**0**	**844,400**
Revenue						
Federal Funding	0	759,960	0	0	0	759,960
Measure K Maint.	0	84,440	0	0	0	84,440
Total Revenue:	**0**	**844,400**	**0**	**0**	**0**	**844,400**



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

Project Summary

Name Hunter Street Road Diet/Bike Lane Installation

Acct. Ref. # PW1609 **Department** Streets

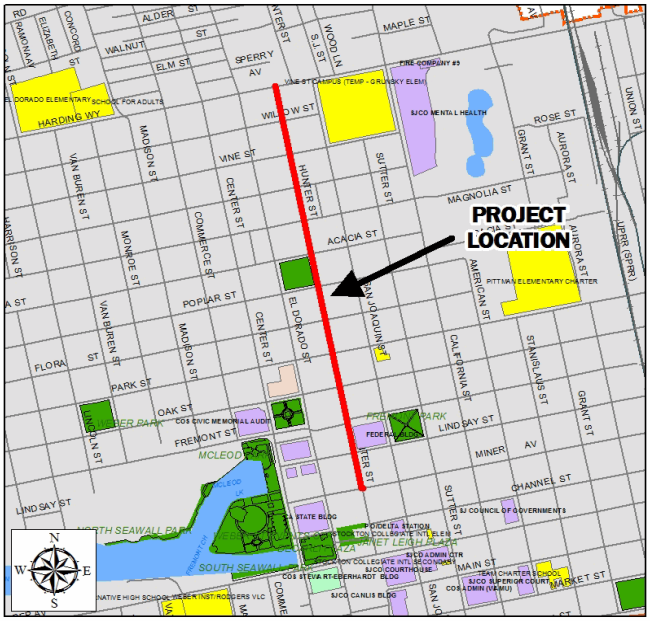
Project Description

This project will reduce travel lanes on North Hunter Street from four lanes to three to accommodate a center two-way left turn lane and install new bike lanes. The project is located on North Hunter Street between West Harding Way and East Miner Avenue.

Justification

The current road configuration has motorists taking unnecessary risks trying to turn off of Hunter Street. Also, vehicles are traveling immediately next to parked cars. The project known as "a road diet" will move travel lanes closer to the center of Hunter Street to improve visibility for side traffic and to provide a center left turn lane in order to reduce collisions. Bike lanes are also included in order to move bicyclists from vehicle travel lanes. These changes will improve intersection and interchange safety for roadway users.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	321,000	0	0	0	0	321,000
Construction Engineering	48,000	0	0	0	0	48,000
Design/Engineering	80,000	0	0	0	0	80,000
Total Expense:	**449,000**	**0**	**0**	**0**	**0**	**449,000**
Revenue						
Federal Funding	404,100	0	0	0	0	404,100
Measure K Maint.	44,900	0	0	0	0	44,900
Total Revenue:	**449,000**	**0**	**0**	**0**	**0**	**449,000**



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

Project Summary

Name Install Emergency Vehicle Pre-Emption System

Acct. Ref. # PW1605 **Department** Streets

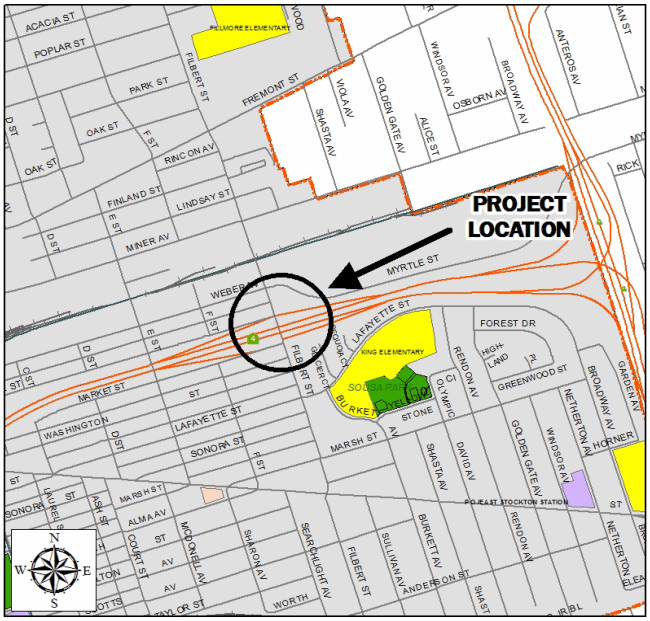
Project Description

This project proposes to install an emergency vehicle pre-emption (EVP) system at the intersections of N. Filbert St. and E. Myrtle St. and N. Filbert St. and E. Market St. Installation of an EVP system will provide preemptive control of the traffic signal to emergency vehicles by displaying a green signal indication ahead of said vehicles.

Justification

The intersections of N. Filbert St. and E. Myrtle St. and N. Filbert St. and E. Market St. are along the primary response route for the fire department to serve areas north of SR-4. It is important that both intersections have emergency vehicle pre-emption (EVP) systems due to the proximity of the signals. Signal preemption is commonly used for fire engines because the size of the vehicles make them less able to move through traffic. Furthermore, EVP systems are already in place at other nearby traffic signal locations along this emergency vehicle route.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	191,600	0	0	0	0	191,600
Construction Engineering	28,000	0	0	0	0	28,000
Design/Engineering	47,000	0	0	0	0	47,000
Total Expense:	**266,600**	**0**	**0**	**0**	**0**	**266,600**
Revenue						
Federal Funding	266,600	0	0	0	0	266,600
Total Revenue:	**266,600**	**0**	**0**	**0**	**0**	**266,600**



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2016	June 30, 2020

Project Summary

Name Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide

Acct. Ref. # PW1517 **Department** Streets

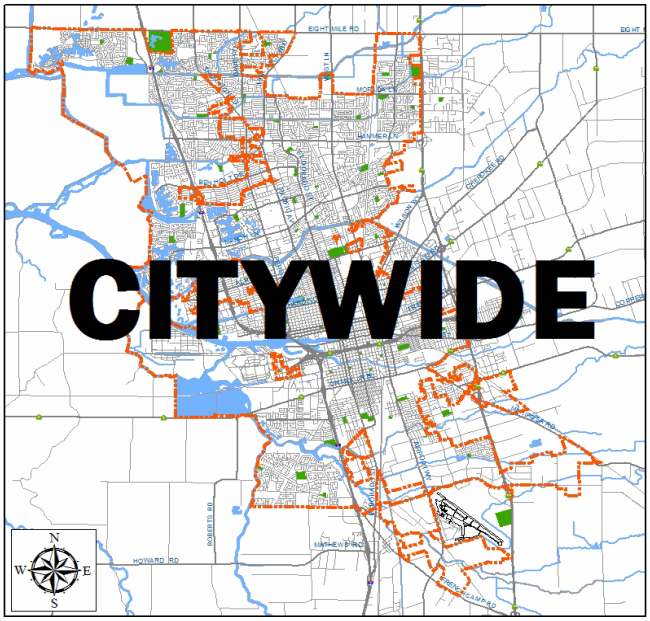
Project Description

This project will install 18.8 miles of Class III Bicycle Routes and 1.6 miles of Class II Bicycle Lanes, connected to the existing Stockton Bicycle Network at various locations throughout the city. It will also install additional signs along 21 miles of existing Class III Bicycle Routes.

Justification

This project installs and improves segments of the Bicycle Network specified in the Stockton Master Bicycle Plan, which is itself a component of the City's Climate Action Plan. The network is also a component of the Regional Plan and the Measure K Five Year Plan. Increased use of bicycles will improve air quality, reduce greenhouse gases, and reduce traffic congestion. The additional signs along the existing bicycle routes will improve safety. Federal-Aid funding is through the Congestion Mitigation Air Quality (CMAQ) Program.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	243,000	0	0	0	0	243,000
Construction Engineering	42,000	0	0	0	0	42,000
Total Expense:	**285,000**	**0**	**0**	**0**	**0**	**285,000**
Revenue						
Federal Funding	252,310	0	0	0	0	252,310
Measure K Renewal	32,690	0	0	0	0	32,690
Total Revenue:	**285,000**	**0**	**0**	**0**	**0**	**285,000**



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

Project Summary

Name Leaking Underground Fuel Tank (LUFT) Program

Acct. Ref. # PW1425 **Department** Streets

Project Description

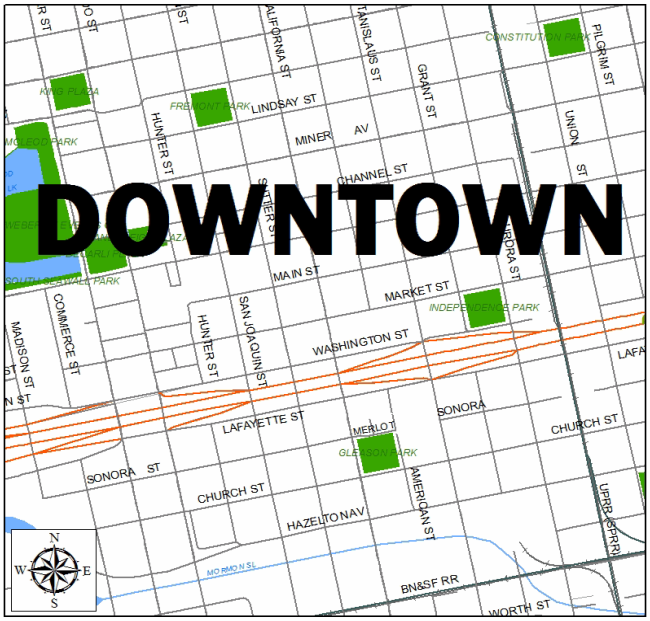
The program will remove any abandoned underground fuel tanks discovered on City property. This will include: coordination with the San Joaquin Environmental Health Department, disposal of the tank and any tank contents, soil sampling at the site, testing of the samples, analysis of the results, creation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

The program will also address any soil or groundwater contamination discovered during a tank removal.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	72,000	0	0	0	273,000	345,000
Other	3,000	0	0	0	12,000	15,000
Total Expense:	**75,000**	**0**	**0**	**0**	**285,000**	**360,000**
Revenue						
General Fund	75,000	0	0	0	0	75,000
Unidentified Funding	0	0	0	0	285,000	285,000
Total Revenue:	**75,000**	**0**	**0**	**0**	**285,000**	**360,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2013	June 30, 2025

Project Summary

Name LED Street Lights Conversion on Collector and Residential Streets - Phase 3

Acct. Ref. # 0000 **Department** Streets

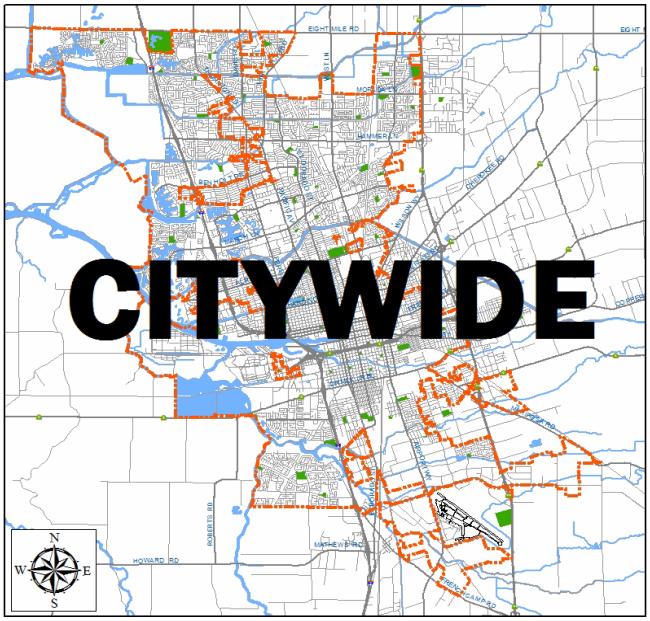
Project Description

This project is a continuation of the Citywide LED Streetlight Conversion project. This project will convert remaining collector and residential streetlight luminaries, totalling 1,000 and 13,000, respectively, from existing 150 watt and 100 watt high pressure sodium (HPS) to light-emitting diode (LED). This work will be completed over three years and will yield a PG&E rebate total of $840,000.

Justification

The conversion of existing collector and residential streetlight inventory to LED luminaries will provide long term energy cost savings and reduce maintenance. This project also assists in meeting greenhouse gas and sustainable communities strategy goals as outlined in AB 32 and SB 375 legislations.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	2,821,000	2,821,000
Construction Engineering	0	0	0	0	206,000	206,000
Other	0	0	0	0	126,000	126,000
Total Expense:	**0**	**0**	**0**	**0**	**3,153,000**	**3,153,000**
Revenue						
Unidentified Funding	0	0	0	0	3,153,000	3,153,000
Total Revenue:	**0**	**0**	**0**	**0**	**3,153,000**	**3,153,000**



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

Project Summary

Name Lighted Crosswalk Upgrades

Acct. Ref. # PW1526

Department Streets

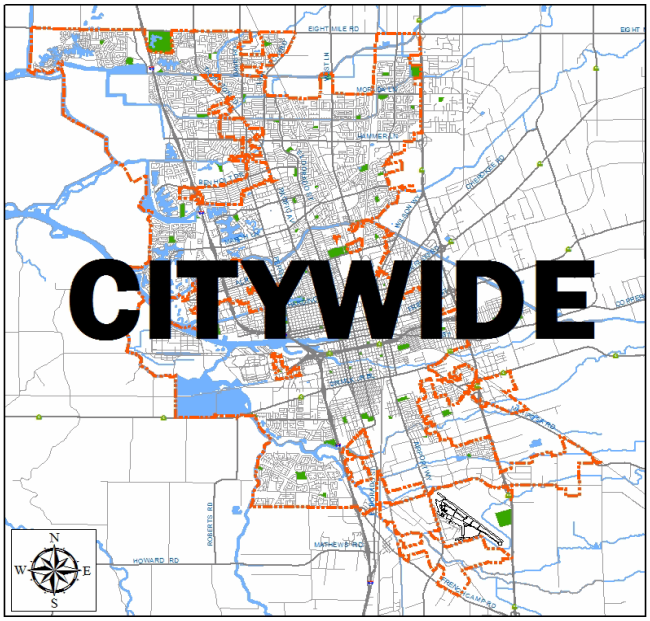
Project Description

This project will install Rectangular Rapid Flashing Beacons on mast arms, upgrade existing crosswalk signs/crosswalks and frontage improvements at five uncontrolled crossings in downtown to increase pedestrian and bicycle safety. For FY15/16 this project will replace obsolete and nonfunctioning crosswalk warning equipment at two California Street intersections (Arcade St and Flora St). For future years, three of the crossings are on El Dorado Street (Main Street Promenade, at Channel, and at Lindsay) and two are on Center Street (at Channel and north of Parkers Alley). Both of these streets are major one-way arterial with at least three travel lanes.

Justification

All seven of the crossings have pedestrian activated in-pavement warning and illuminated signs. However, replacement parts for these devices are being phased out and therefore more difficult to purchase. The two California Street crosswalks are not fully functional since replacement parts are not available. Studies have shown that Rectangular Rapid Flashing Beacons (RRFB) on mast arms are much more visible than in-pavement lights, and thus have a much higher compliance rate. The purpose of this project is to replace the in-pavement lights with pedestrian warning devices that have enhanced visibility and will further improve safety for pedestrians crossing California St, El Dorado and Center Streets at these 7 locations.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	778,000	778,000
Construction Engineering	0	0	0	0	60,000	60,000
Design/Engineering	0	0	0	0	66,000	66,000
Other	0	0	0	0	36,000	36,000
Total Expense:	**0**	**0**	**0**	**0**	**940,000**	**940,000**
Revenue						
Measure K Maint.	0	0	0	0	940,000	940,000
Total Revenue:	**0**	**0**	**0**	**0**	**940,000**	**940,000**



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2014	June 30, 2025

Project Summary

Name Local Street Resurfacing Program (FY2016/17 - 2020/21)

Acct. Ref. # 0000 **Department** Streets

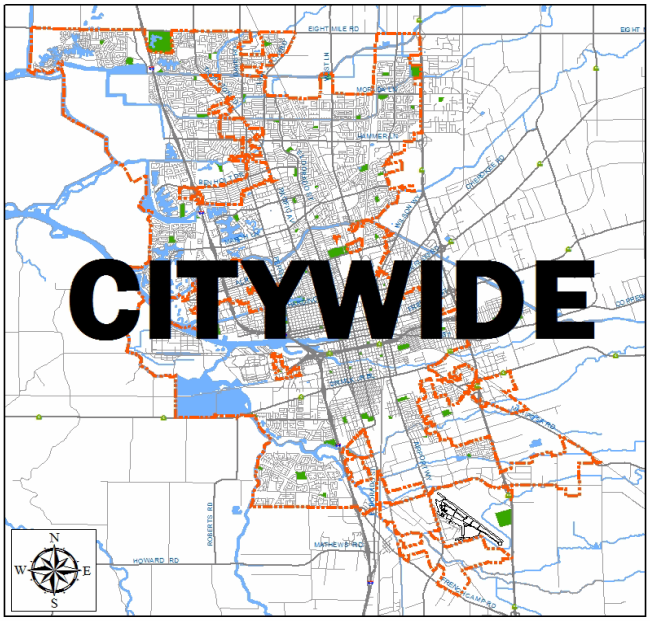
Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing.

Justification

This pavement maintenance will maintain the roadways at a Pavement Condition Index of 68 which is considered to be "good" condition. Deferring this pavement maintenance will lead to accelerated deterioration of the roadway resulting in a much higher cost in the future. When pavement maintenance is performed on roadways in good condition the useful life is extended and is more cost effective than complete roadway rehabilitation due to deferred maintenance.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	3,200,000	3,200,000
Construction Engineering	0	0	0	0	600,000	600,000
Design/Engineering	0	0	0	0	40,000	40,000
Other	0	0	0	0	160,000	160,000
Total Expense:	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**
Revenue						
Unidentified Funding	0	0	0	0	4,000,000	4,000,000
Total Revenue:	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**



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

Project Summary

Name Lower Sacramento Road and Bear Creek Bridge Replacement

Acct. Ref. # PW1419 **Department** Streets

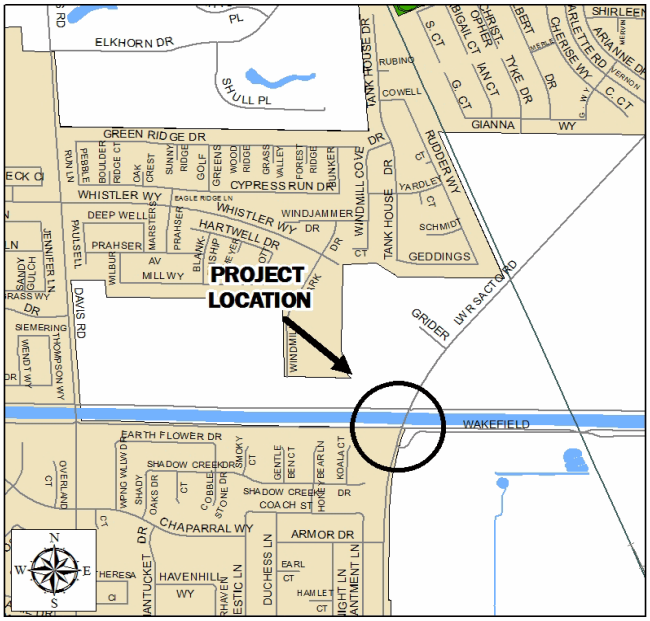
Project Description

This project will replace the existing 2 lane Lower Sacramento Road Bridge over Bear Creek with a 6 lane bridge.

Justification

The project will eliminate a bottle neck between the new Lower Sacramento Grade Separation Underpass Project and Armor Drive.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	9,241,000	9,241,000
Construction Engineering	0	0	0	0	630,000	630,000
Design/Engineering	0	0	0	0	336,000	336,000
Other	0	0	0	0	320,000	320,000
Right of Way	0	0	0	0	100,000	100,000
Total Expense:	**0**	**0**	**0**	**0**	**10,627,000**	**10,627,000**
Revenue						
Unidentified Funding	0	0	0	0	10,627,000	10,627,000
Total Revenue:	**0**	**0**	**0**	**0**	**10,627,000**	**10,627,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2021

Project Summary

Name Lower Sacramento Road and Pixley Slough Bridge Replacement

Acct. Ref. # 0000 **Department** Streets

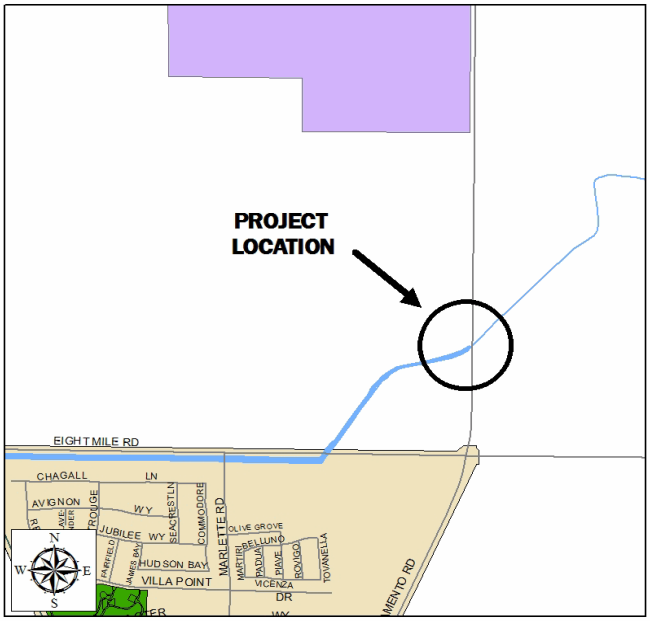
Project Description

This project will replace the existing 2 lane Lower Sacramento Road Bridge over Pixley Slough with a 4 lane bridge structure.

Justification

This project will tie into the County's Lower Sacramento Widening project and eliminate a bottle neck between the County's project and Eight Mile Road.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	6,600,000	6,600,000
Construction Engineering	0	0	0	0	793,000	793,000
Design/Engineering	0	0	0	0	198,000	198,000
Other	0	0	0	0	452,000	452,000
Right of Way	0	0	0	0	533,000	533,000
Total Expense:	**0**	**0**	**0**	**0**	**8,576,000**	**8,576,000**
Revenue						
Unidentified Funding	0	0	0	0	8,576,000	8,576,000
Total Revenue:	**0**	**0**	**0**	**0**	**8,576,000**	**8,576,000**



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

Project Summary

Name Lower Sacramento Road Widening - Royal Oaks Drive to Pixley Bridge

Acct. Ref. # 0000 **Department** Streets

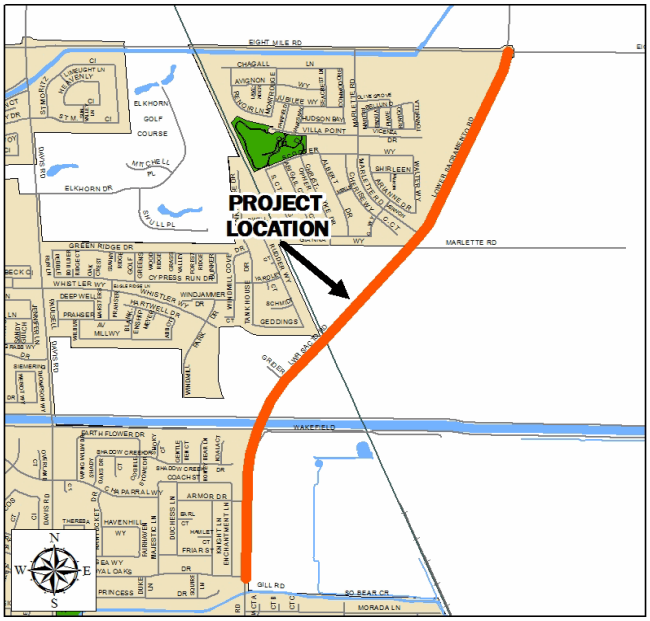
Project Description

This project includes widening Lower Sacramento Road from 2 to 6 lanes between Royal Oaks Drive and Pixley Slough. This widening will be minimal - not including curb, gutter, sidewalks, landscaped medians, street trees, or street lights. This project also includes the replacement of an existing bridge over Bear Creek.

Justification

This project will eliminate a bottle neck between the Lower Sacramento grade separation and Eight Mile Road. Design funds shown in 2020.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	0	0	0	2,840,000	98,000	2,938,000
Other	0	0	0	128,000	26,000	154,000
Right of Way	0	0	0	235,000	530,000	765,000
Total Expense:	**0**	**0**	**0**	**3,203,000**	**654,000**	**3,857,000**
Revenue						
Public Facility Fees	0	0	0	3,203,000	654,000	3,857,000
Total Revenue:	**0**	**0**	**0**	**3,203,000**	**654,000**	**3,857,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2019	June 30, 2021

Project Summary

Name March Lane Adaptive Traffic Control System

Acct. Ref. # PW1312 **Department** Streets

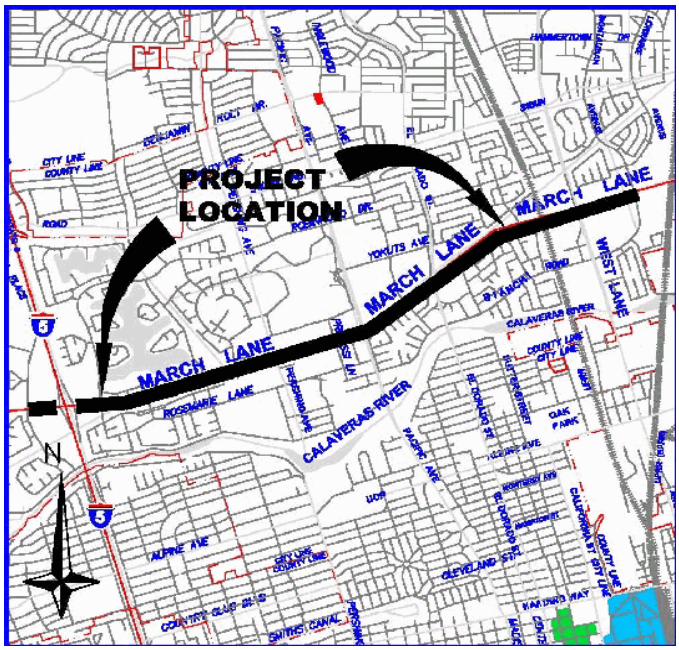
Project Description

This project will deploy an adaptive traffic control system that includes upgrading traffic signal controllers and traffic signal cabinets, installing an Emergency Vehicle Pre-emption(EVP) system, and establishing system communication with our central computer at 19 signalized intersections on the corridor between Feather River Drive and Montauban Avenue.

Justification

This is an inter-jurisdictional project with Caltrans District 10 to deploy an adaptive traffic control system along a 3.75 mile segment of March Lane to improve traffic operations, safety, and the effective capacity of the corridor. March Lane is a congested facility with above 35,000 vehicles per day on most segments and reaches 63,400 vehicles per day near the I-5 area. This facility is also a major truck route between I-5 and Pacific Avenue. It has three congested peak hours; AM, Mid-day, and PM. The free flow speed is below the posted speed limit when congested. Major funding is from the federal Congestion Mitigation Air Quality Program.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	35,000	0	0	0	0	35,000
Total Expense:	**35,000**	**0**	**0**	**0**	**0**	**35,000**
Revenue						
Public Facility Fees	35,000	0	0	0	0	35,000
Total Revenue:	**35,000**	**0**	**0**	**0**	**0**	**35,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2017

Project Summary

Name March Lane Widening - Venezia Blvd to I-5

Acct. Ref. # 0000 **Department** Streets

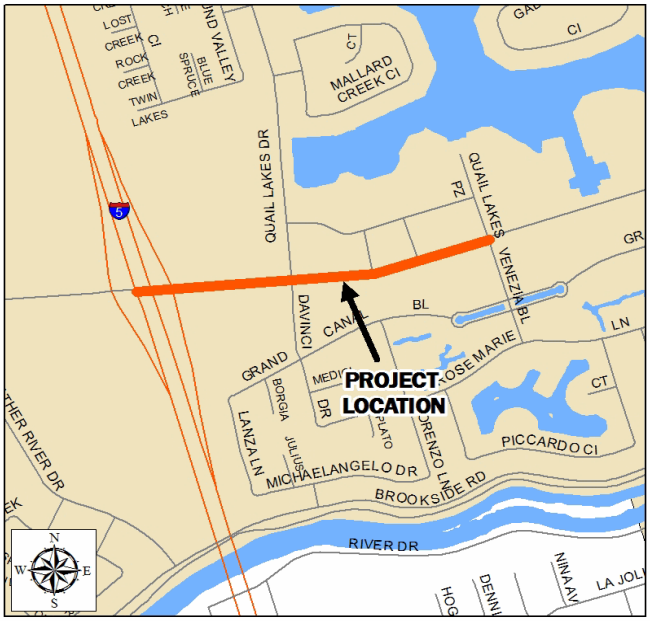
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	3,768,000	3,768,000
Construction Engineering	0	0	0	0	355,000	355,000
Design/Engineering	0	0	0	0	484,000	484,000
Other	0	0	0	0	206,000	206,000
Right of Way	0	0	0	0	332,000	332,000
Total Expense:	**0**	**0**	**0**	**0**	**5,145,000**	**5,145,000**
Revenue						
Unidentified Funding	0	0	0	0	5,145,000	5,145,000
Total Revenue:	**0**	**0**	**0**	**0**	**5,145,000**	**5,145,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2021

Project Summary

Name Miner Avenue Complete Streets Improvements Phase 1

Acct. Ref. # PW1607 **Department** Streets

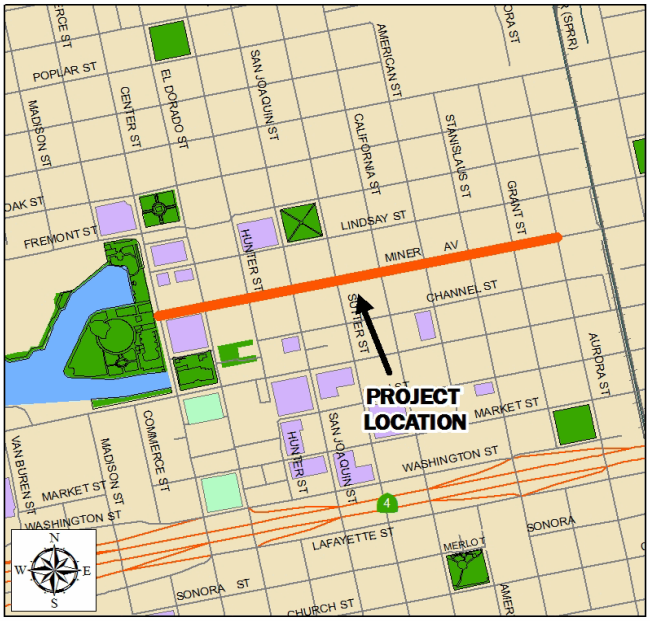
Project Description

The project proposes to improve 10 blocks of Miner Avenue in Downtown Stockton. These improvements consist of: reduction of vehicle lanes from 4 to 2, the addition of class 2 Bike Lanes, modification of street-side parking, wide ADA compliant sidewalks with parkway, and pedestrian and bike amenities.

Justification

The project seeks to improve conditions in order to facilitate an increase in bicycling and walking as forms of transportation. This project also seeks to remedy potential safety hazards that contribute to pedestrian and bicyclist injuries or fatalities. Some of these improvements include installing pedestrian barriers on medians and rebuilding existing broken-up sidewalks.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	2,215,950	0	0	0	2,215,950
Construction Engineering	0	391,050	0	0	0	391,050
Design/Engineering	332,000	0	0	0	0	332,000
Total Expense:	**332,000**	**2,607,000**	**0**	**0**	**0**	**2,939,000**
Revenue						
Federal Funding	332,000	2,566,000	0	0	0	2,898,000
Measure K Maint.	0	41,000	0	0	0	41,000
Total Revenue:	**332,000**	**2,607,000**	**0**	**0**	**0**	**2,939,000**



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

Project Summary

Name Miner Avenue Streetscape, Phase 2

Acct. Ref. # 0000 **Department** Streets

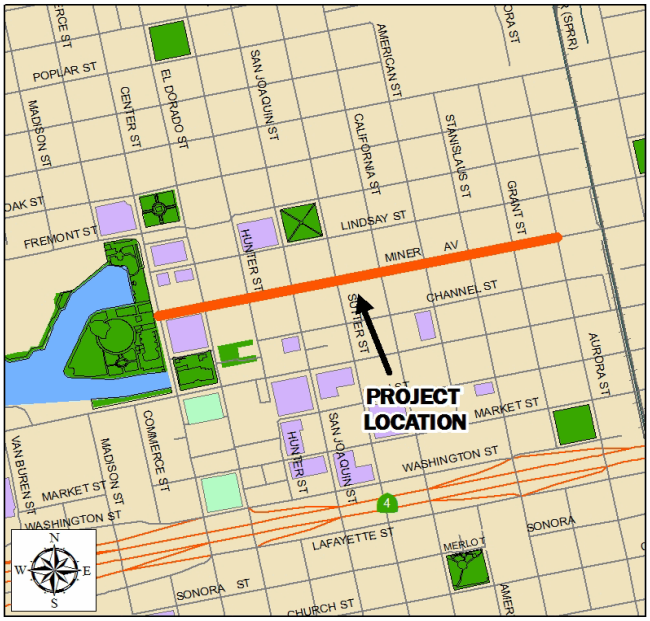
Project Description

This project will rehabilitate Miner Avenue from California Street to Aurora Avenue which includes: narrowing the roadway from 4 lanes to 2 lanes, addition of medians, replacement of sidewalk, curb and gutter, signal modification at California and Stanislaus intersections, landscape and hardscape features, and public art. This is the first phase of implementation of the Miner Avenue Streetscape Plan. Project also includes preparation and approval of a Precise Roadway Plan and Environmental Study for the entire Miner Avenue Streetscape project, from Center Street to the UPRR. Phase 1 of this project was funded with Grant funds through the Active Transportation Program.

Justification

On March 13, 2012, Council approved a Master Plan for the Miner Avenue Streetscape Improvements from Center Street to the UPRR. The Master Plan proposed a set of improvements that could intensify the Corridor's linkages to the downtown and serve as a catalyst for private investment in the corridor. It also could provide the corridor with a greater sense of place and enhance its vitality by creating a safer and more pedestrian friendly environment.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	7,514,000	7,514,000
Construction Engineering	0	0	0	0	650,000	650,000
Other	0	0	0	0	330,000	330,000
Total Expense:	**0**	**0**	**0**	**0**	**8,494,000**	**8,494,000**
Revenue						
Unidentified Funding	0	0	0	0	8,494,000	8,494,000
Total Revenue:	**0**	**0**	**0**	**0**	**8,494,000**	**8,494,000**



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

Project Summary

Name Miracle Mile Street Lighting Replacement

Acct. Ref. # 0000 **Department** Streets

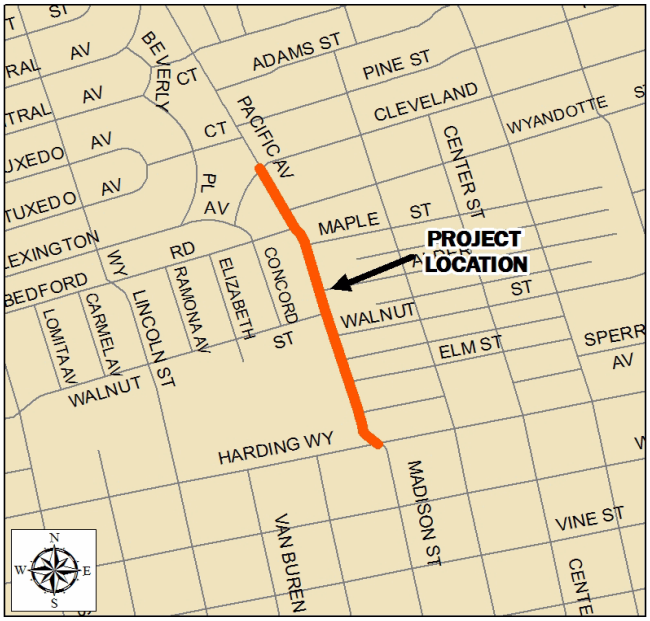
Project Description

This project includes demolition of 37 existing specialty street lights along the Miracle Mile segment of Pacific Avenue, and installation of a new wiring system, controls, foundations, poles and fixtures.

Justification

Existing pole foundations are failing, bolts are corroded, and conduit has deteriorated or is completely gone. System was constructed over 50 years ago. Some street light poles have fallen down in wind events. The wiring is difficult to maintain because there is no protection from corrosive elements of the soil.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	25,000	437,000	462,000
Construction Engineering	0	0	0	13,000	50,000	63,000
Design/Engineering	0	0	0	63,000	0	63,000
Other	0	0	0	4,000	20,000	24,000
Total Expense:	**0**	**0**	**0**	**105,000**	**507,000**	**612,000**
Revenue						
Public Facility Fees	0	0	0	105,000	507,000	612,000
Total Revenue:	**0**	**0**	**0**	**105,000**	**507,000**	**612,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2017	June 30, 2021

Project Summary

Name Mormon Slough Bikeway Improvement Project

Acct. Ref. # 0000 **Department** Streets

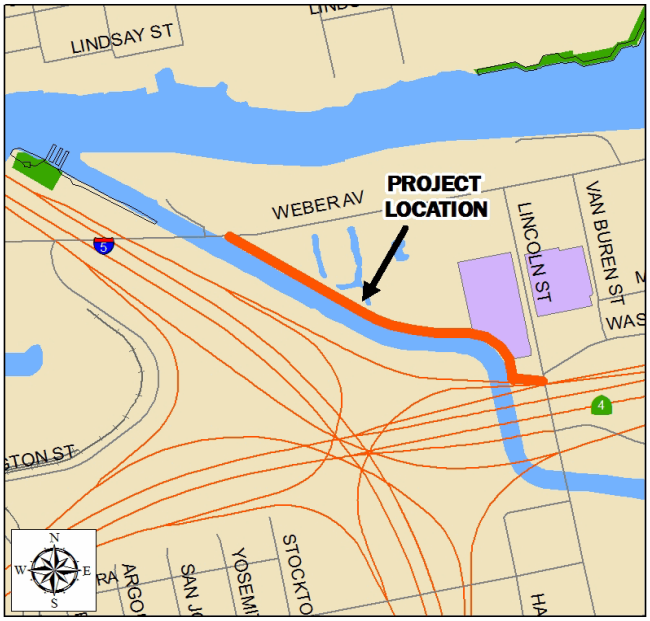
Project Description

This project will provide improvements to the Mormon Slough bicycle and pedestrian trail from Weber Avenue to approximately 0.25 miles southeast along the slough to match existing improvements. Improvements will entail a 14 ft. wide asphalt multi-use path for cyclists and pedestrians. Improvements will include paving, signage, striping, pavement markings, ADA improvements, shoulder widening, including a vegetative grassy swale.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	590,000	590,000
Construction Engineering	0	0	0	0	81,000	81,000
Design/Engineering	0	0	0	0	96,000	96,000
Other	0	0	0	0	31,000	31,000
Total Expense:	**0**	**0**	**0**	**0**	**798,000**	**798,000**
Revenue						
Unidentified Funding	0	0	0	0	798,000	798,000
Total Revenue:	**0**	**0**	**0**	**0**	**798,000**	**798,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2021	June 30, 2025

Project Summary

Name Mormon Slough Feasibility Study

Acct. Ref. # 0000 **Department** Streets

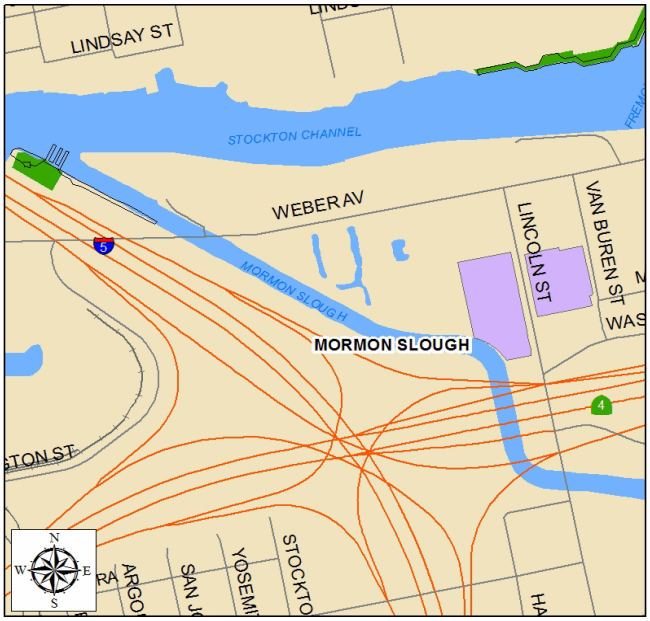
Project Description

This project consists of a study to investigate viable options to curb blight, restore safety and develop a viable plan that can restore Mormon Slough to a community asset with a community purpose. The study will also investigate available social and/or economic assistance programs and funding availability or partnerships.

Justification

The Mormon Slough is located in the heart of Stockton and presents many social, environmental, and financial challenges to the City as this dry slough attracts homeless encampments, illegal dumping,and crime throughout the year. Mormon Slough taxes City, SJ County, and State Resources. A study is needed to address the social economic, property rights, and physical improvements that are needed to address the blight, crime, illegal dumping, and homeless encampments along the slough.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	0	0	0	0	150,000	150,000
Total Expense:	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Revenue						
Unidentified Funding	0	0	0	0	150,000	150,000
Total Revenue:	**0**	**0**	**0**	**0**	**150,000**	**150,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2020	June 30, 2021

Project Summary

Name Neighborhood Traffic Calming Program (16 Neighborhoods)

Acct. Ref. # PW6653 **Department** Streets

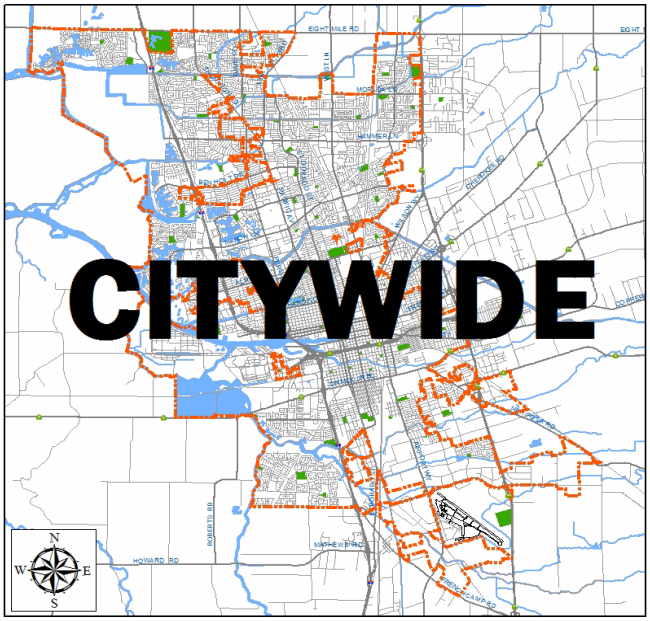
Project Description

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

Justification

The Neighborhood Traffic Management Program (NTMP) allows participating neighborhoods to address local traffic related issues such as speeding and cut-through traffic through installation of traffic calming measures. Through the implementation of the community-based traffic calming program, the City of Stockton is able to improve neighborhood safety and livability by providing residents the resources they need to reduce speeding, traffic volumes, and address other traffic related issues.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	460,000	460,000	460,000	460,000	460,000	2,300,000
Construction Engineering	110,000	110,000	110,000	110,000	110,000	550,000
Design/Engineering	150,000	150,000	150,000	150,000	150,000	750,000
Other	30,000	30,000	30,000	30,000	30,000	150,000
Total Expense:	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**3,750,000**
Revenue						
Measure K Maint.	750,000	750,000	750,000	750,000	750,000	3,750,000
Total Revenue:	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**3,750,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2021

Project Summary

Name Pershing Avenue Corridor Adaptive Traffic Control System

Acct. Ref. # PW1311 **Department** Streets

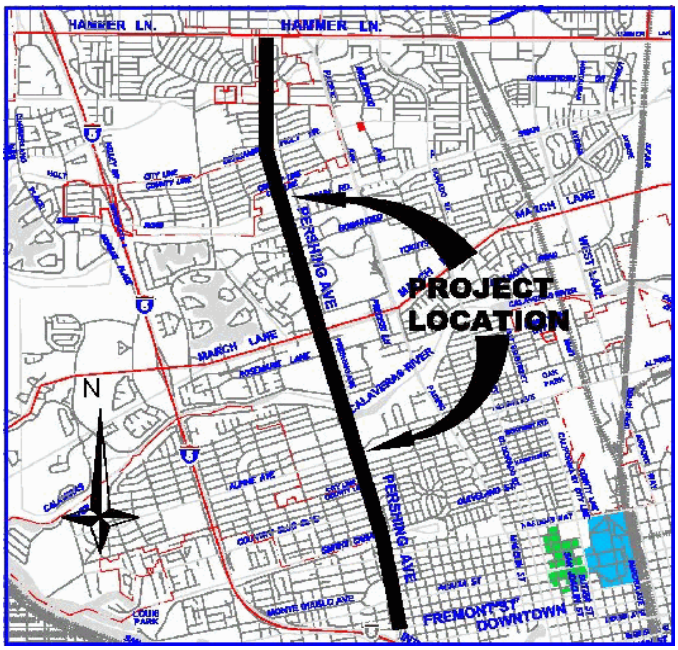
Project Description

This inter-jurisdictional project with the County will deploy an adaptive traffic control system along a 4.9 mile segment of Pershing Avenue to improve traffic operations, safety, and the effective capacity of the corridor. The project includes upgrading controllers and traffic signal cabinets, installing a Emergency Vehicle Preemption (EVP) system, and establishing system communication with the central computer via Ethernet-over-fiber at 16 signalized intersections along the corridor between Fremont Street and Hammer Lane. Design of this project is currently underway.

Justification

Pershing Avenue is a congested facility with 30,600 vehicles per day. This facility is also a major truck route between Fremont Street and Harding Way. It has three congested peak hours; AM, Mid-day, and PM. The free flow speed is below the posted speed limit when congested. The project is funded completely by Congestion Mitigation and Air Quality (CMAQ) Grants and the San Joaquin Valley Air Pollution Control District (SJVAPCD) Public Benefit Grant.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction Engineering	20,000	0	0	0	0	20,000
Design/Engineering	35,000	0	0	0	0	35,000
Total Expense:	**55,000**	**0**	**0**	**0**	**0**	**55,000**
Revenue						
Public Facility Fees	55,000	0	0	0	0	55,000
Total Revenue:	**55,000**	**0**	**0**	**0**	**0**	**55,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2013	June 30, 2017

Project Summary

Name Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave

Acct. Ref. # 0000 **Department** Streets

Project Description

This project will reduce the existing crowning at intersections along southbound Pershing Avenue between Princeton Avenue and Elmwood Avenue. Included with the crown reduction is base repair where needed, pavement grinding and paving, and installation of ADA compliant ramps and sidewalks.

Justification

Pershing Avenue is one of the major north-south arterials in the City of Stockton. High roadway crowns due to multiple pavement overlays have created humps, "crowning", at all side street intersections between Princeton Ave and Elmwood Ave in the southbound right lane. This existing crowning causes vehicles to bottom out and scrape the pavement.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	597,000	597,000
Construction Engineering	0	0	0	0	54,000	54,000
Design/Engineering	0	0	0	0	81,000	81,000
Other	0	0	0	0	29,000	29,000
Total Expense:	**0**	**0**	**0**	**0**	**761,000**	**761,000**
Revenue						
Unidentified Funding	0	0	0	0	761,000	761,000
Total Revenue:	**0**	**0**	**0**	**0**	**761,000**	**761,000**

Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2021

Project Summary

Name Railroad Crossing Program

Acct. Ref. # PW1527

Department Streets

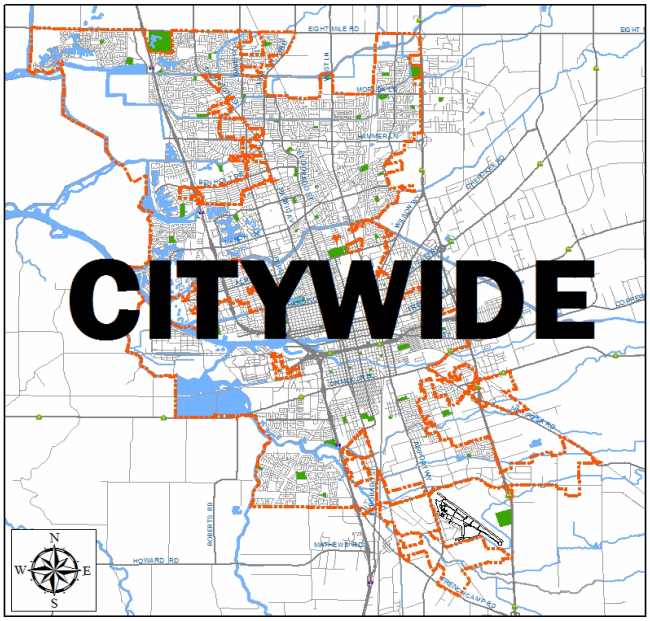
Project Description

This project will provide for Railroad Crossing Protection program for the City.

Justification

The City has numerous at-grade crossings with railroad companies at various locations citywide. To be safer to pedestrians and motorists, the City, in conjunction with the railroad companies, makes improvements to the existing at-grade crossings. Usually, the City is responsible for a portion of the costs of the improvements while the railroad companies shoulder the majority portion of the costs. As such, it is necessary to budget for the City's portion of the improvement costs on an ongoing basis.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Design/Engineering	0	0	0	0	50,000	50,000
Total Expense:	**0**	**0**	**0**	**0**	**50,000**	**50,000**
Revenue						
Developer Fees	0	0	0	0	50,000	50,000
Total Revenue:	**0**	**0**	**0**	**0**	**50,000**	**50,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2021	June 30, 2025

Project Summary

Name Responsive Traffic Signal Control on El Dorado Street

Acct. Ref. # PW1421 **Department** Streets

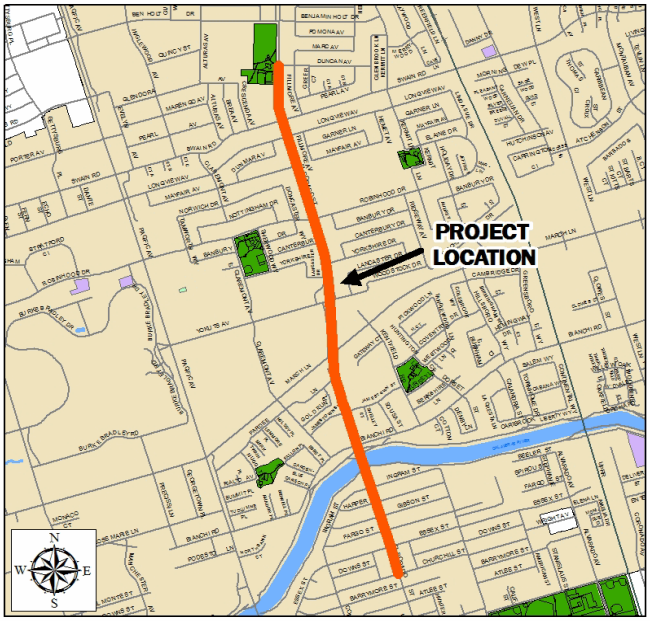
Project Description

This project will install a Traffic Responsive Control System at 8 intersections along El Dorado Street (at Duncan, Swain, Robinhood, Yokuts, March, Churchill, Fulton, and Alpine). Improvements include signal coordination, additional detection, and upgrading signal heads.

Justification

Staff identified intersections with the highest collision rate (over a recent 3-year period) and two of the intersections (El Dorado/Swain and El Dorado/March) ranked in the top 30. Staff determined that some of the collisions along the project limits may have been a direct result of the limitations of traditional time-of-day signal coordination. The Traffic Responsive system will provide better signal coordination and will be a cost effective way to improve traffic safety on El Dorado Street.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction Engineering	8,500	0	0	0	0	8,500
Total Expense:	**8,500**	**0**	**0**	**0**	**0**	**8,500**
Revenue						
Measure K Maint.	8,500	0	0	0	0	8,500
Total Revenue:	**8,500**	**0**	**0**	**0**	**0**	**8,500**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2014	June 30, 2017

Project Summary

Name Robinhood Drive Bike Lanes

Acct. Ref. # 0000 **Department** Streets

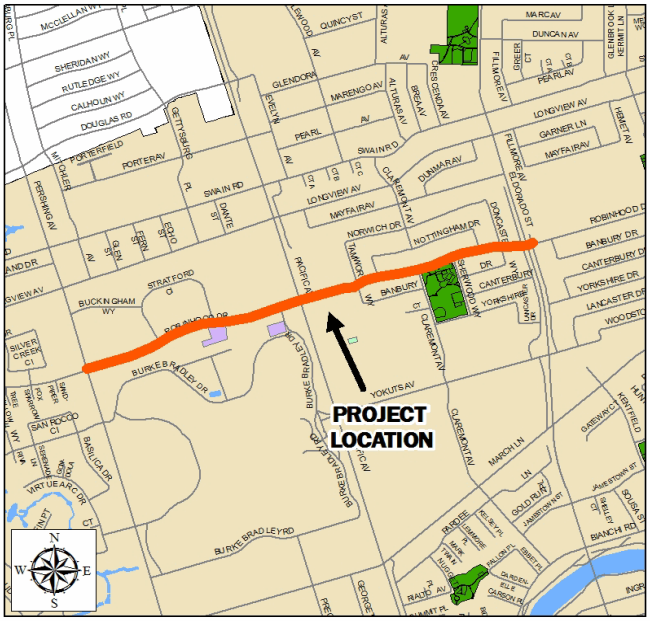
Project Description

This project includes installing bike lanes on Robinhood Drive between El Dorado Street and Pershing Avenue. This project also includes converting Robinhood Drive from a four-lane undivided roadway to a two-lane road with center left-turn lane; on street parking would not be affected. Robinhood Drive will connect to lanes being installed on Claremont Avenue as part of another CIP project. A component of this project is the installation of bike detection at the following intersections: Pacific Avenue, Pershing Avenue, March Lane, and Yokuts Avenue.

Justification

This project is to better serve all modes of transportation, including bicycles. This project will provide desired improvement in traffic flow, reduced vehicle speeds and collisions. This project will provide safer connectivity to nearby San Joaquin Delta College.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	338,000	338,000
Construction Engineering	0	0	0	0	30,000	30,000
Design/Engineering	0	0	0	0	45,000	45,000
Other	0	0	0	0	17,000	17,000
Total Expense:	**0**	**0**	**0**	**0**	**430,000**	**430,000**
Revenue						
Unidentified Funding	0	0	0	0	430,000	430,000
Total Revenue:	**0**	**0**	**0**	**0**	**430,000**	**430,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2015	June 30, 2021

Project Summary

Name Roundabout Program

Acct. Ref. # 0000

Department Streets

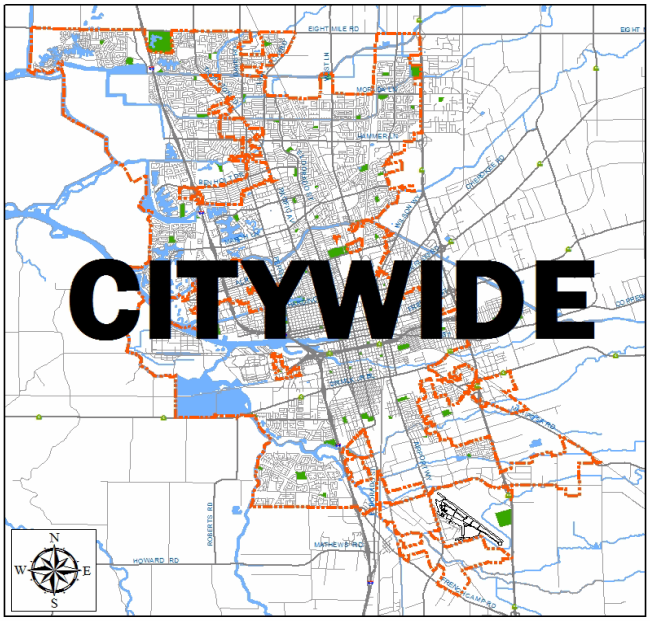
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	875,000	875,000
Construction Engineering	0	0	0	0	80,000	80,000
Design/Engineering	0	0	0	0	98,000	98,000
Other	0	0	0	0	47,500	47,500
Right of Way	0	0	0	0	65,000	65,000
Total Expense:	**0**	**0**	**0**	**0**	**1,165,500**	**1,165,500**
Revenue						
Unidentified Funding	0	0	0	0	1,165,500	1,165,500
Total Revenue:	**0**	**0**	**0**	**0**	**1,165,500**	**1,165,500**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2015	June 30, 2021

Project Summary

Name Rule 20A Streetlighting Program

Acct. Ref. # PW1521 **Department** Streets

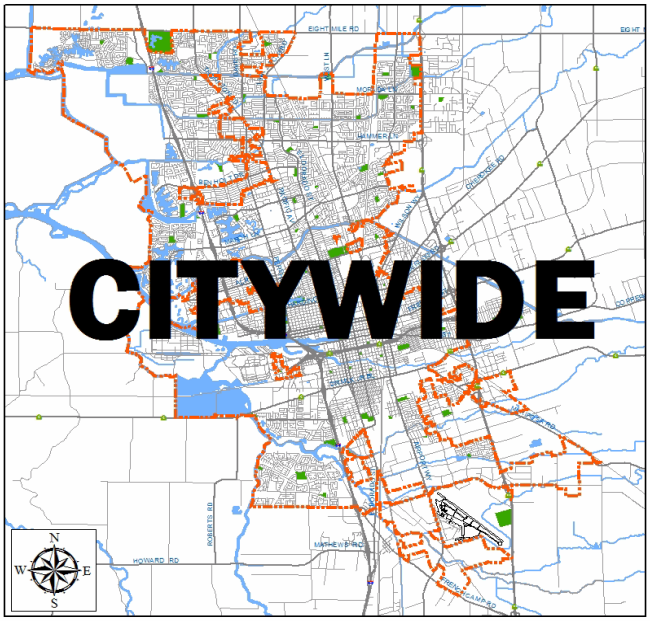
Project Description

The project will install street lighting along streets when PG&E undergrounds their overhead utilities as part of the Rule 20A Program for the following street segments: Miner Avenue - Segment 1 (California Street to Aurora Street and Union Street to Wilson Way); Wilson Way - Segment 1 (Charter Way to Hazelton Avenue); Wilson Way - Segment 2 (Hazelton Avenue to Harding Way); and Miner Avenue - Segment 2 (Wilson Way to Eastern City Limits). Also, funding is needed for staff time to create districts, process agreements, and arrange for construction. Rule 20A does not provide for City staff time.

Justification

PG&E has funding through the Rule 20A program to underground overhead utilities. Once utilities are placed underground, PG&E removes their wood poles. In many cases, the City uses these wood poles for street lighting. Project funding is to replace/upgrade the street lighting to current City standards following removal of the wood poles.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	1,123,000	1,123,000
Construction Engineering	0	0	0	0	225,000	225,000
Design/Engineering	48,000	48,000	48,000	48,000	0	192,000
Other	2,000	2,000	2,000	2,000	56,000	64,000
Total Expense:	**50,000**	**50,000**	**50,000**	**50,000**	**1,404,000**	**1,604,000**
Revenue						
Gas Tax	50,000	50,000	50,000	50,000	50,000	250,000
Unidentified Funding	0	0	0	0	1,354,000	1,354,000
Total Revenue:	**50,000**	**50,000**	**50,000**	**50,000**	**1,404,000**	**1,604,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2021

Project Summary

Name Security Lid Conversion on Electrical Utility Boxes

Acct. Ref. # 0000 **Department** Streets

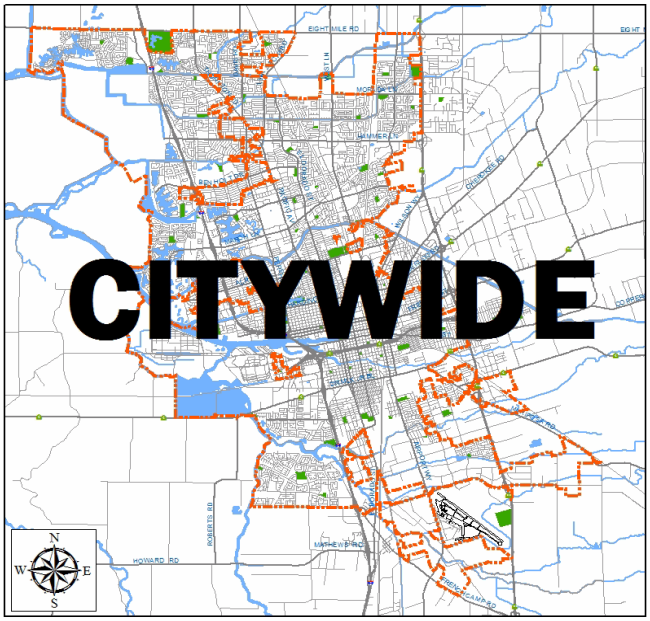
Project Description

This citywide project will provide for the conversion of existing electric utility box lids to security lids. Security lids are made of steel and are installed as a preventative measure to combat copper wire theft.

Justification

The City's streetlight and traffic signal wiring is comprised of copper. It is accessible via electric utility boxes located in the street right-of-way. While the box lids are bolted down, they are easily pried open by thieves that steal the wiring for its cash trade-in value. While wire theft has been an ongoing issue for several years, the theft on City infrastructure has peaked. The use of security lids at various locations in the City has deterred further theft. With this promising result, a conversion is necessary to minimize the continuous maintenance of replacing wire due to theft, plus there will be less impact to the public that would otherwise have dark streetlights when theft occurs.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	620,000	620,000
Total Expense:	**0**	**0**	**0**	**0**	**620,000**	**620,000**
Revenue						
Unidentified Funding	0	0	0	0	620,000	620,000
Total Revenue:	**0**	**0**	**0**	**0**	**620,000**	**620,000**



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2021	June 30, 2025

Project Summary

Name Sidewalk, Curb, and Gutter Repair Program

Acct. Ref. # PW1531

Department Streets

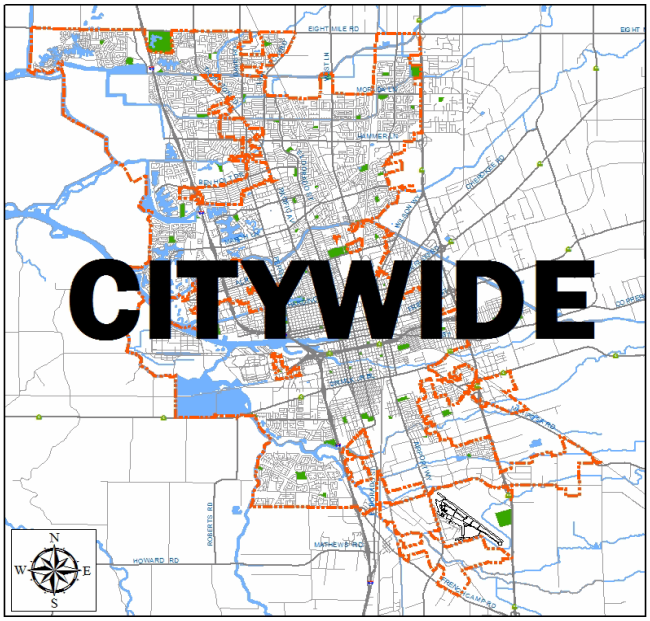
Project Description

This project includes installation of curb ramps on street corners, and repair of curb, gutter and sidewalk damaged by City tree roots throughout various locations citywide. Fiscal year 2015-16 funding allows for installation of approximately 168 wheelchair ramps and 131,733 SF of curb, gutter and sidewalk repairs. Future unfunded years represent an identified backlog of approximately 168 curb ramp installations, and 122,000 SF of sidewalk and 22,000 LF of curb and gutter repairs.

Justification

The City receives requests from citizens to install curb ramps to allow or improve access between sidewalks and streets in accordance with ADA requirements. Additionally, the City receives requests for curb, gutter and sidewalk repairs at locations damaged by City owned tree roots. Per SMC 12.04.040, the City assumes responsibility of these types of repairs.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	171,000	179,000	188,000	197,000	206,000	941,000
Construction Engineering	30,000	30,000	30,000	30,000	30,000	150,000
Other	8,000	8,000	8,000	8,000	8,000	40,000
Total Expense:	**209,000**	**217,000**	**226,000**	**235,000**	**244,000**	**1,131,000**
Revenue						
State Funding	209,000	217,000	226,000	235,000	244,000	1,131,000
Total Revenue:	**209,000**	**217,000**	**226,000**	**235,000**	**244,000**	**1,131,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2014	June 30, 2021

Project Summary

Name Sperry Road Extension

Acct. Ref. # PW9837

Department Streets

Project Description

Project construction was completed in 2013. The project included construction of 5,300 lineal feet of a four-lane elevated roadway, including five bridge structures. The roadway extends from Performance Drive to French Camp Road, just east of Interstate 5. Final Right of Way cost have been calculated and the project has one final property to provide access to. This will closeout the project.

Justification

This appropriation is necessary for additional right of way access costs required to finalize the project's completion.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Right of Way	32,000	0	0	0	0	32,000
Total Expense:	**32,000**	**0**	**0**	**0**	**0**	**32,000**
Revenue						
Public Facility Fees	32,000	0	0	0	0	32,000
Total Revenue:	**32,000**	**0**	**0**	**0**	**0**	**32,000**

Year Identified	Start Date	Est. Completion Date
2010	July 01, 2014	June 30, 2017

Project Summary

Name Street Resurfacing on Federal-Aid Streets FY16/17

Acct. Ref. # 0000 **Department** Streets

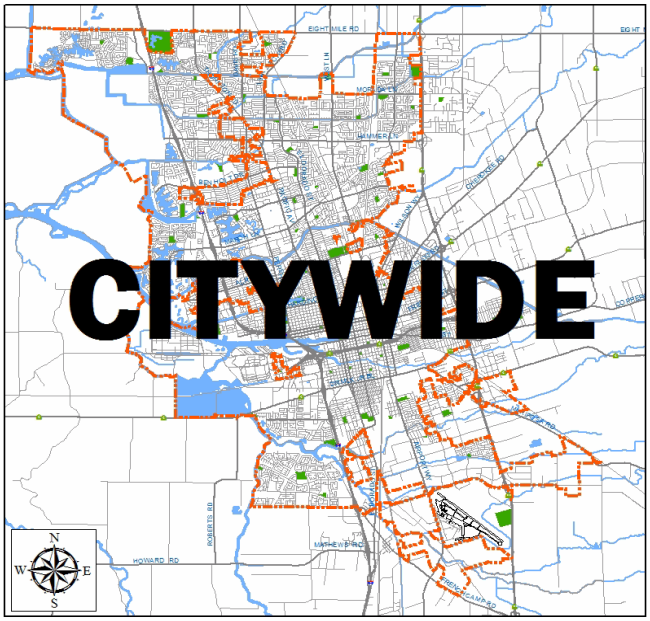
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	1,800,000	0	0	0	0	1,800,000
Construction Engineering	320,000	0	0	0	0	320,000
Design/Engineering	60,860	0	0	0	0	60,860
Total Expense:	**2,180,860**	**0**	**0**	**0**	**0**	**2,180,860**
Revenue						
Federal Funding	1,930,715	0	0	0	0	1,930,715
Measure K Maint.	250,145	0	0	0	0	250,145
Total Revenue:	**2,180,860**	**0**	**0**	**0**	**0**	**2,180,860**



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2014	June 30, 2019

Project Summary

Name Street Resurfacing on Federal-Aid Streets FY17/18-FY20/21

Acct. Ref. # 0000 **Department** Streets

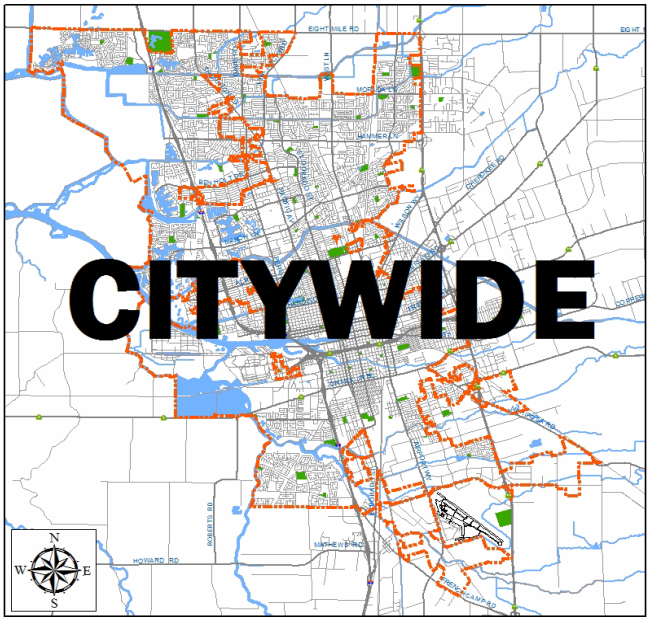
Project Description

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

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	1,754,860	1,754,860	1,754,860	1,754,860	7,019,440
Construction Engineering	0	326,000	326,000	326,000	326,000	1,304,000
Design/Engineering	0	100,000	100,000	100,000	100,000	400,000
Total Expense:	**0**	**2,180,860**	**2,180,860**	**2,180,860**	**2,180,860**	**8,723,440**
Revenue						
Federal Funding	0	1,930,715	1,930,715	0	0	3,861,430
Measure K Maint.	0	250,145	250,145	260,000	260,000	1,020,290
Unidentified Funding	0	0	0	1,920,860	1,920,860	3,841,720
Total Revenue:	**0**	**2,180,860**	**2,180,860**	**2,180,860**	**2,180,860**	**8,723,440**



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2014	June 30, 2040

Project Summary

Name Street Smarts Program

Acct. Ref. # 0000

Department Streets

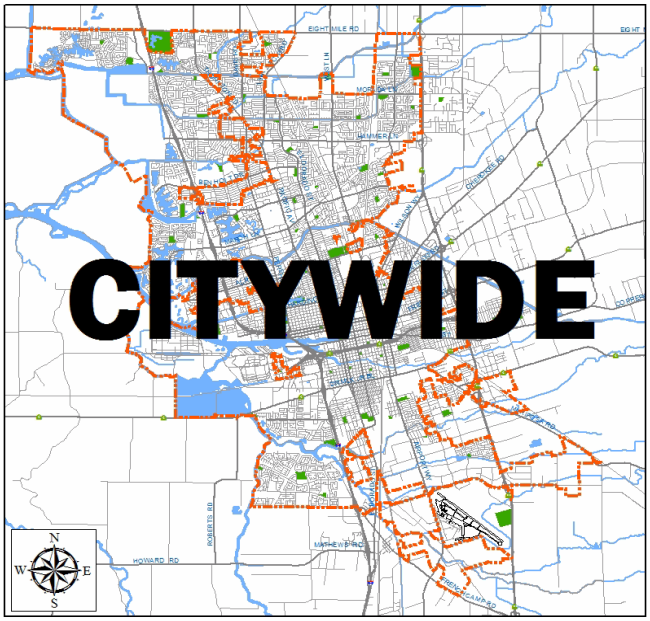
Project Description

This project will implement a safety and awareness program to increase safety for various modes of transportation, such as driving, walking and bicycling. Focus areas will include speeding, red light running, stop sign running, school zone safety and crosswalk safety and compliance. This project works in concert with the Safe Routes to School Program.

Justification

The City of Stockton has been identified as a "Focus City" by the FHWA based on the number of pedestrian fatality rate per population. Cities were identified as pedestrian focus cities if they had more than 20 average annual pedestrian fatalities or a pedestrian fatality rate greater than 2.33 per 100,000 population. Additionally, the latest Office of Traffic Safety (OTS) rankings for Stockton indicate a composite 3 out of 13 ranking for overall traffic safety. OTS rankings compared Stockton with 13 other cities with populations over 250,000 with 1 = highest "worst" and 13 = lowest "best". The City of Stockton is in need of a safety campaign program to assist in reducing pedestrian crashes and to address problems as the source to remind motorists, pedestrians and bicyclists that laws are for everyone's safety.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	244,000	244,000
Construction Engineering	0	0	0	0	21,000	21,000
Design/Engineering	0	0	0	0	35,000	35,000
Other	0	0	0	0	12,000	12,000
Total Expense:	**0**	**0**	**0**	**0**	**312,000**	**312,000**
Revenue						
Unidentified Funding	0	0	0	0	312,000	312,000
Total Revenue:	**0**	**0**	**0**	**0**	**312,000**	**312,000**



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2021	June 30, 2025

Project Summary

Name Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes

Acct. Ref. # PW1518 **Department** Streets

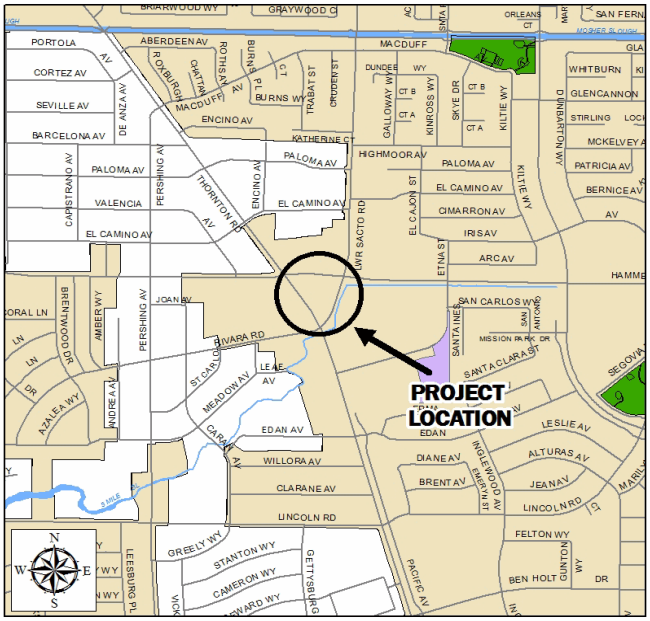
Project Description

Project will add a southbound (SB) left turn lane on Thornton Road at Hammer Lane and a WB left turn lane on Lower Sacramento Road at the Thornton/Pacific junction. Also includes; signal retiming at these two intersections and at Hammer and Lower Sacramento intersection; upgrade ramps on all three intersections to current ADA standards; and median island modifications.

Justification

This project is needed to improve the traffic flow at these three closely situated and high volume intersections which forms a triangle. This project is part of the implementation of the Council adopted 1994 Specific Plans for Thornton Road and Lower Sacramento Road.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	620,074	0	0	0	0	620,074
Construction Engineering	150,000	0	0	0	0	150,000
Total Expense:	**770,074**	**0**	**0**	**0**	**0**	**770,074**
Revenue						
Federal Funding	649,476	0	0	0	0	649,476
Other	105,524	0	0	0	0	105,524
Public Facility Fees	15,074	0	0	0	0	15,074
Total Revenue:	**770,074**	**0**	**0**	**0**	**0**	**770,074**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2014	June 30, 2020

Project Summary

Name Traffic Signal Control System Program

Acct. Ref. # PW1522

Department Streets

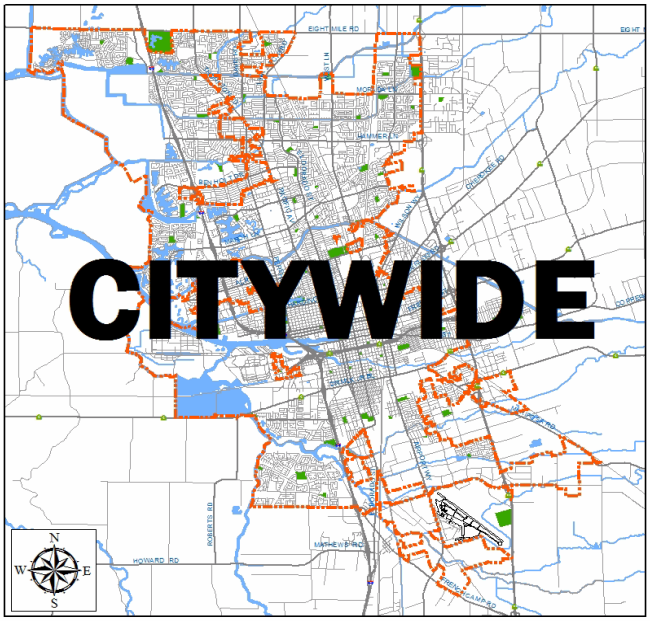
Project Description

This project upgrades the central City's Traffic Signal Management System which includes traffic signals, communication equipment, fiber optic network, CCTV system, and the system associated software and other hardware. This project for FY2015/16 will expand the communication network to five traffic signals along Whistler Way and Lower Sacramento Road via wireless transmission. This project will also upgrade 25 obsolete version cameras which are over 10-years old to current standards.

Justification

The system is vital for staff to effectively manage 295 City maintained and operated traffic signals. The system also includes 250 CCTV cameras for traffic monitoring purposes, fiber optic network to each traffic signals, and multiple centralized traffic signal control servers. Existing traffic signals on Lower Sacramento Road and Whistler Way need wireless communicating to allow for remote monitoring and control. Many of the cameras were installed over ten years ago and have become obsolete and replacement parts are no longer available. These need to be upgraded to current standards.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	122,000	420,000	420,000	420,000	420,000	1,802,000
Construction Engineering	26,000	35,000	35,000	35,000	35,000	166,000
Design/Engineering	20,000	20,000	20,000	20,000	20,000	100,000
Other	7,000	25,000	25,000	25,000	25,000	107,000
Total Expense:	**175,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,175,000**
Revenue						
Measure K Maint.	175,000	500,000	500,000	500,000	500,000	2,175,000
Total Revenue:	**175,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,175,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2021

Project Summary

Name Traffic Signal Conversions to City Standard

Acct. Ref. # 0000 **Department** Streets

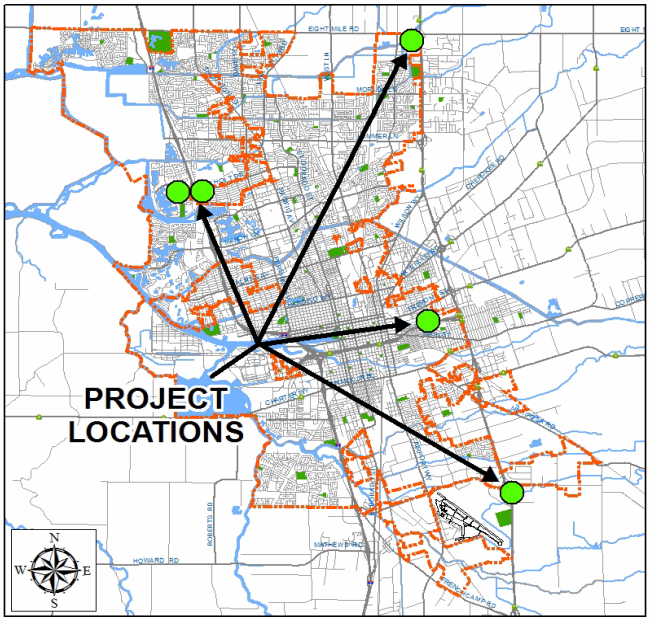
Project Description

Convert five traffic signals from State standard to City's standard at Benjamin Holt Drive and Plymouth Road, Benjamin Holt Drive and Grigsby Place, Arch Road/Kingsley Road, Morada Lane and Diamond Bar Road, and Filbert Street and Weber Avenue.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	380,000	380,000
Construction Engineering	0	0	0	0	76,000	76,000
Design/Engineering	0	0	0	0	114,000	114,000
Other	0	0	0	0	23,000	23,000
Total Expense:	**0**	**0**	**0**	**0**	**593,000**	**593,000**
Revenue						
Unidentified Funding	0	0	0	0	593,000	593,000
Total Revenue:	**0**	**0**	**0**	**0**	**593,000**	**593,000**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2021	June 30, 2025

Project Summary

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

Acct. Ref. # 0000 **Department** Streets

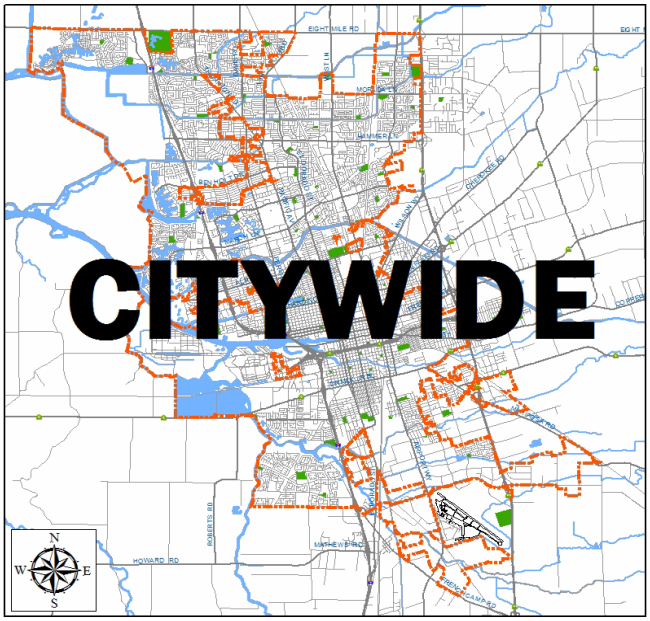
Project Description

This project will replace smaller 8" diameter signal lenses with 12" diameter lenses (at nine intersections), and program visibility heads with standard 12" heads with left arrows at three intersections along Pershing Avenue.

Justification

Traffic Signal head improvements are needed to address the collision history. A 12" diameter signal lens are standard and over twice as big as 8" lens. Studies have shown more visible signal heads can reduce certain types of collisions by up to 15 percent. In less than three years (February 2010-September 2012), there were a total of 66 collisions (many of these may have been prevented with larger heads) at 12 intersections.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	100,000	100,000
Construction Engineering	0	0	0	0	35,000	35,000
Other	0	0	0	0	5,000	5,000
Total Expense:	**0**	**0**	**0**	**0**	**140,000**	**140,000**
Revenue						
Unidentified Funding	0	0	0	0	140,000	140,000
Total Revenue:	**0**	**0**	**0**	**0**	**140,000**	**140,000**



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2021	June 30, 2025

Project Summary

Name Traffic Signal Mast Arm Retrofit and Installation

Acct. Ref. # PW1423 **Department** Streets

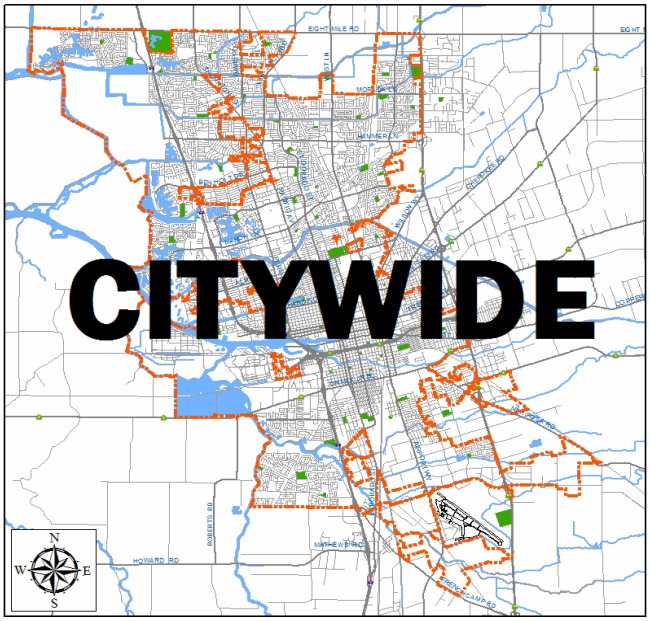
Project Description

This project will retrofit existing mast arms and install new mast arms. The four retrofit locations are as follows: Kelley Drive (Southbound) at Hammer Lane; and Dr. Martin Luther King Jr. Boulevard (Westbound Eastbound) at both San Joaquin Street and California Street. New mast arms will be installed at San Joaquin Street (Northbound and Southbound); Grant Street (Southbound); and California Street (Northbound and Southbound). This project also includes upgrading traffic signal equipment and curb ramps to current standards at the intersections.

Justification

Staff identified intersections with the highest collision rate and these intersections ranked in the top 18. Signal mast arm lengths are too short to mount signal heads at standard locations. Many of the collisions may have been corrected with signal heads located in standard locations. Signal head visibility will be substantially improved with the installation of the mast arm poles and all heads on the new poles will be 12" heads. Project will improve safety by upgrading traffic signal with increased visibility of signal heads.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	613,000	613,000
Construction Engineering	0	0	0	22,000	70,000	92,000
Design/Engineering	0	0	0	123,000	0	123,000
Other	0	0	0	5,000	29,000	34,000
Total Expense:	**0**	**0**	**0**	**150,000**	**712,000**	**862,000**
Revenue						
Unidentified Funding	0	0	0	150,000	712,000	862,000
Total Revenue:	**0**	**0**	**0**	**150,000**	**712,000**	**862,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2014	June 30, 2021

Project Summary

Name Traffic Signal Modifications Program

Acct. Ref. # PW1529

Department Streets

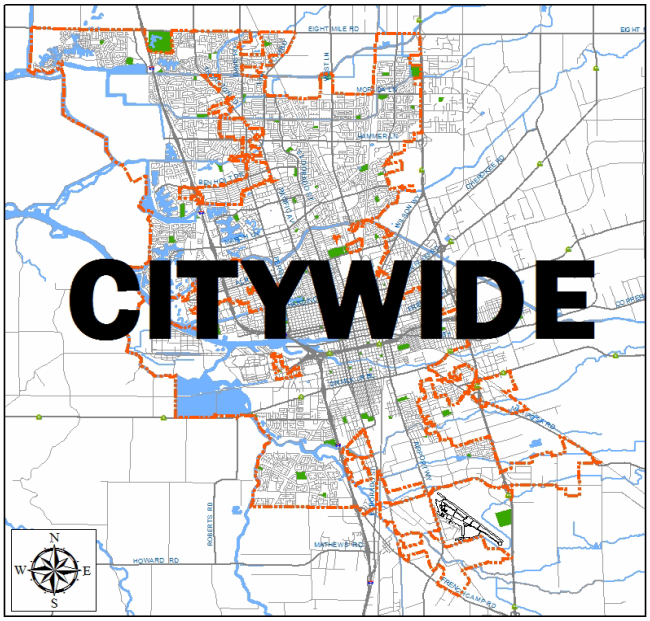
Project Description

This is a multi-year project to modify signals. Project includes installing larger signal heads, new mast arms, audible signals, countdown pedestrian heads, signal and service cabinets, wheelchair ramps, new sidewalk, and median reconstruction. Improvements include two intersections in FY2016; and two intersections in FY2017. Other locations will be identified and prioritized in future CIP projects as there is backlog of intersections that need to be improved to meet current standards.

Justification

This project addresses traffic safety needs that are identified by analysis of motor vehicle collision records, and review of traffic signal operations. This project is expected to reduce collision rates and improve pedestrian and bicycle safety.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	471,000	471,000	471,000	471,000	1,884,000
Construction Engineering	0	42,000	42,000	42,000	42,000	168,000
Design/Engineering	0	64,000	64,000	64,000	64,000	256,000
Other	0	23,000	23,000	23,000	23,000	92,000
Total Expense:	**0**	**600,000**	**600,000**	**600,000**	**600,000**	**2,400,000**
Revenue						
Measure K Maint.	0	600,000	600,000	600,000	600,000	2,400,000
Total Revenue:	**0**	**600,000**	**600,000**	**600,000**	**600,000**	**2,400,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2021

Project Summary

Name Traffic Signal New Installations Program

Acct. Ref. # PW9933

Department Streets

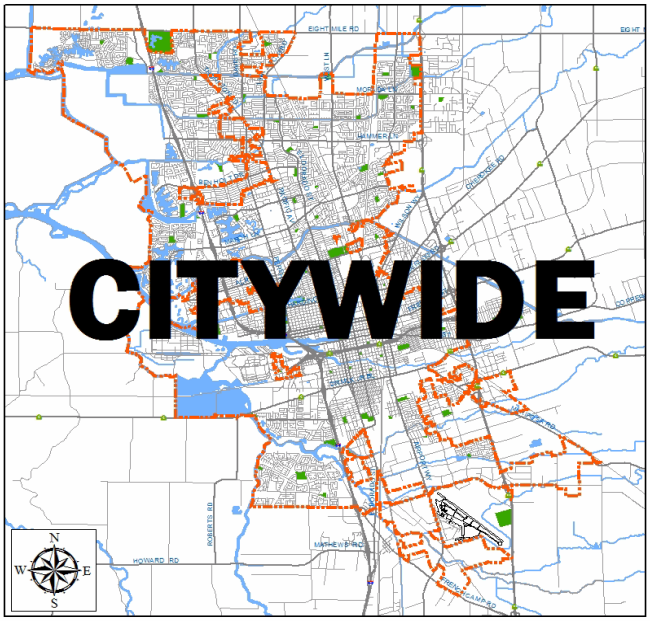
Project Description

The Citywide Traffic Signal Priority Study in 2008 identified the following intersections as high priority based on State and federal standards for traffic signals: Alpine Avenue/Alvarado(2016/17), and Hazelton/Stanislaus (2017/18). The project will install 1 signal per year, pending the availability of funds. Each traffic signal will be interconnected via fiber optic cabling to the nearest point on the City's network.

Justification

Traffic Signals are needed at these intersections to enhance vehicle and pedestrian safety and improve traffic flow throughout the City based on the 2008 Citywide Traffic Signal Priority Study. The identified intersections meet established State and Federal warrants to justify installing traffic signals.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	608,000	608,000
Construction Engineering	0	0	0	0	56,000	56,000
Design/Engineering	0	0	0	0	83,000	83,000
Other	0	0	0	0	30,000	30,000
Total Expense:	**0**	**0**	**0**	**0**	**777,000**	**777,000**
Revenue						
Public Facility Fees	0	0	0	0	777,000	777,000
Total Revenue:	**0**	**0**	**0**	**0**	**777,000**	**777,000**



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2016	June 30, 2021

Project Summary

Name West Lane Grade Separation

Acct. Ref. # 0000

Department Streets

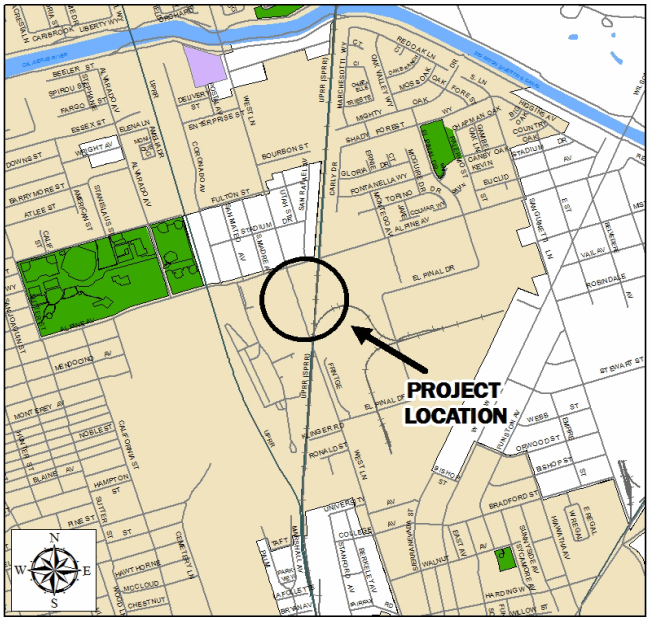
Project Description

This project will construct an overpass structure on West Lane at the Union Pacific Railroad crossing, located between Alpine Avenue and El Pinal Drive.

Justification

The project will reduce train horn use, reduce blocking delay and improve safety by eliminating an existing skewed at-grade crossing.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	36,179,000	36,179,000
Construction Engineering	0	0	0	0	3,486,000	3,486,000
Design/Engineering	0	0	0	0	2,655,000	2,655,000
Other	0	0	0	0	320,000	320,000
Right of Way	0	0	0	0	1,600,000	1,600,000
Total Expense:	**0**	**0**	**0**	**0**	**44,240,000**	**44,240,000**
Revenue						
Unidentified Funding	0	0	0	0	44,240,000	44,240,000
Total Revenue:	**0**	**0**	**0**	**0**	**44,240,000**	**44,240,000**



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

Project Summary

Name West Lane Traffic Responsiveness Signal Control System

Acct. Ref. # 0000 **Department** Streets

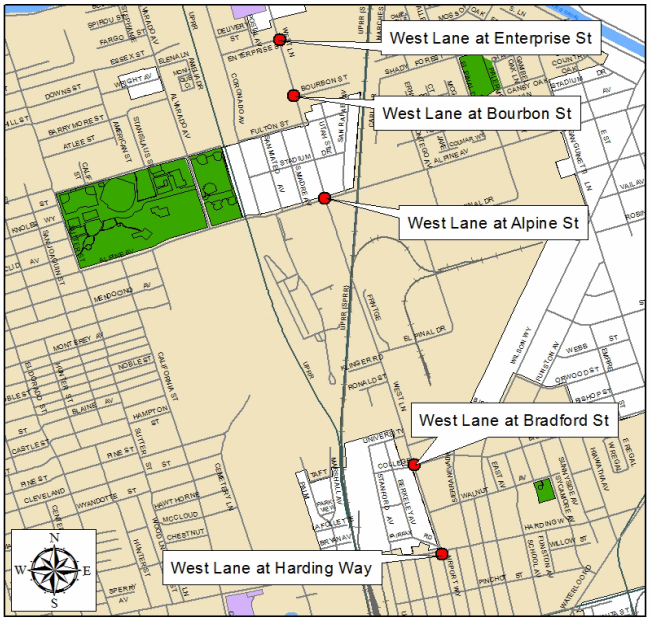
Project Description

The project will synchronize traffic signals on West Lane at the following five intersections: 1. Harding Way, 2. Bradford Street/College Avenue, 3. Alpine Avenue, 4. Bourbon Street, and 5. Enterprise Street. The project will upgrade the existing Emergency Vehicle Preemption (EVP) system to provide right-of-way ability (green signal indication) for authorized emergency vehicles at four of these intersections (EVP already exists at Harding).

Justification

The Project proposes to implement traffic signal light synchronization improvements to facilitate all modes of transportation along West Lane between Harding Way and Enterprise Street. There is a heavily used railroad line that crosses West Lane between Alpine and El Pinal. South of the railroad track, there is major educational facility that serves grades K-12th. Therefore, the traffic volume and patterns vary on an hourly basis and the signals are difficult to coordinate using conventional time of day programming.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	527,000	0	0	0	527,000
Construction Engineering	0	93,000	0	0	0	93,000
Design/Engineering	135,000	0	0	0	0	135,000
Total Expense:	**135,000**	**620,000**	**0**	**0**	**0**	**755,000**
Revenue						
Federal Funding	135,000	533,401	0	0	0	668,401
Other	0	62,790	0	0	0	62,790
Public Facility Fees	0	23,809	0	0	0	23,809
Total Revenue:	**135,000**	**620,000**	**0**	**0**	**0**	**755,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2015	June 30, 2019

Project Summary

Name West Lane Widening - Hammer Lane to Morada Lane

Acct. Ref. # 0000 **Department** Streets

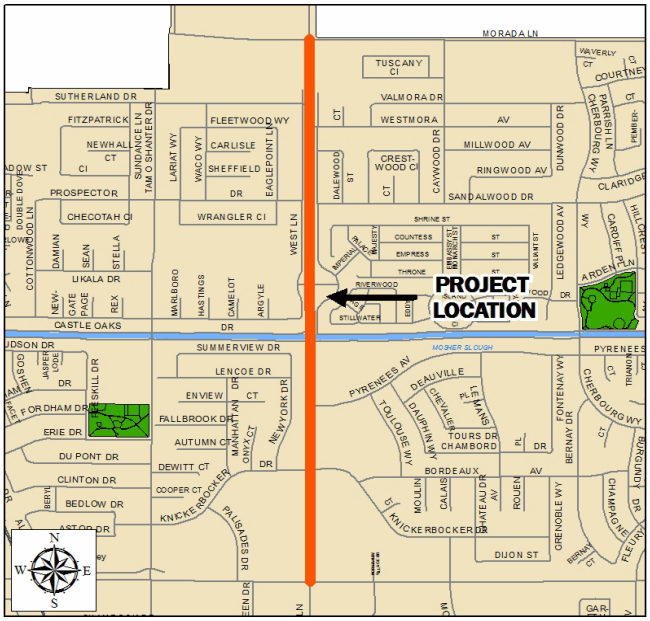
Project Description

This project will widen West Lane between Morada Lane and Knickerbocker Drive from four lanes to eight lanes, a length of about 5,000 feet. The work will include pavement widening and rehabilitation; widening of the bridge at Mosher Slough; construction of curb, gutter, and sidewalk; installation of streetlights; signal modifications; and pavement marking and striping. A storm drainage analysis will be necessary to determine the design parameters for the storm drain system that the expanded roadway will require. May include restriping of completed section between Knickerbocker Drive and Hammer Lane.

Justification

Widening West Lane will decrease congestion and serve future traffic projections, as determined by the Specific Plan. This project is needed to accommodate growth in North Stockton.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	9,050,000	9,050,000
Construction Engineering	0	0	0	0	1,050,000	1,050,000
Design/Engineering	0	0	0	0	1,211,000	1,211,000
Other	0	0	0	0	320,000	320,000
Total Expense:	**0**	**0**	**0**	**0**	**11,631,000**	**11,631,000**
Revenue						
Unidentified Funding	0	0	0	0	11,631,000	11,631,000
Total Revenue:	**0**	**0**	**0**	**0**	**11,631,000**	**11,631,000**



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2017	June 30, 2021

Project Summary

Name Wilson Way Corridor

Acct. Ref. # PW1613

Department Streets

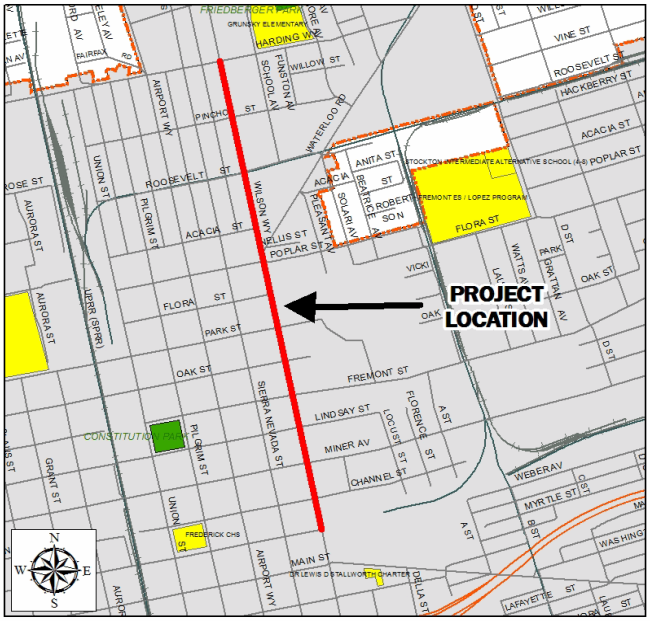
Project Description

This project construct public improvements along the Wilson Way Corridor between Weber Avenue and Harding Way. Improvements include enhanced lighting, sidewalk repairs, installation of security cameras, new trash receptacles, tree wells and landscaping.

Justification

The City is currently working with property owners along the Wilson Way Corridor to establish a property based improvement district. A need for additional security measures, such as lighting and security cameras, as well as maintenance and beautification, such as sidewalk repairs and landscaping, was identified as critical to the area.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	550,000	0	0	0	0	550,000
Construction Engineering	141,000	0	0	0	0	141,000
Design/Engineering	94,000	0	0	0	0	94,000
Total Expense:	**785,000**	**0**	**0**	**0**	**0**	**785,000**
Revenue						
Other	785,000	0	0	0	0	785,000
Total Revenue:	**785,000**	**0**	**0**	**0**	**0**	**785,000**



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

Project Summary

Name Wood Pole Replacement and Infill Street Lighting Program

Acct. Ref. # PW1523 **Department** Streets

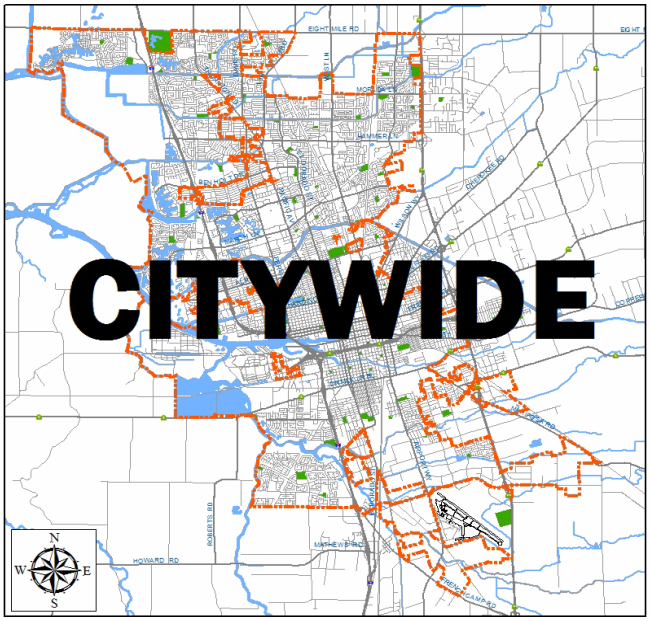
Project Description

This project will replace existing streetlights on wooden poles with new City standard streetlighting and for installing new infill streetlighting to meet City's current lighting level standards. Includes removal of existing lights, undergrounding cables, PG&E fees, new streetlight poles and LED luminaires.

Justification

To replace and upgrade streetlighting in areas of Stockton that are not included in the Rule 20A Streetlight Program.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	0	0	0	404,714	404,714
Construction Engineering	0	0	0	0	50,000	50,000
Design/Engineering	0	0	0	0	40,000	40,000
Other	0	0	0	0	16,000	16,000
Total Expense:	**0**	**0**	**0**	**0**	**510,714**	**510,714**
Revenue						
Public Facility Fees	0	0	0	0	510,714	510,714
Total Revenue:	**0**	**0**	**0**	**0**	**510,714**	**510,714**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2021	June 30, 2025

Project Summary

Name Delta Water Treatment Plant - 427

Acct. Ref. # 7622

Department Water

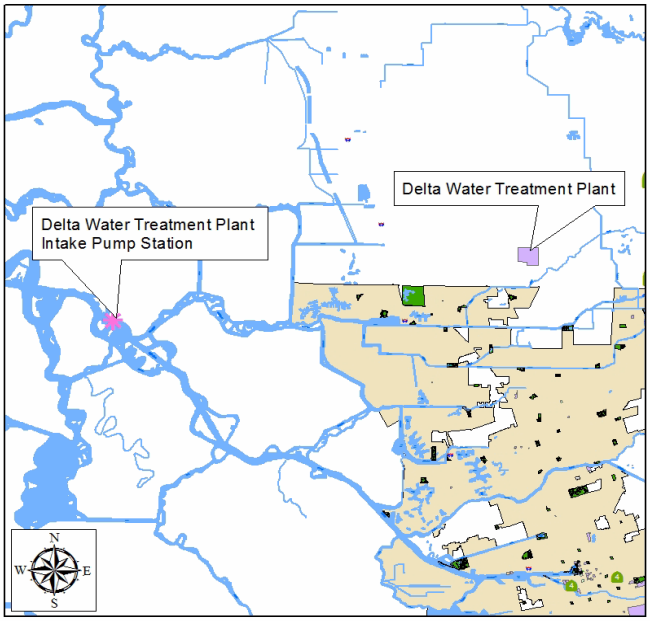
Project Description

The project provides for the design and construction of improvements to the water treatment plant. Fiscal Year 2015-2016 includes minor repairs to the Intake Pump Station.

Justification

The Delta Water Treatment Plant delivers treated surface water to the City's water service areas. The facility provides the majority of drinking water to the area, and periodic repairs are necessary to continue to operate the plant at optimum, efficient operating conditions.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	50,000	0	0	0	0	50,000
Other Expenses	20,000	0	0	0	0	20,000
Other Services	430,000	0	0	0	0	430,000
Total Expense:	**500,000**	**0**	**0**	**0**	**0**	**500,000**
Revenue						
Water Fund	500,000	0	0	0	0	500,000
Total Revenue:	**500,000**	**0**	**0**	**0**	**0**	**500,000**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2015	June 30, 2017

Project Summary

Name Water Field Office Remodel - 427

Acct. Ref. # 7625

Department Water

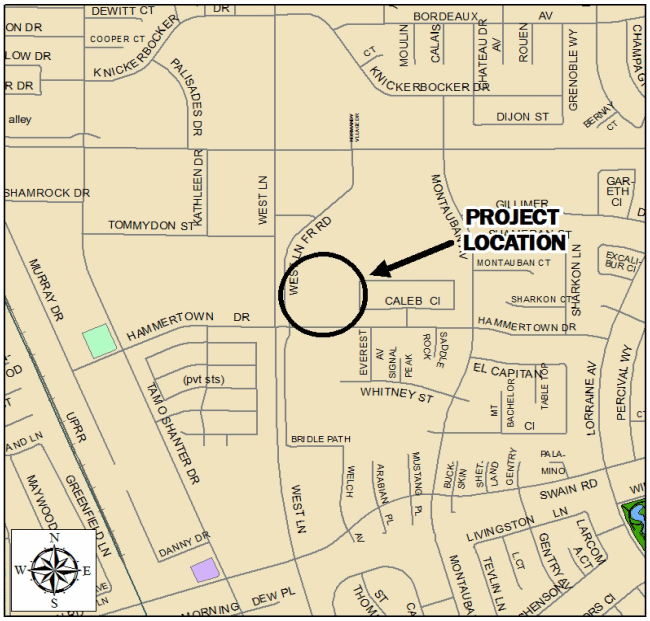
Project Description

This project provides for the remodel of the Water Field Office, located in north Stockton. Programmed funding includes upgrades to restroom facilities, locker rooms, construction of shop facilities, and material storage bins.

Justification

The current facility is over 40-years old and is undersized for current staffing levels. Additional shop and material storage areas are needed to support current maintenance activities of the water supply and distribution system.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	0	150,000	0	0	0	150,000
Other Expenses	0	60,000	0	0	0	60,000
Other Services	0	1,290,000	0	0	0	1,290,000
Total Expense:	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**
Revenue						
Water Fund	0	1,500,000	0	0	0	1,500,000
Total Revenue:	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2015	June 30, 2019

Project Summary

Name Water Supply - New Wells - 423

Acct. Ref. # 7618 **Department** Water

Project Description

This ongoing project provides for the drilling and equipping of new wells. For Fiscal Year 2016-2017, Well No. 10 (located in South Stockton) will be drilled. The well will then be equipped and the pump station built in Fiscal Year 2017-2018.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	30,000	30,000	50,000	50,000	0	160,000
Other Expenses	12,000	12,000	20,000	20,000	0	64,000
Other Services	258,000	258,000	430,000	430,000	0	1,376,000
Total Expense:	**300,000**	**300,000**	**500,000**	**500,000**	**0**	**1,600,000**
Revenue						
Water Fund	300,000	300,000	500,000	500,000	0	1,600,000
Total Revenue:	**300,000**	**300,000**	**500,000**	**500,000**	**0**	**1,600,000**

Year Identified	Start Date	Est. Completion Date
2017	July 01, 2016	June 30, 2021

Project Summary

Name Water Supply - Old Wells - 427

Acct. Ref. # 7617

Department Water

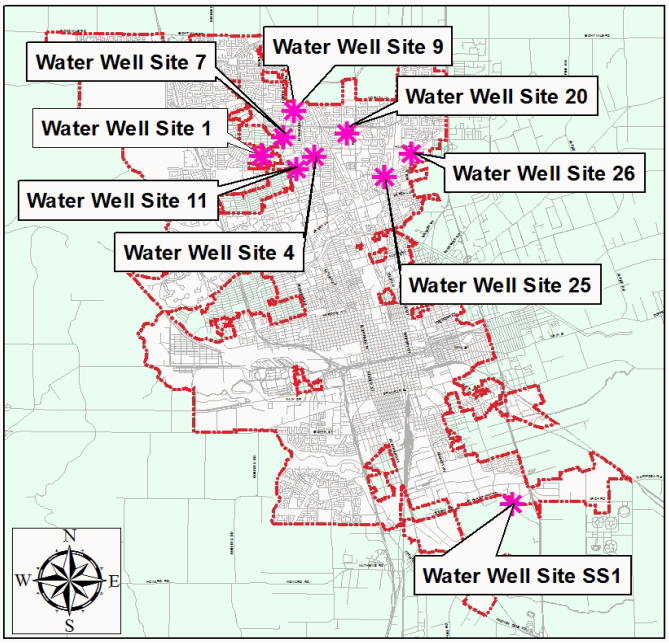
Project Description

FY 15-16 includes the abandonment of Wells 4 and 7, and the rehabilitation of Wells 25, 26 and 28. Additionally, the engines located at Wells SS1 and 20 will be replaced to more efficient electric motors in FY 16-17. In FY 16-17 Wells 9 and 11 will also be abandoned.

Justification

These projects are needed to improve system reliability, capacity, working pressure, fire flows, and water quality.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	17,000	17,900	18,500	0	28,200	81,600
Other Expenses	6,800	7,160	7,400	0	11,280	32,640
Other Services	146,200	153,940	159,100	0	242,520	701,760
Total Expense:	**170,000**	**179,000**	**185,000**	**0**	**282,000**	**816,000**
Revenue						
Water Fund	170,000	179,000	185,000	0	282,000	816,000
Total Revenue:	**170,000**	**179,000**	**185,000**	**0**	**282,000**	**816,000**



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

Project Summary

Name Water System Expansion - 427

Acct. Ref. # 7601 **Department** Water

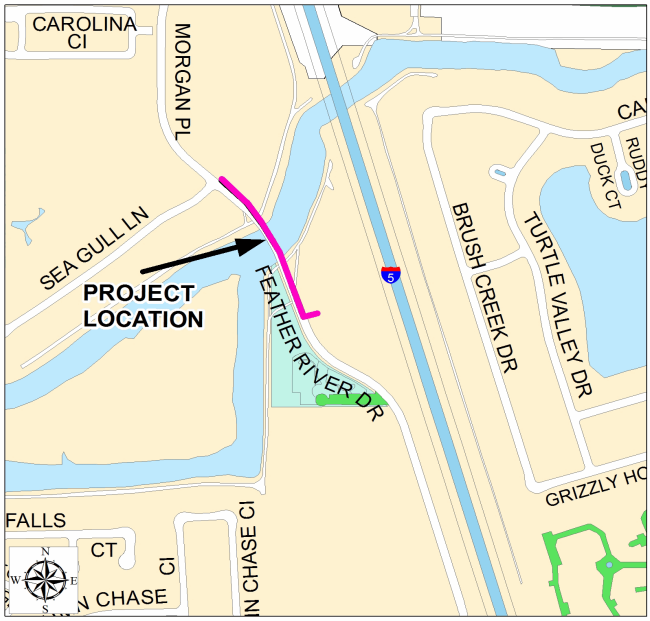
Project Description

This project installs water mains and upgrades to the existing system to improve water system delivery and to complete water loops to add reliability. FY 16-17 includes the construction of the Feather River Drive at Fourteen Mile Slough Water Main Crossing.

Justification

These projects are needed to improve system reliability, capacity, working pressure, fire flows, and water quality.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	73,700	0	0	13,050	148,850	235,600
Other Expenses	29,480	0	0	5,220	59,540	94,240
Other Services	633,820	0	0	112,230	1,280,110	2,026,160
Total Expense:	**737,000**	**0**	**0**	**130,500**	**1,488,500**	**2,356,000**
Revenue						
Water Fund	737,000	0	0	130,500	1,488,500	2,356,000
Total Revenue:	**737,000**	**0**	**0**	**130,500**	**1,488,500**	**2,356,000**



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

Project Summary

Name Water System Improvements - 427

Acct. Ref. # 7602

Department Water

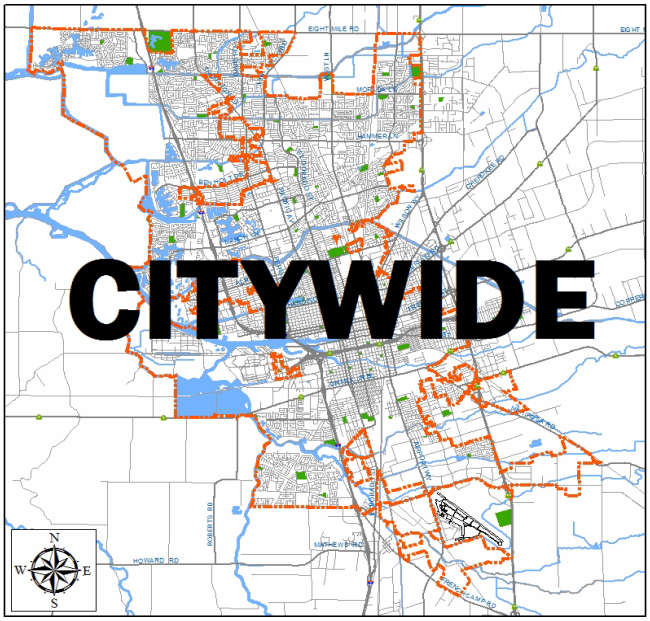
Project Description

This ongoing project is for the emergency repair and replacement of water mains and service laterals. The project also funds the repairs of cathodic protection devices, and in FY 18-19, will fund the upgrades of water meters to allow for wireless transmission of meter readings.

Justification

These projects are needed to improve system efficiency and reliability.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	47,500	47,500	47,500	27,500	27,500	197,500
Other Expenses	408,500	408,500	408,500	236,500	236,500	1,698,500
Other Services	19,000	19,000	19,000	11,000	11,000	79,000
Total Expense:	**475,000**	**475,000**	**475,000**	**275,000**	**275,000**	**1,975,000**
Revenue						
Water Fund	475,000	475,000	475,000	275,000	275,000	1,975,000
Total Revenue:	**475,000**	**475,000**	**475,000**	**275,000**	**275,000**	**1,975,000**



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

Project Summary

Name Water System Street Improvements - 427

Acct. Ref. # 7796 **Department** Water

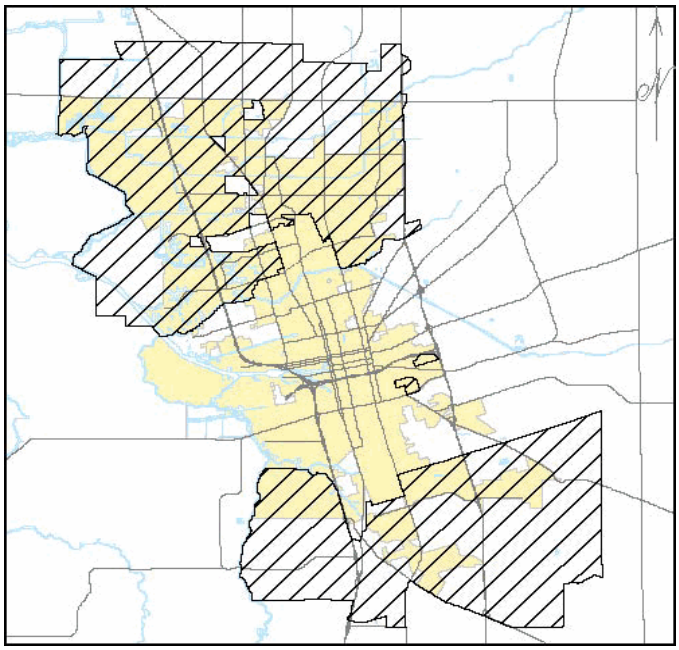
Project Description

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 and other government agencies.

Justification

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

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	0	8,600	8,600	8,600	8,600	34,400
Other	0	1,400	1,400	1,400	1,400	5,600
Total Expense:	**0**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
Revenue						
Water Fund	0	10,000	10,000	10,000	10,000	40,000
Total Revenue:	**0**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**



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

Project Summary

Name Water Transmission Mains - 424

Acct. Ref. # 7623

Department Water

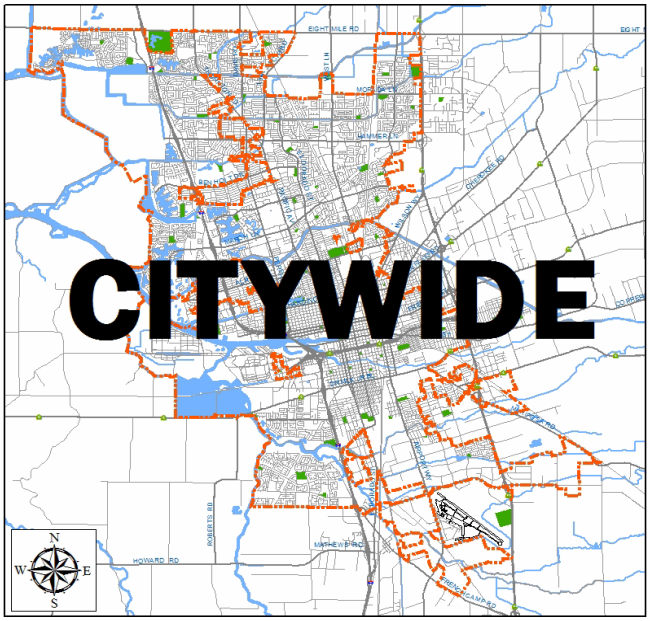
Project Description

The project provides reimbursement to developers for the required upsizing of water mains. FY 16-17 includes reimbursement for the upsizing of water mains to serve the Veteran Affairs Medical Facility.

Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for large distances. By City Council Resolution, water mains larger than 12-inches in diameter and are not required for a developer's recent or future tract development are eligible for reimbursements.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	0	35,700	0	10,600	54,000	100,300
Other Expenses	0	14,280	0	4,240	21,600	40,120
Other Services	0	307,020	0	91,160	464,400	862,580
Total Expense:	**0**	**357,000**	**0**	**106,000**	**540,000**	**1,003,000**
Revenue						
Water Fund	0	357,000	0	106,000	540,000	1,003,000
Total Revenue:	**0**	**357,000**	**0**	**106,000**	**540,000**	**1,003,000**



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

Project Summary

Name Water Transmission Mains - 427

Acct. Ref. # 7623 **Department** Water

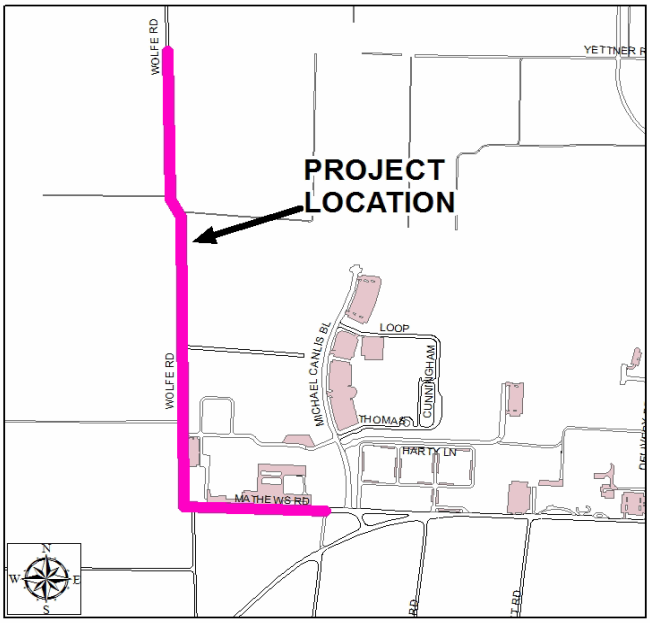
Project Description

The project provides for the design and construction of water mains. FY 16-17 includes the construction of the Wolfe and Mathews Roads Water Main Connection.

Justification

These large diameter water main projects are necessary to convey large volumes of water efficiently over long distances. These water mains provide the water backbone for subdivisions, water wells and reservoir sites.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	3,240	31,870	24,390	0	0	59,500
Other Expenses	1,296	12,748	9,756	0	0	23,800
Other Services	27,864	274,082	209,754	0	0	511,700
Total Expense:	**32,400**	**318,700**	**243,900**	**0**	**0**	**595,000**
Revenue						
Water Fund	32,400	318,700	243,900	0	0	595,000
Total Revenue:	**32,400**	**318,700**	**243,900**	**0**	**0**	**595,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2015	June 30, 2019

Project Summary

Name Water Treatment Equipment - 427

Acct. Ref. # 7619

Department Water

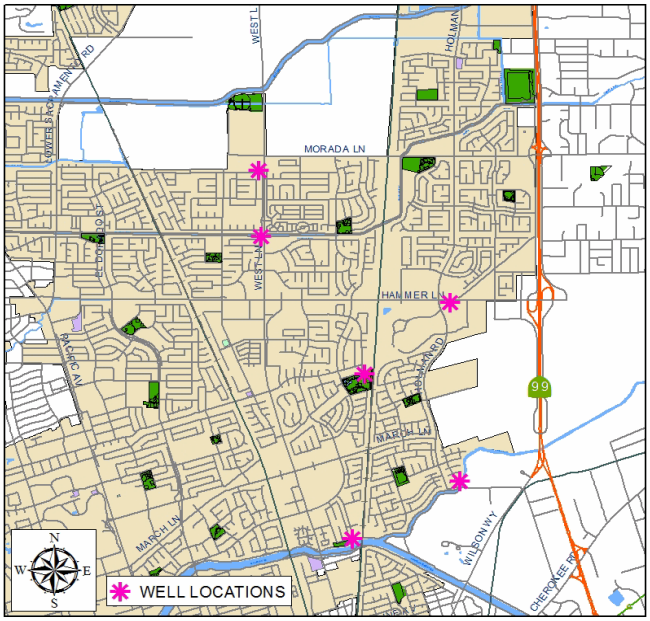
Project Description

This project provides for water quality treatment upgrades and improvements to groundwater wells throughout the City's water service areas to meet State and Federal regulatory drinking water requirements. The work involves improvements to the disinfection process, including the continuing conversion to chloramines in the City's north water system.

Justification

The conversion to chloramines is required in order for the groundwater wells in the distribution system to be compatible with the disinfectant utilized at the Delta Water Treatment Plant.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	20,000	0	158,000	192,100	0	370,100
Other Expenses	8,000	0	63,200	76,840	0	148,040
Other Services	172,000	0	1,358,800	1,652,060	0	3,182,860
Total Expense:	**200,000**	**0**	**1,580,000**	**1,921,000**	**0**	**3,701,000**
Revenue						
Water Fund	200,000	0	1,580,000	1,921,000	0	3,701,000
Total Revenue:	**200,000**	**0**	**1,580,000**	**1,921,000**	**0**	**3,701,000**



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

Project Summary

Name Well/Reservoir/Detention Basin Site Improvements - 427

Acct. Ref. # 7620 **Department** Water

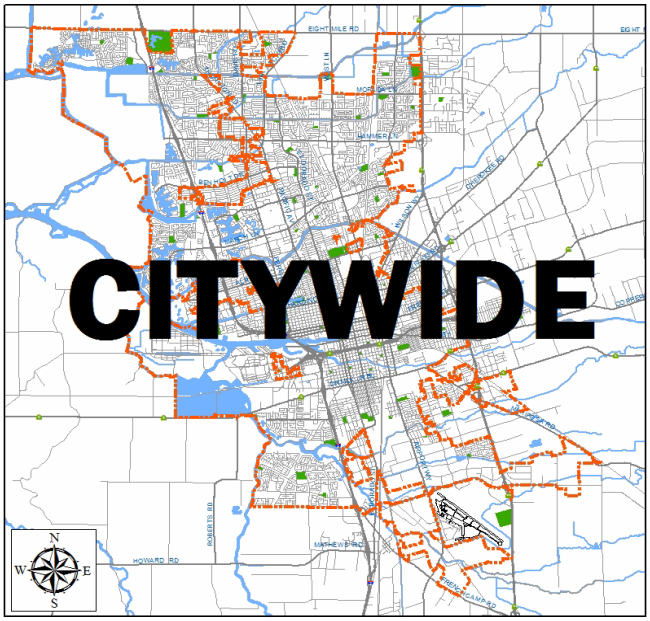
Project Description

This ongoing project provides for improvements to existing wells and reservoirs to meeting regulatory and risk management requirements as prescribed by the State of California. This project includes perimeter fencing at a reservoir site and demolition of an elevated water storage tank at Walnut Plant in FY 16-17.

Justification

State requires risk reduction plans to improve security of the facilities and maintain facilities in operating conditions.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Employee Services	0	7,500	7,500	25,200	27,700	67,900
Other Expenses	0	3,000	3,000	10,080	11,080	27,160
Other Services	0	64,500	64,500	216,720	238,220	583,940
Total Expense:	**0**	**75,000**	**75,000**	**252,000**	**277,000**	**679,000**
Revenue						
Water Fund	0	75,000	75,000	252,000	277,000	679,000
Total Revenue:	**0**	**75,000**	**75,000**	**252,000**	**277,000**	**679,000**



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