CITY OF STOCKTON

FY 2016 – 2021

Preliminary Proposed

CAPITAL

IMPROVEMENT PLAN

Printed for the Planning Commission

March 17, 2016

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 (DWP). The City 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 project cost over $50,000 and provide long-term assets to the community. CIP projects do not include ongoing repair or maintenance activities, which are funded from the Operating 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 operating and capital 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 the future year funding; however, these funds are not being appropriated at this time, and projects 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 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 City's needs not previously planned and to adjust for changing priorities and available funding. A long term CIP provides a number of benefits:

- Focus attention on community and Council goals and identify Citywide needs
- Prioritize needs and establish an orderly basis for sound budget decisions
- Establish a long term plan with the best use of public funds
- Improve the City's chances of obtaining State and Federal financing assistance
- Encourage 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

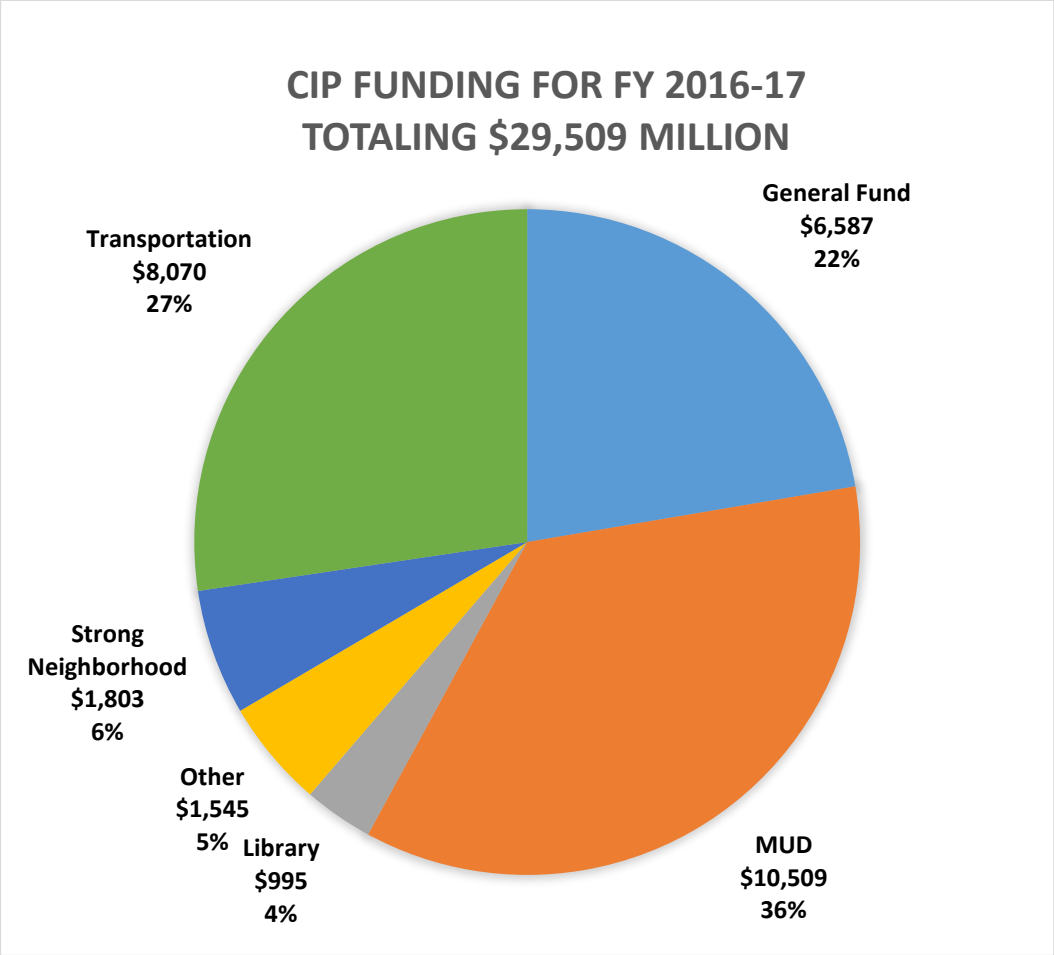
Capital Improvement Program Process

To identify capital programs and projects, The DWP staff consults with other City departments and external agencies such as the San Joaquin Council of Governments (SJCOG), the San Joaquin Regional Transit District (RTD), and members of the community to identify potential projects. Based on this input, Public Works and Municipal Utilities Departments develop a list of proposed projects, along with cost estimates and priorities. In addition, the DWP staff coordinates with Budget Office staff along with other stakeholders of the City to identify funding for the capital projects. 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. This Preliminary CIP is submitted to the Planning Commission for verification of conformity with the General Plan. The final CIP will be 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. There is potential that this Preliminary CIP may be amended during the FY 2016-17 budget process currently underway.

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

The FY 2016-17 through FY 2020-21 CIP includes a list of projects and programs with a total value of $554 million, including Municipal Utility projects of $200 million, transportation projects of $242 million, and other City-wide projects of $112 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 of General Fund is assumed on an ongoing basis 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, 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.



It is recommended that $29.5 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 $6.5 million or 23% is from the General Fund sources, excluding special reimbursements.

Transportation projects require an allocation for FY 2016-17 of $8.1 million with $5 million coming from State and Federal grants and $1.5 million from Measure K. The remaining $1.6 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.

The CIP projects are grouped into three categories: General Government, Transportation, and Utilities. The following provides highlights of the projects in each of these categories. In addition, this program includes a list of unfunded projects. 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 of 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 program 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 will generate a detailed list and cost estimates for citywide facility improvements and maintenance requirements.

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 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 the 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, the Police Department under Freeway Parking Lot Improvements, Permit Center, and 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 SJCOG.

The City has consistently been successful in generating significant amounts of grant funds for the transportation portion of the program. Public Works 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 five-year program 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 the onsite sodium hypochlorite generation, water system expansions, system improvements, transmission mains, the Delta Water Supply Project (DWSP) 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 the Progressive Design-Build project which will provide 65 percent design of the overall RWCF Facilities Modification Project. The overall RWCF Modifications Project will incorporate many of the CIEMP improvements as well as new facilities to meet new wastewater discharge permit

requirements. In addition, the Wastewater Enterprise is proposing to fund the 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.

Basis of Capital Revenue Projections

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

- 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 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 ISF, Library and Entertainment venues, and Development Services.

Federal/State Grant Funds

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

Transportation Development Act (TDA)

These funds are derived from the State-wide sales tax and are returned to each City and County for public transit and bicycle/pedestrian purposes. Stockton's allocation for transit operations is allocated directly to RTD 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%), Railroad Crossing Safety projects (2.5%), and Passenger Rail, Bus and Bicycles (30%), 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.

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

Public Facilities Fees (PFF): 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. PFF include street improvements, community centers, City office space, fire stations, libraries, police stations, traffic signals, parks, street trees, signs, and air quality.

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

Summary by Program	2015-16 Adopted Budget	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
General Government and Grants						
Buildings	5,255	3,850	2,172	3,636	370	5,048
Police	1,750	4,758	-	-	-	651
Fire	233	268	-	-	-	41,544
Recreation	120	196	-	-	-	3,631
Parks & Trees	1,104	-	-	-	-	9,964
Streets	1,976	864	217	226	733	5,088
Golf	-	-	-	-	-	3,095
Library	352	995	-	-	-	25,033
	10,790	10,931	2,389	3,862	1,103	94,054
Transportation						
Transportation	12,089	8,070	12,468	7,881	10,698	202,491
Utilities						
Utilites	28,911	10,509	28,395	43,549	65,960	51,945
Total CIP Program	51,790	29,509	43,252	55,292	77,761	348,490

Project Totals by Fund
Five Year Capital Improvement Program
2016-2021
(Dollars in thousands)

Summary by Fund	Fund	2015-16 Adopted Budget	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-19 Projected
General Government and Grants							
General Fund - Bankruptcy	012		4,512	-	-	-	-
Measure A	014		1,246	-	-	-	-
General Fund	301	9,985	933	-	-	-	1,196
RDA - Strong Neighborhoods Initiative	305		1,803	-	-	-	-
Public Art Fund	306	-	-	-	-	-	-
Measure K Renewal	080	171	33	-	-	-	-
Measure K Maintenance	082	3,620	1,490	2,785	2,711	2,436	3,376
Federal	038/308	7,023	4,954	9,205	4,487	-	-
State/Grants/Other	304/308	-	502	-	33	-	-
Transportation Development Act	034	201	209	217	226	235	244
Library	041	-	995	-	-	-	-
Solid Waste & Recycling	047	-	-	-	-	-	-
Development Services	048	-	587	-	-	-	-
Entertainment Venues	086	295	962	1,900	1,250	220	300
Parking Authority	418		150	-	-	50	-
Fleet ISF	501	110	438	272	2,386	100	100
Developer Fees	301	544	-	-	-	-	-
Gas Tax	030	50	50	50	50	548	50
Other	301	122	-	63	-	-	-
		22,121	18,863	14,492	11,143	3,589	5,266
Public Facilities Fees							
Library	950	250	-	-	-	-	23,265
Parkland	970	-	-	-	-	2,533	16,053
Regional Streets	917	-	-	100	300	3,503	954
Street Fees	910	203	47	114	300	-	511
Street Trees	978	50	-	-	-	-	-
Street Signs	979	80	-	-	-	-	-
Street Lights	980-985	-	-	-	-	105	507
Traffic Signals	900-904	175	90	24	-	-	777
		758	137	238	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 Fund Source							
Buildings / City Property / Others		-	-	-	-	-	3,452
Fire		-	-	-	-	-	41,544
Parks		-	-	-	-	-	4,619
Police		-	-	-	-	-	651
Public Works - Parks & Trees		-	-	-	-	-	2,608
Library		-	-	-	-	-	1,768
Golf		-	-	-	-	-	3,095
Transportation		-	-	127	-	2,071	191,475
		-	-	127	-	2,071	249,212
Total CIP Program		51,790	29,509	43,252	55,292	77,761	348,490
Recommended for Funding		51,790	29,509	43,125	55,292	75,690	99,278
Unidentified Sources		-	-	127	-	2,071	249,212
Total		51,790	29,509	43,252	55,292	77,761	348,490

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

	Fund	Project Number	2015-16 Adopted Budget	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-19 Projected
BUILDINGS								
ADA Compliance Program	301	7022		75	-	-	-	396
American Legion Park Lagoon Fencing Replacement		0000		-	-	-	-	60
Arena and Ballpark Flooring Replacement Project		0000		-	-	-	-	500
Arena Upgrades and Replacement Program	086	8601	50	150	100	500	120	100
Ballpark and Arena Surveillance Security and Video Equipment	086	3661	50	100	200	150	-	-
Boat Dry Stack Storage		0000		-	-	-	-	524
Bob Hope Theatre HVAC Repairs	086	8603	95	-	-	-	-	50
Buckley Cove Parking Lot Pavement Resurfacing		1413		-	-	-	-	602
Build Fleet Parts Supply Warehouse	501	0000		-	-	2,386	-	100
City Hall Relocations	301	7001	4,532					
Evaluation of all COS Fuel Storage/Dispensing Sites	501	1501	50					
Event Center Upgrades and Replacement Program	086	8602	50	150	100	100	100	100
General Emergency Maintenance Citywide	301	1505	50					
Hazardous Materials Abatement and Monitoring Program	301	1507	50	-	-	-	-	-
HVAC Upgrades and Replacements Program	301	1508	50					
IT Relocation	301	7099	(32)					
Light and Heavy Shop Lifts	501	0000		-	130	-	-	-
Marina Sail Covering Replacement Project		8605		-	-	-	-	500
Miracle Mile Parking Lots Resurfacing		0000		-	-	-	-	635
MSC Yard and Main Police Fuel Site Upgrades	501	1502	60	412	-	-	-	-
Oak Park Ice Arena Upgrades and Rehabilitation Program	086	8604	50	562	1,500	500	-	50
Oak Park Ice Arena Upgrades and Rehabilitation Program	305	8604		438	-	-	-	-
Paint Shop Building Conversion	501	0000		-	-	-	100	-
Parking Signage Project	418	4181		150	-	-	50	-
Permit Center Renovation	048	1614		587	-	-	-	-
Roof Replacement and Construction Program	301	1320	200	200	-	-	-	800
Roof Management Program	301	7087						
SEB Public Works Relocation	012	1615		1,000	-	-	-	-
Vehicle and Equipment Wash Rack Improvements and Upgrades	501	1616		26	142	-	-	-
Weber Point Shade Structure Fabric Replacement		0000		-	-	-	-	631
			5,255	3,850	2,172	3,636	370	5,048
FIRE								
Emergency Vehicle Pre-emption		0000		-	-	-	-	360
Fire Station #2 Burn Room	301	1503	100	70	-	-	-	-
Fire Station #2 Driveway Replacement - Sonora Street	301	1617		50	-	-	-	-
Fire Station 11 Driveway and Parking Lot Replacement - Back of Station		0000		-	-	-	-	183
Fire Station 2 Kitchen Improvements	301	1618		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 Replacement		0000		-	-	-	-	81
Fire Station No. 3 Reconstruction		0000		-	-	-	-	11,144
Fire Station No. 4 Kitchen Improvements	301	1411	83					
Fire Station No. 6 Apparatus Bay Exhaust Fan Installation	301	1511	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
Regional Dispatch Center		0000		-	-	-	-	9,006
Safety Police and Fire Regional Training Center		0000		-	-	-	-	6,687
			233	268	-	-	-	41,544
GOLF								
Swenson Park and Golf Irrigation System Separation		0000		-	-	-	-	242
Van Buskirk Golf Course Irrigation		0000		-	-	-	-	2,853
			-	-	-	-	-	3,095
LIBRARY								
Chavez Library Restroom Renovations & ADA Compliance	041	1408		188	-	-	-	-
Chavez Library Restroom Renovations and ADA Compliance - Staff	041	1620		287	-	-	-	-
Chavez Library Upgrades and Maintenance Program	041	1509	102	520	-	-	-	-

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

	Fund	Project Number	2015-16 Adopted Budget	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-19 Projected
Library Book Collector Augmentation	950	9202	250					
New Library - North Stockton Facility	950	0000		-	-	-	-	13,150
Northwest Branch Library - Thornton Road	950	0000		-	-	-	-	10,115
Radio Frequency Identification Conversion		0000		-	-	-	-	1,768
			352	995	-	-	-	25,033
RECREATION								
Citywide Park Shade Structure Replacement Program		1414		-	-	-	-	117
Civic Auditorium Upgrades and Maintenance Program		0000		-	-	-	-	855
McNair Soccer Complex - Fencing, Gate & Turf Improvements	301	0000		120	-	-	-	-
McNair Soccer Complex - Fencing, Gate & Turf Improvements		0000		-	-	-	-	362
Panella Park Baseball Diamond Replacement	301	0000		76	-	-	-	-
Park Sport Field Lighting Rehabilitation		0000		-	-	-	-	112
Stockton Soccer Complex Upgrades and Maintenance Program		1510	120	-	-	-	-	2,170
Stribley, Van Buskirk and Arnold Rue Community Center		0000		-	-	-	-	132
			120	196	-	-	-	3,747
PARKS & TREES								
Bin Enclosures at City Facilities		PW1504	100	-	-	-	-	400
Game Court Rehabilitation Program		1504		-	-	-	-	652
Irrigation Controller Upgrades Program	301	1506	735					
Juliet Terrace Neighborhood Park		9131		-	-	-	-	2,206
Louis Park Softball Complex Parking Lot & Walk Improvements		1323		-	-	-	-	520
Louis Park Pump House Rehabilitation	301	0000		119	-	-	-	-
Oak Park Tennis Center Upgrades and Maintenance Program		0000		-	-	-	-	588
Oregone Ranch Park Site - 6 Acres	970	0000		-	-	-	-	2,963
Oregone Ranch Park Site - 7.4 Acres	970	0000		-	-	-	-	3,405
Park Parking Renovation Program		0000		-	-	-	-	806
Park Restroom Rehabilitation and Repair Program		0000		-	-	-	-	346
Play Equipment Replacement		1512	120	-	-	-	-	600
Swimming Pool Evaluations and Repairs	301	1513	149					
Tree Planting Urban Forest Project		0000		-	-	-	-	336
			1,104	119	-	-	-	12,822
POLICE								
Animal Shelter Renovation		1321	250	-	-	-	-	291
Main PD Parking Lot Improvements	012	1619		160	-	-	-	-
Police Department Under Freeway Parking Lot Improvements	014	1621		1,246	-	-	-	-
Police Facilities	012	1535	1,500	3,352	-	-	-	-
Replace Modular Buildings at Firing Range, Officer Training, Range master's Office, etc.		0000		-	-	-	-	360
			1,750	4,758	-	-	-	651
STREETS								
Citywide Arterial Roadway-LED Street Lights Conversion Project	301	1430	1,576					
Complete Streets Plan		0000	-	-	-	-	-	406
Corporation Yard Improvements		0000	-	-	-	-	-	1,000
Corporation Yard Pavement Resurfacing	030	0000	-	-	-	-	210	-
Corporation Yard Storage Building Installation	030	0000	-	-	-	-	288	-
Harding Way Corridor	305	1612	-	580	-	-	-	-
Leaking Underground Fuel Tank (LUFT) Program	301	1425	50	75	-	-	-	-
Leaking Underground Fuel Tank (LUFT) Program		1425	-	-	-	-	-	285
LED Street Lights Conversion on Collector and Residential Streets - Phase 3		0000		-	-	-	-	3,153
Sidewalk, Curb, and Gutter Repair Program	034	1531	201	209	217	226	235	244
Sidewalk, Curb, and Gutter Repair Program	301	1531	300					
Sidewalk, Curb, and Gutter Repair Program	082	1531	250					
			2,377	864	217	226	733	5,088
TRANSPORTATION								
2010 Prop 1B Street Cape Seal (Resurf Prog Ph II)	038/308	7234	750					
Accessible Pedestrian Signals (APS) Program	082	1528	80	80	80	100	-	-
Active Transportation Plan in Greater Downtown District	304/308	1601	-	396	-	-	-	-
Alexandria and Five Mile Slough Culvert Replacement	082	1602	-	41	104	-	-	-
Alpine Avenue Grade Separation		0000	-	-	-	-	-	30,685
Arch Road Widening - Austin Road to Performance Drive		0000	-	-	-	-	-	39,444
Arch Road Traffic Signal Fiber Optic	082	7239	35	-	-	-	-	-
Arch Road Traffic Signal Fiber Optic	900	7239	75	-	-	-	-	-

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

	Fund	Project Number	2015-16 Adopted Budget	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-19 Projected
Arch Road Traffic Signal Fiber Optic	903	7239	40	-	-	-	-	-
Arch-Airport Road and B Street Signalization	301	1417	60	-	-	-	-	-
Bicycle Master Plan Implementation Program	082	0000		-	100	100	100	100
Bridge Engineering Program	082	1520	26	26	26	26	26	26
Bridge Rehabilitation and Replacement Program	038/308	1603		357	1,931	1,425	-	-
Bridge Rehabilitation and Replacement Program	082	1603		89	250	185	-	-
Bus Rapid Transit (BRT) 1-B	038/308	1515	252	-	-	1,132	-	-
Bus Rapid Transit (BRT) 1-B	304/308	1515		-	-	33	-	-
Bus Rapid Transit (BRT) 1-B	910	1515	33	-	-	300	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	038/308	1516	332	-	1,484	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St		1516		-	127	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	910	1516	43	-	114	-	-	-
Calaveras River Bicycle and Pedestrian Path Rehabilitation	038/308	1437	591	-				
California Street Gap Closure Improvements		0000		-	-	-	-	185
Cannery Park Neighborhood Park - 2.7 Acres	970	9270		-	-	-	-	994
Cannery Park Neighborhood Park - 7.48 Acres	970	9271		-	-	-	-	3,380
Citywide Transportation Demand Management (TDM) Suitability Study		0000		-	-	-	-	155
Claremont Avenue Reconstruction (include bike lane striping)		0000		-	-	-	-	1,555
Curb, Gutter, and Sidewalk Infill Program		0000		-	-	-	-	312
Davis Road Widening (Bear Creek to Waterford)		0000		-	-	-	-	4,371
EBMUD - March Lane Greenscape, Phase 2		0000		-	-	-	-	2,123
El Dorado Street Improvements Phase 3		0000		-	-	-	-	3,108
Emergency Vehicle Pre-emption (EVP)	082	1211	240	25	-	-	-	-
Fremont Square Sidewalk Reconstruction	038/308	1438	649					
Grant Match Program	082	0000		-	-	200	200	200
Grant Match Program	917	0000			100	300	300	300
Guard Rail and Impact Attenuator Installation	038/308	1606		254	-	-	-	-
HAWK Pedestrian Signal Installation	038/308	1604		374	-	-	-	-
High Friction Surface Treatment	038/308	0000		-	760	-	-	-
High Friction Surface Treatment	082	0000		-	84	-	-	-
Hunter Street Road Diet/Bike Lane Installation	038/308	1609		404	-	-	-	-
Hunter Street Road Diet/Bike Lane Installation	082	1609		45	-	-	-	-
Install Emergency Vehicle Pre-Emption System	038/308	1605		267	-	-	-	-
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	038/308	1517	49	252	-	-	-	-
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	080	1517	31	33	-	-	-	-
Lighted Crosswalk Upgrades	082	1526	394	-	-	-	-	940
Local Street Resurfacing Program FY2015/16	301	1526	435					
Local Street Resurfacing Program (FY2016/17 - 2020/21)		0000		-	-	-	-	4,000
Lower Sacramento Road and Bear Creek Bridge Replacement		1419		-	-	-	-	10,627
Lower Sacramento Road and Pixley Slough Bridge Replacement		0000		-	-	-	-	8,576
Lower Sacramento Road Widening - Royal Oaks Drive to Pixley Bridge	917	0000		-	-	-	3,203	654
March Lane Adaptive Traffic Control System	900-904	1312		35	-	-	-	-
March Lane Widening - Venezia Blvd to I-5		0000		-	-	-	-	5,145
McKinley Safe Routes to School	038/308	1404	374					
Miner Avenue Complete Streets Improvements Phase 1	038/308	1607		332	2,566	-	-	-
Miner Avenue Complete Streets Improvements Phase 1	082	1607		-	41	-	-	-
Miner Avenue Streetscape, Phase 2		0000		-	-	-	-	8,494
Miracle Mile Street Lighting Replacement	980-985	0000		-	-	-	105	507
Mormon Slough Bikeway Improvement Project		0000		-	-	-	-	798
Mormon Slough Feasibility Study		0000		-	-	-	-	150
Neighborhood Traffic Calming Program (16 Neighborhoods)	082	6653	750	750	750	750	750	750
Neighborhood Traffic Management Maintenance	082	1530	100					
Oakmore Montego Neighborhood Park - 6 Acres	970	9254		-	-	-	2,533	-
Pedestrian Bridge over Calaveras River	080	1316	140					
Pedestrian Bridge over Calaveras River	082	1316	278					
Pershing Avenue Corridor Adaptive Traffic Control System	900-904	1311		55	-	-	-	-
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave		0000		-	-	-	-	761
Railroad Crossing Program	Dev Fees	1527		-	-	-	-	50
Rectangular Rapid Flashing Beacons Cycle 5	038/308	1313	75					
Rectangular Rapid Flashing Beacons Cycle 5	082	1313	91					
Residential Development Signs	979	1525	80					
Residential Development Street Trees	978	1524	50					
Responsive Traffic Signal Control on El Dorado Street	082	1421	41	9	-	-	-	-
Robinhood Drive Bike Lanes		0000		-	-	-	-	430
Roundabout Program		0000		-	-	-	-	1,166

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

	Fund	Project Number	2015-16 Adopted Budget	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-19 Projected
Rule 20A Street lighting Program	030	1521	50	50	50	50	50	50
Rule 20A Street lighting Program		1521		-	-	-	-	1,354
San Joaquin Trail Improvements	038/308	1442	1,205					
Security Lid Conversion on Electrical Utility Boxes		0000		-	-	-	-	620
Sperry Road Extension	910	9837		32	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY16/17	038/308	0000		1,931	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY16/17	082	0000		250	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY17/18-FY20/21	038/308	0000		-	1,931	1,930	-	-
Street Resurfacing on Federal-Aid Streets FY17/18-FY20/21	082	0000		-	250	250	260	260
Street Resurfacing on Federal-Aid Streets FY17/18-FY20/21		0000		-	-	-	1,921	1,920
Street Resurfacing on Federal-Aid Streets FY15/16	038/308	PW1519	2,161					
Street Resurfacing on Federal-Aid Streets FY15/17	082	PW1519	280					
Street Smarts Program		0000		-	-	-	-	312
Tam O'Shanter Drive/ Castle Oaks Drive Roundabout (Split off P-122)	038/308	1443	439					
Tam O'Shanter Drive/ Castle Oaks Drive Roundabout (Split off P-122)	910	1443	57					
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	038/308	1518	146	649	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	304/308	1518		106	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	910	1518	19	15	-	-	-	-
Thornton Road Widening	301	1428	49					
Traffic Signal Control System Program	082	1522	341	175	500	500	500	500
Traffic Signal Control System Program	901	1522	20					
Traffic Signal Control System Program	902	1522	10					
Traffic Signal Control System Program	903	1522	30					
Traffic Signal Conversions to City Standard		0000		-	-	-	-	593
Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators		0000		-	-	-	-	140
Traffic Signal Mast Arm Retrofit and Installation		1423		-	-	-	150	712
Traffic Signal Modifications Program	082	1529	714	-	600	600	600	600
Traffic Signal New Installations Program	900-904	9933		-	-	-	-	777
West Lane Grade Separation		0000		-	-	-	-	44,240
West Lane Traffic Responsiveness Signal Control System	038/308	0000		135	533	-	-	-
West Lane Traffic Responsiveness Signal Control System	other	0000		-	63	-	-	-
West Lane Traffic Responsiveness Signal Control System	900-904	0000		-	24	-	-	-
West Lane Widening - Hammer Lane to Morada Lane		0000		-	-	-	-	11,631
Westlake Villages Park - 11.5 Acres	970	9269		-	-	-	-	5,311
Wilson Way Corridor	305	1613		785				
Wood Pole Replacement and Infill Street Lighting Program	301	1523	22					
Wood Pole Replacement and Infill Street Lighting Program	910	1523	51	-	-	-	-	511
			11,688	7,951	12,468	7,881	10,698	199,516
STORM WATER								
Capital Asset Replacements	447	7792	100	50	100	100	100	100
Storm Drain Alleviation - Modification	447	7788	205	-	-	-	585	-
Storm Drain Detention Basins	447	7790		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	690	674	791	594	-	-
			1,096	834	951	754	945	4,562
WASTE WATER								
Oversize Collection Lines	434	7713		200	236	528	2,000	2,000
Regional Wastewater Control Facilities Modifications	437	7709	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	13	672	578	762	3,663	2,742
Sanitary System Deficiency Improvements	437	7787	3,022	724	3,458	2,828	1,623	4,976
Sanitary System Repair	437	7702	1,208	169	975	300	300	300
Sanitary System Upgrade	447	7790	50					
Sanitary System Street Improvements	437	7790		10	10	10	10	10
Capital Asset Replacements	437	7792	2,600	2,750	1,250	1,250	1,250	1,250
			21,925	7,261	24,230	39,725	61,820	44,511

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

	Fund	Project Number	2015-16 Adopted Budget	2016-17 Proposed Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-19 Projected
WATER								
Reservoir Site Improvements	427	7620	100					
Delta Water Treatment Plant	427	7622	149	500	-	-	-	-
Groundwater Recharge	427	7630	137					
Service System Improvements	424	7602	364					
Transmission Mains	427	7623	3,356					
Water Field Office Remodel	427	7625		-	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		737	-	-	131	1,489
Water System Improvements	427	7602		475	475	475	275	275
Water System Street Improvements	427	7796		-	10	10	10	10
Water Transmission Mains	424	7623		-	357	-	106	540
Water Transmission Mains	427	7623		32	319	244	-	-
Water Treatment Equipment	427	7619	1,381	200	-	1,580	1,921	-
Well/Reservoir/Detention Basin Site Improvements	427	7620		-	75	75	252	277
			5,890	2,414	3,215	3,069	3,195	2,873
	Grand Total		51,790	29,509	43,252	55,292	77,761	348,490

Project Summary

Name Permit Center Renovation
Acct. Ref. # PW1614 **Department** City-Wide

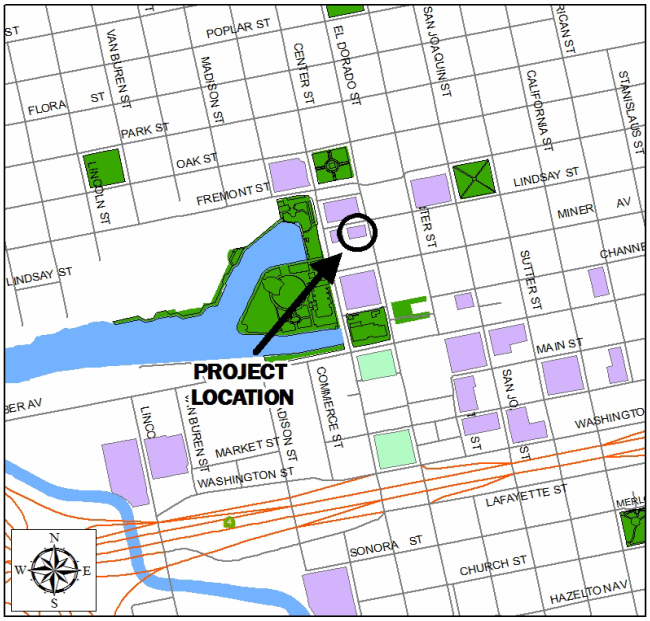
Project Description

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 ADA Compliance Program
Acct. Ref. # PW7022 **Department** City-Wide

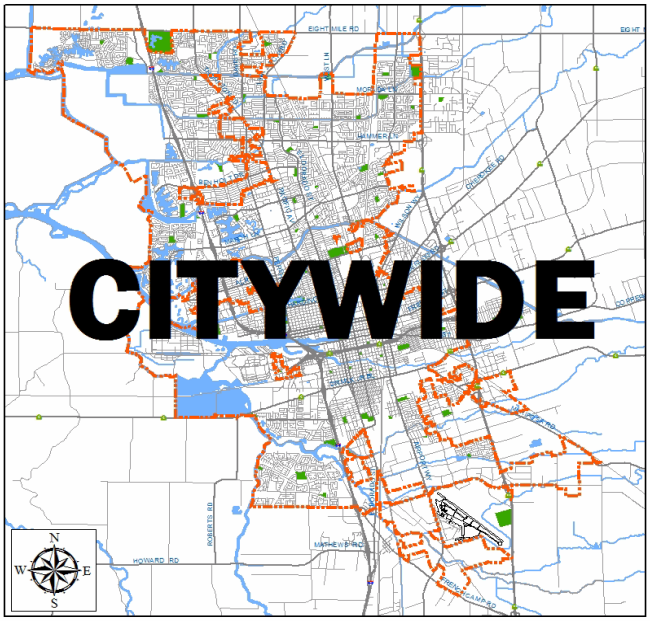
Project Description

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

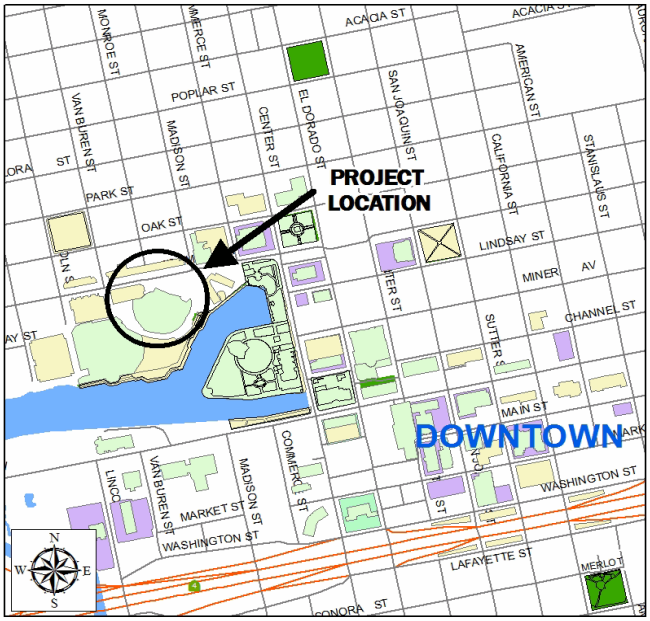
Project Description

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 Arena Upgrades and Replacement Program
Acct. Ref. # EV8601 **Department** City-Wide

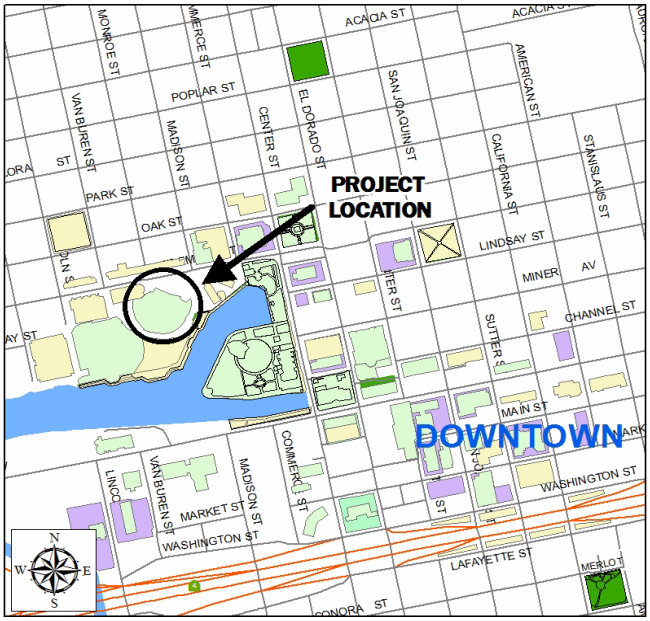
Project Description

This project will upgrade and replace outdated infrastructure at the Arena. Improvements include the following: repair and replace chilled water pump, repair HVAC, ventilation and electrical system; repair and replace lighting, relays, and shutters; update IT infrastructure, hardware and software; wiring and electrical system; DAS/NAS upgrades; upgrade the furniture, flooring; fixtures, paint, and equipment for suite level amenities and common areas; and repair and replace equipment in the staging area.

Justification

The Arena is maintained by SMG. Project improvements have been identified by SMG as a high priority. The 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	150,000	100,000	500,000	120,000	100,000	970,000
Total Expense:	**150,000**	**100,000**	**500,000**	**120,000**	**100,000**	**970,000**
Revenue						
Other	150,000	100,000	500,000	120,000	100,000	970,000
Total Revenue:	**150,000**	**100,000**	**500,000**	**120,000**	**100,000**	**970,000**



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2016	June 30, 2021

Project Summary

Name Ballpark and Arena Surveillance Security and Video Equipment

Acct. Ref. # EV3661 **Department** City-Wide

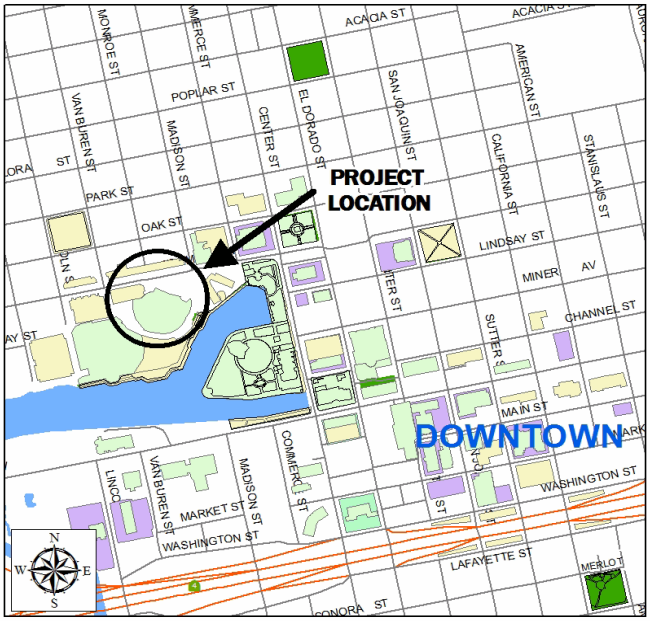
Project Description

Replacement of video equipment and graphic software for the scoreboards at the Ball Park and Stockton Arena. Expansion of the surveillance/security system at the Ballpark and Arena.

Justification

The video equipment and graphics software are mandatory components of live sporting events and a contract requirement for the City to provide since 2011. There is no sustainable level of repair available for these systems as the equipment is at its end of life. Funding received in FY15/16 will aid in keeping the system operating on a short term basis. Upgrades to the security and surveillance systems at the Ballpark and Arena are necessary to provide a safe facility for the public and the teams.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	100,000	200,000	150,000	0	0	450,000
Total Expense:	**100,000**	**200,000**	**150,000**	**0**	**0**	**450,000**
Revenue						
Other	100,000	200,000	150,000	0	0	450,000
Total Revenue:	**100,000**	**200,000**	**150,000**	**0**	**0**	**450,000**



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

Project Summary

Name Boat Dry Stack Storage
Acct. Ref. # 0000 **Department** City-Wide

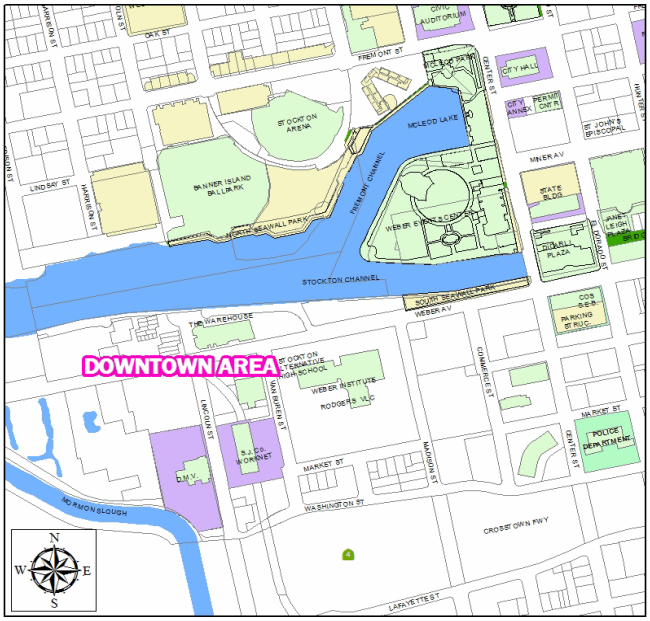
Project Description

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

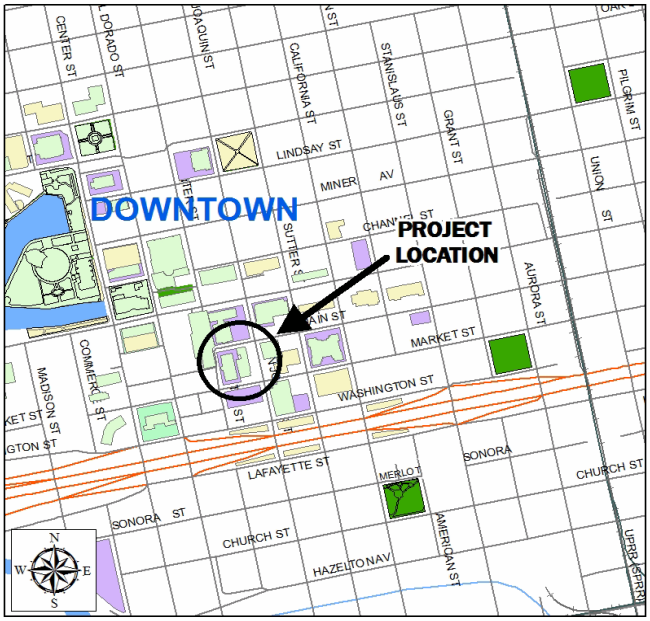
Project Description

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

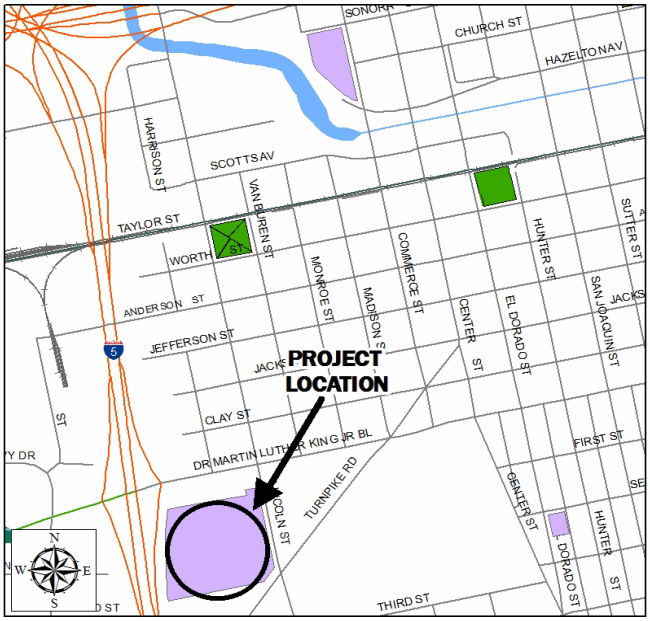
Project Description

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 Event Center Upgrades and Replacement Program
Acct. Ref. # EV8602 **Department** City-Wide

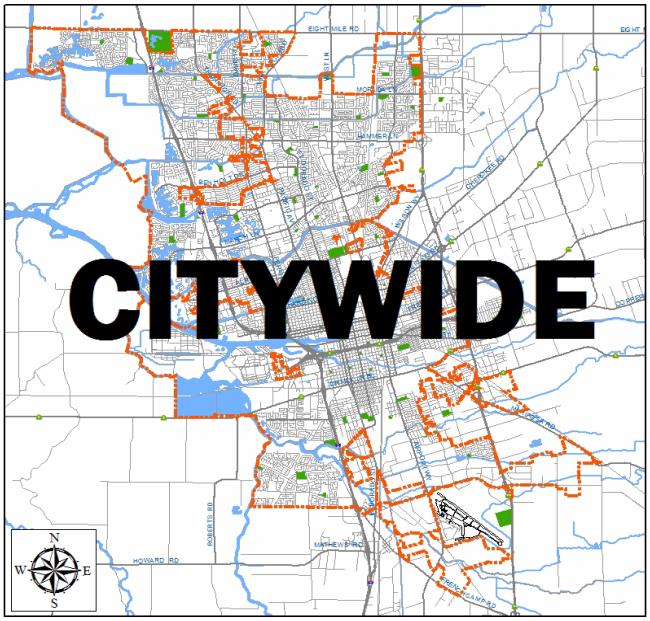
Project Description

This program will repair, replace and purchase equipment, upgrade video equipment and graphic software for the scoreboards, upgrade surveillance system, upgrade team event audio control, update and replace IT infrastructure, hardware and software, upgrade lighting, replace facilities audio controls, purchase recycling equipment at the Events Center.

Justification

Failing systems are outdated and no longer supported. Equipment, lighting systems, audio controls and IT network infrastructure including hardware and software must be updated for end of life cycle and end of product support and for new show opportunities. Systems are out of warranty and repairs are limited. Existing security and safety equipment and systems have limited life left.

FY	2017	2018	2019	2020	2021	Totals
Expense						
Construction	150,000	100,000	100,000	100,000	100,000	550,000
Total Expense:	**150,000**	**100,000**	**100,000**	**100,000**	**100,000**	**550,000**
Revenue						
Other	150,000	100,000	100,000	100,000	100,000	550,000
Total Revenue:	**150,000**	**100,000**	**100,000**	**100,000**	**100,000**	**550,000**



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

Project Summary

Name Light and Heavy Shop Lifts
Acct. Ref. # 0000 **Department** City-Wide

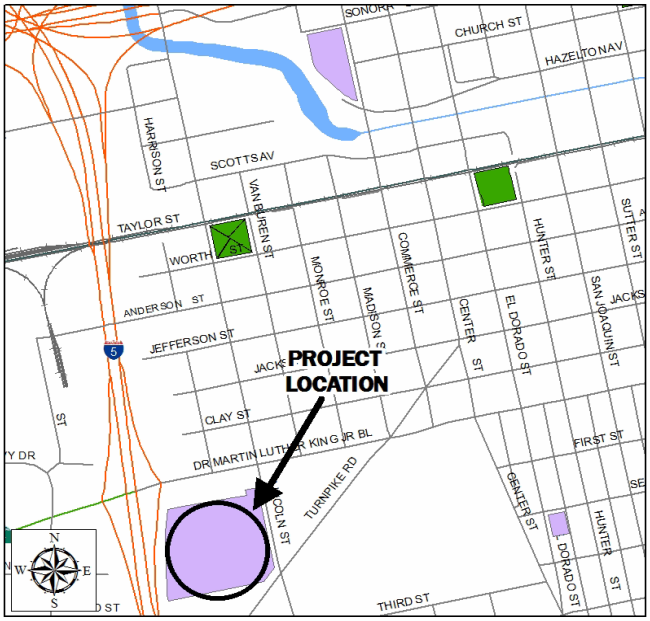
Project Description

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

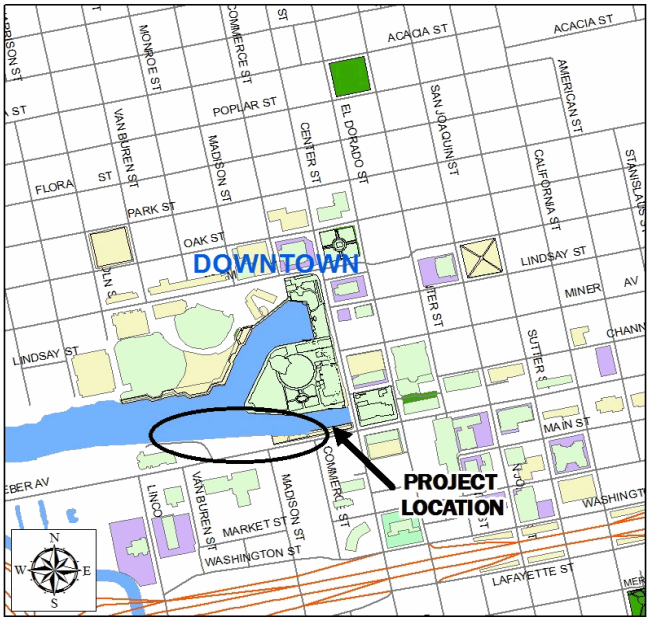
Project Description

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

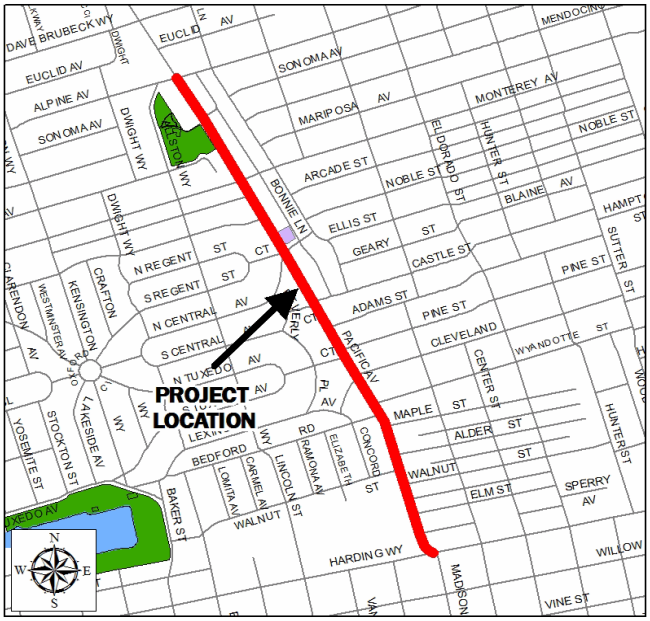
Project Description

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

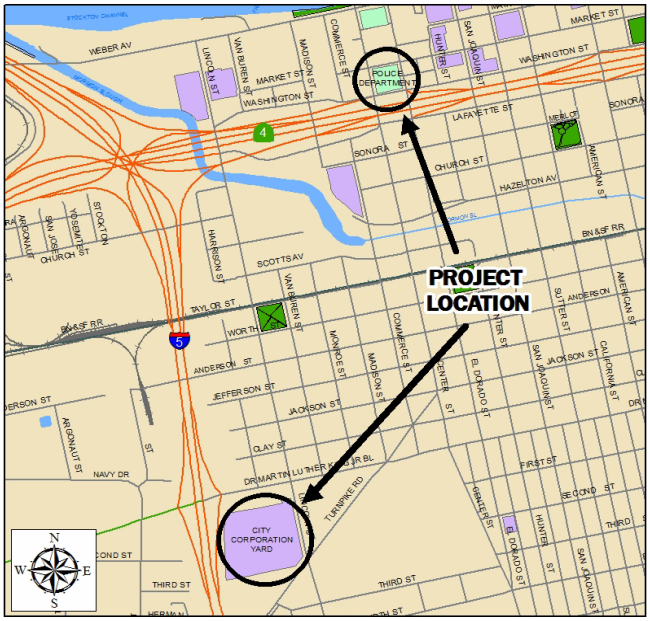
Project Description

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

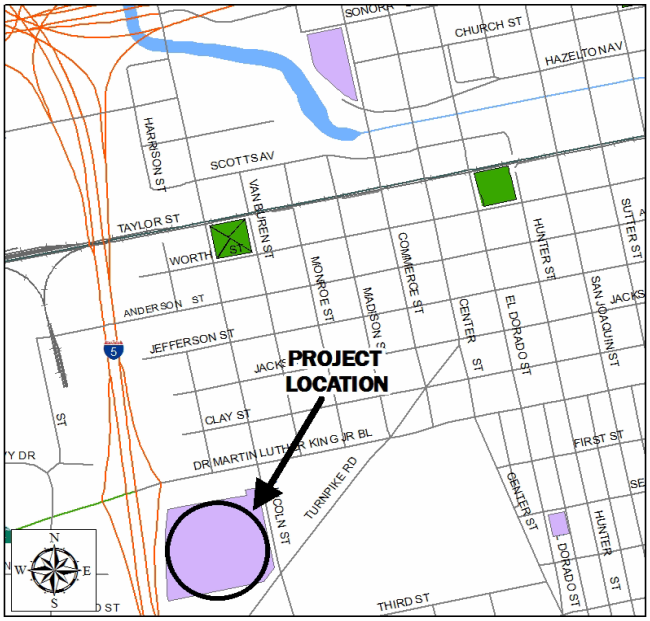
Project Description

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

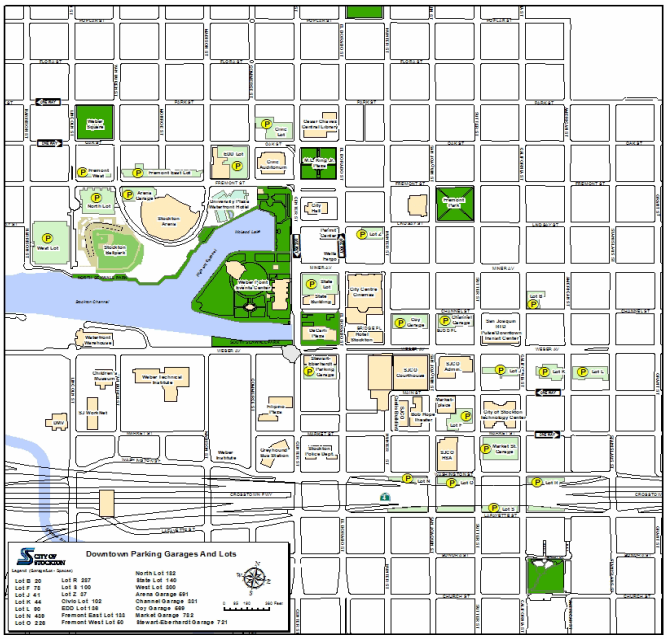
Project Description

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 Roof Replacement and Construction Program

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

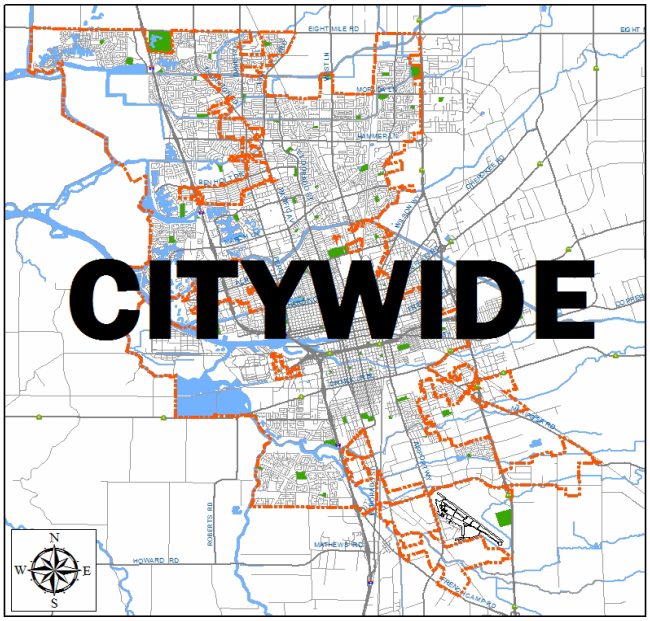
Project Description

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

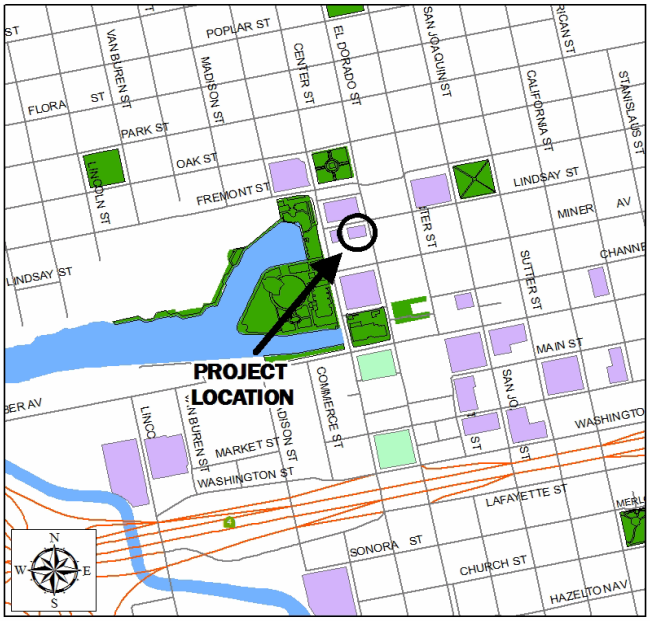
Project Description

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

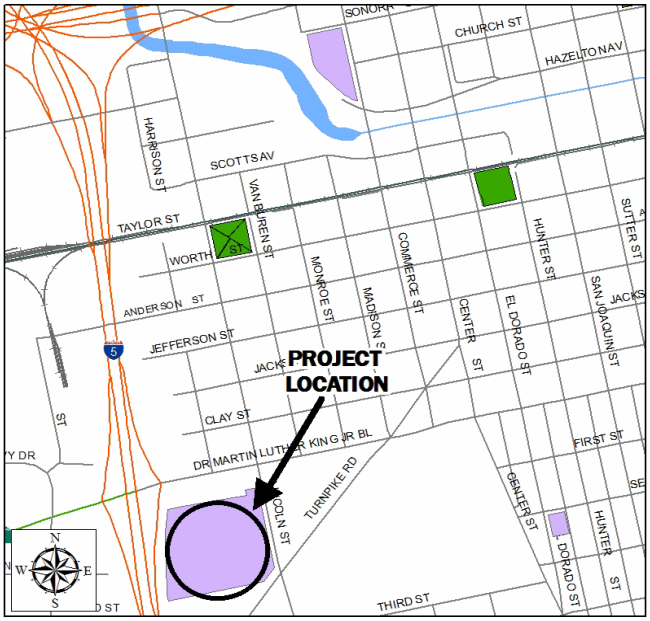
Project Description

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

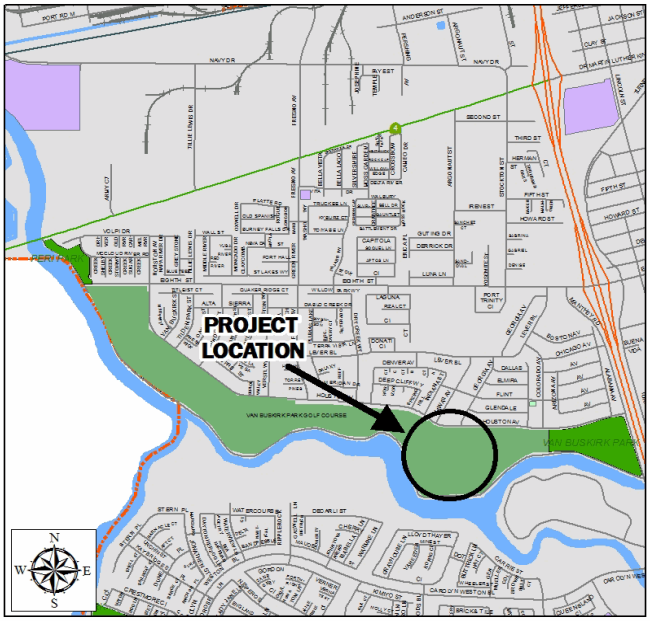
Project Description

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

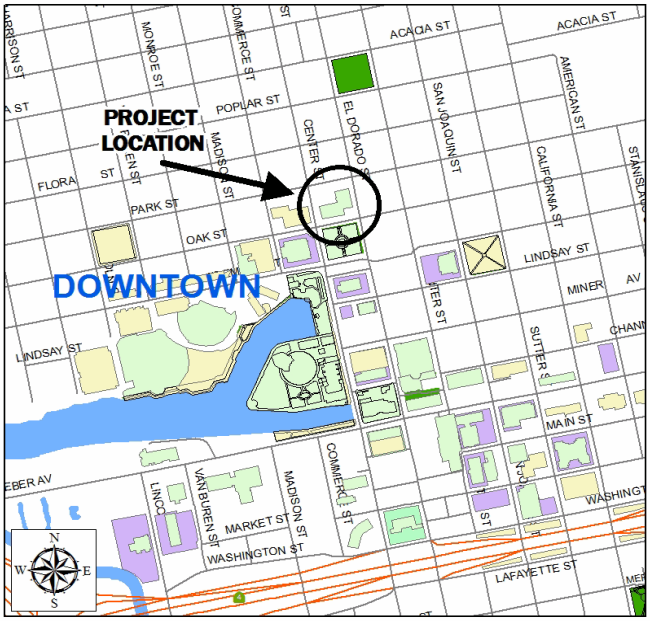
Project Description

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

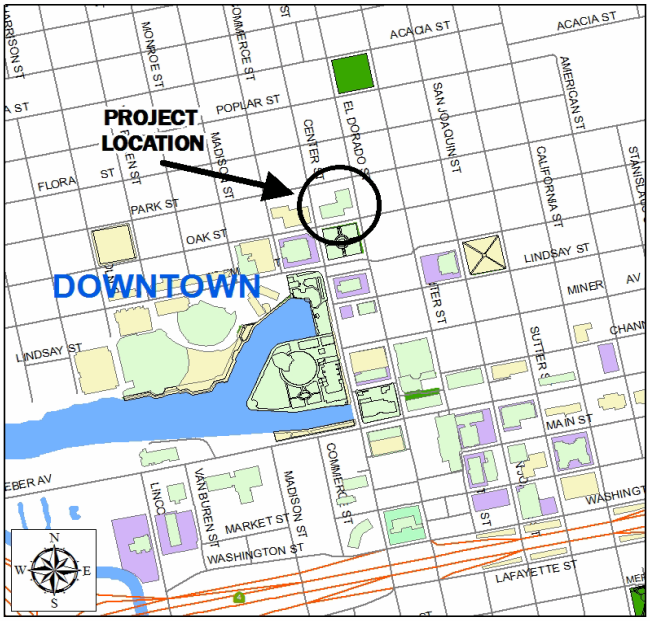
Project Description

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

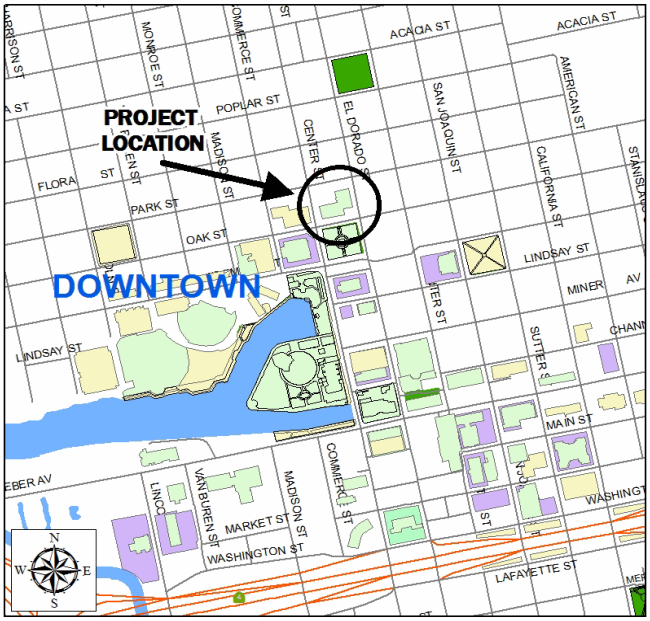
Project Description

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

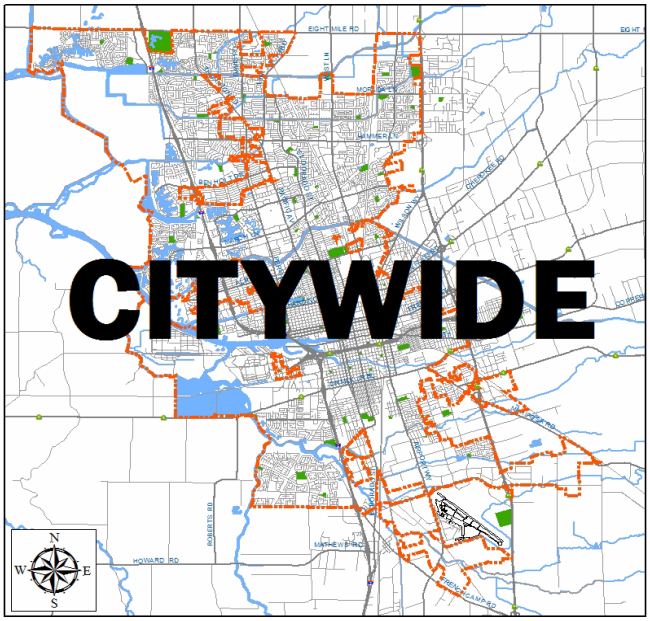
Project Description

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

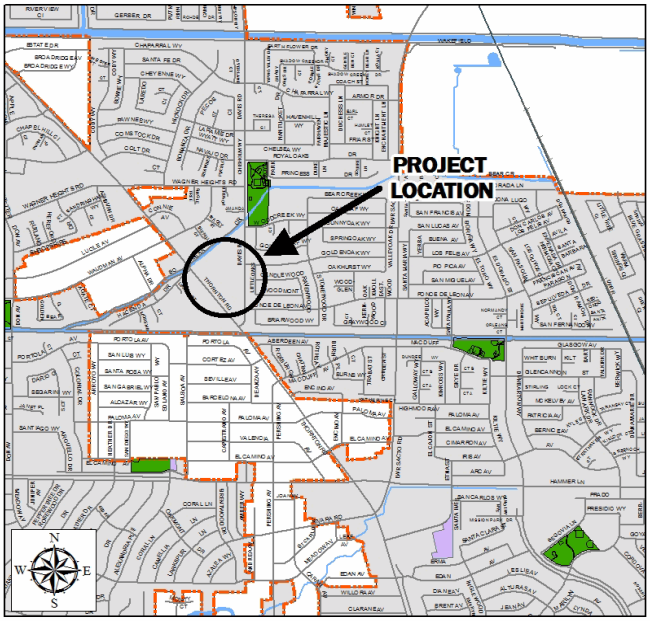
Project Description

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

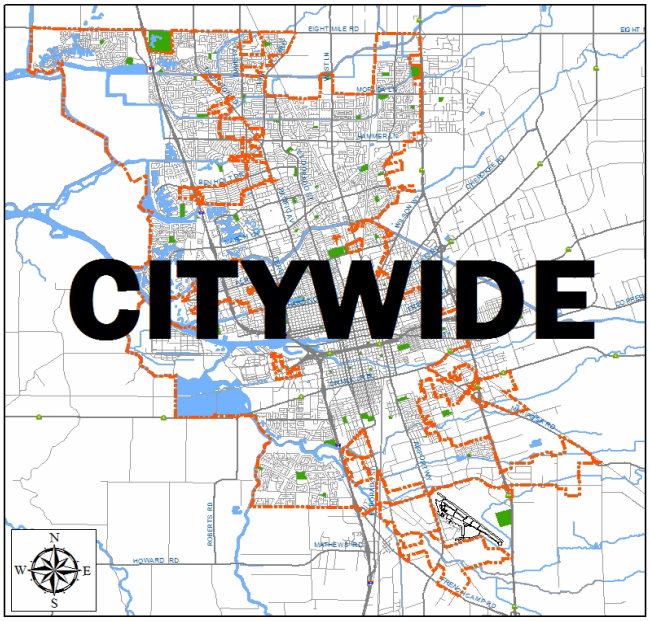
Project Description

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

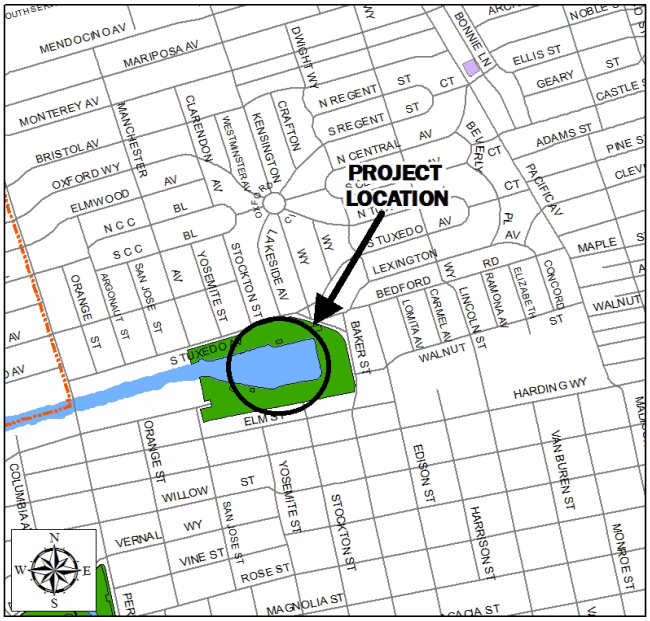
Project Description

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

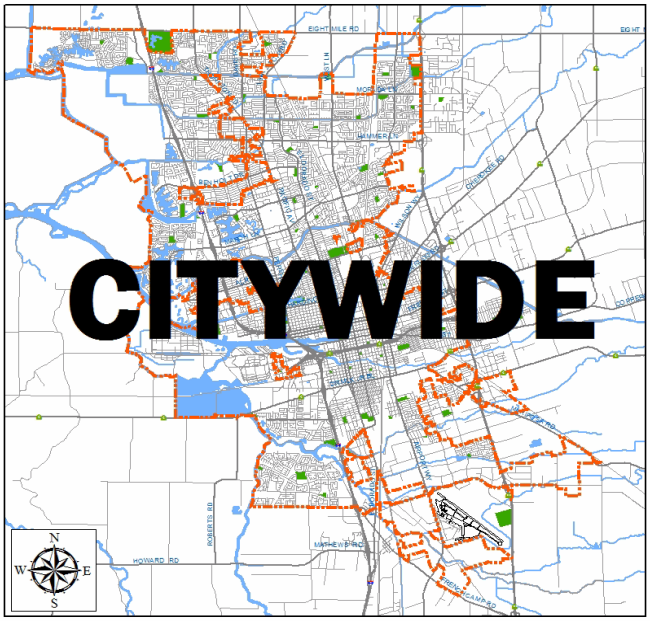
Project Description

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

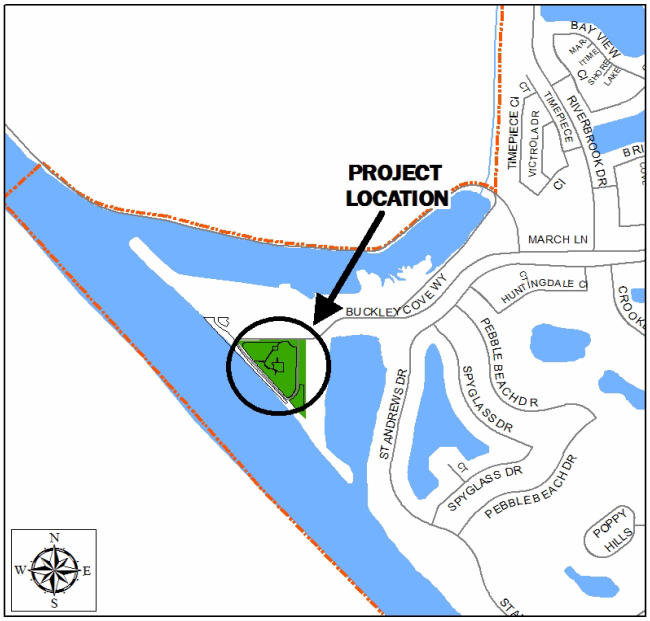
Project Description

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

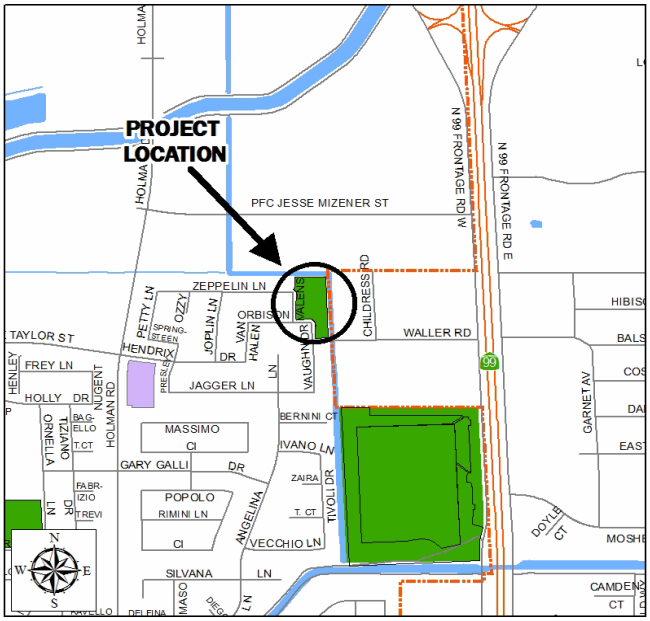
Project Description

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

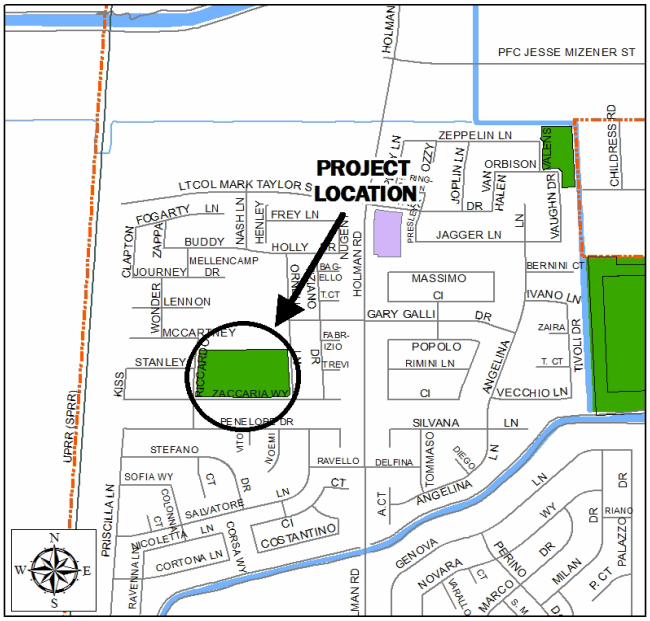
Project Description

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

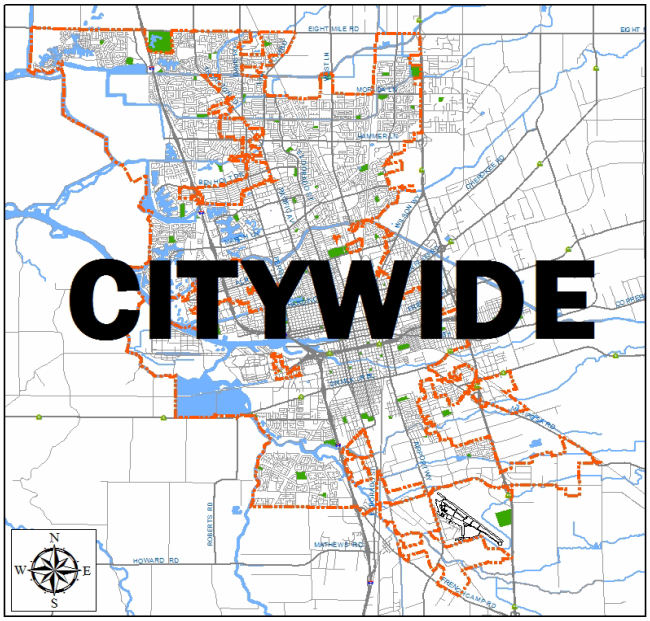
Project Description

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

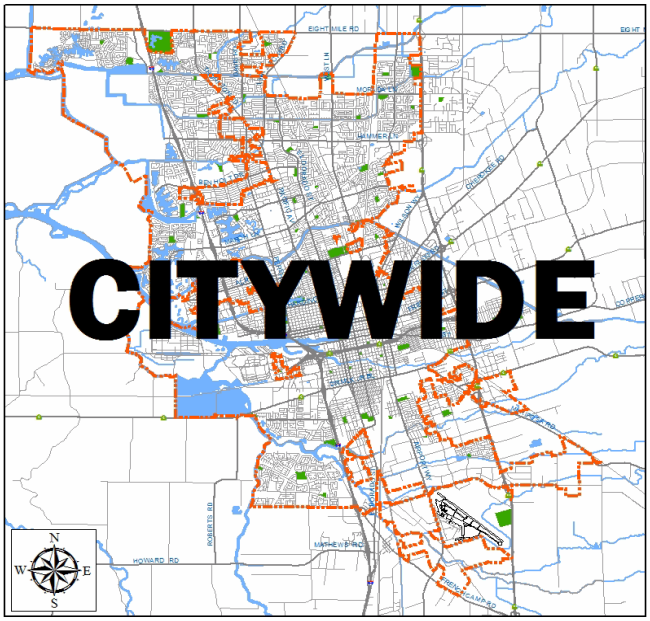
Project Description

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

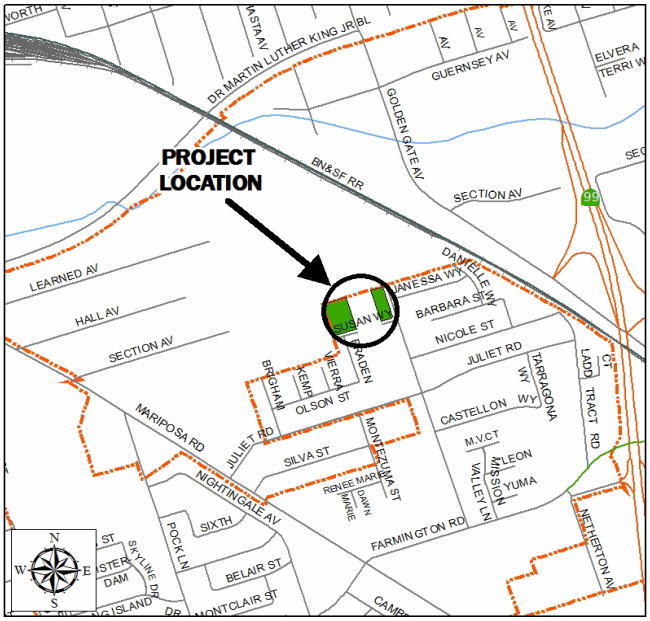
Project Description

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

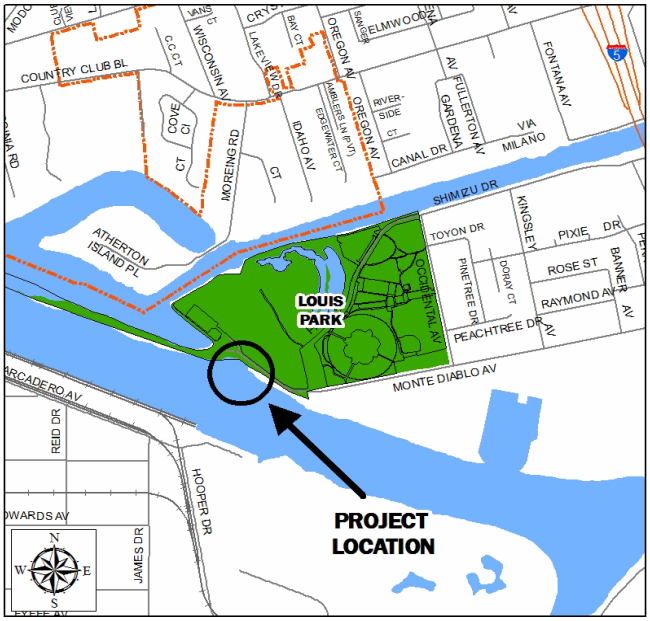
Project Description

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

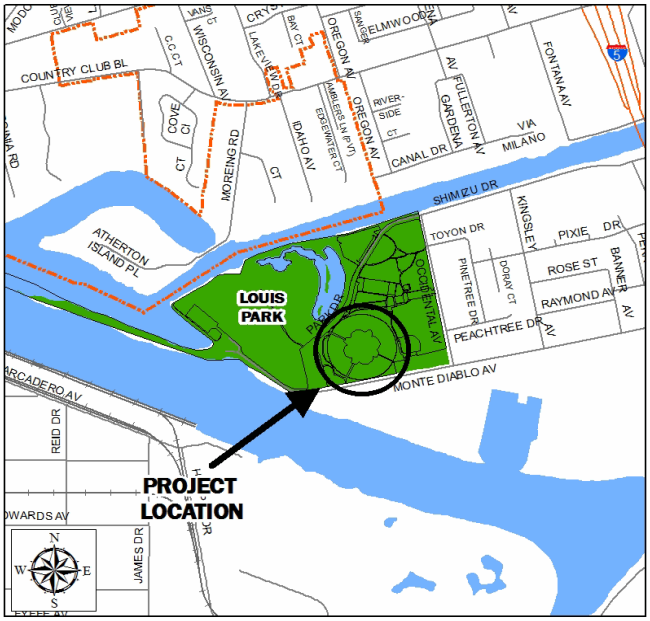
Project Description

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

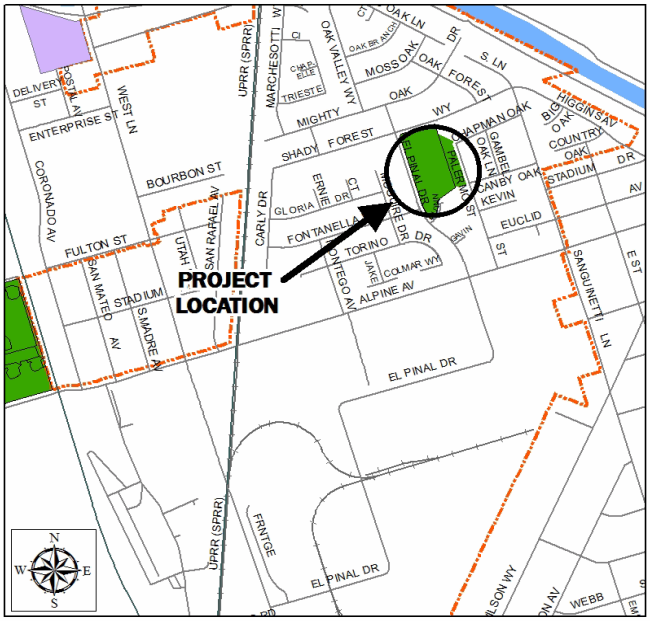
Project Description

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

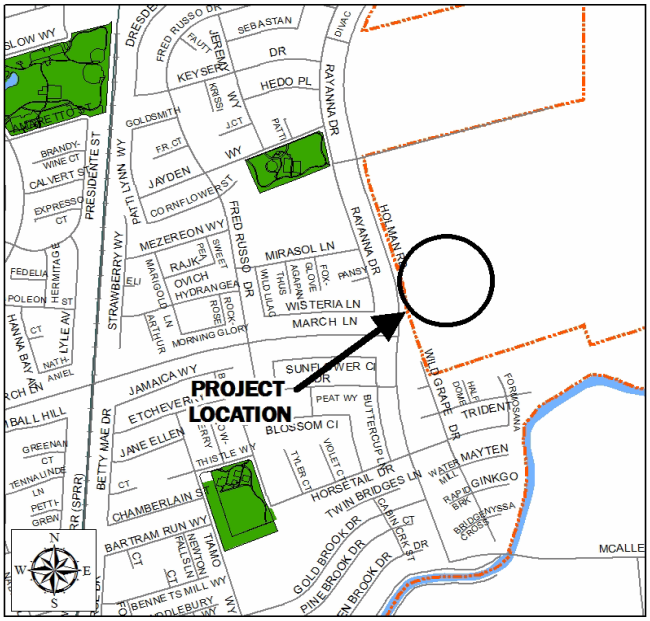
Project Description

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

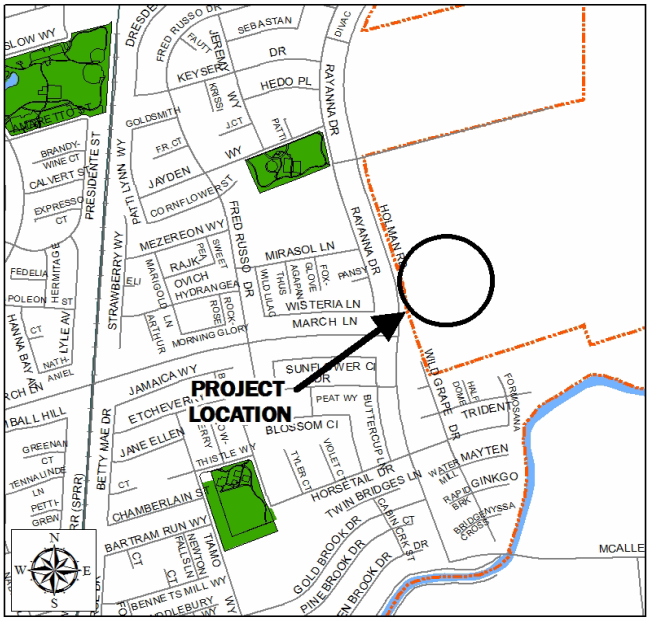
Project Description

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

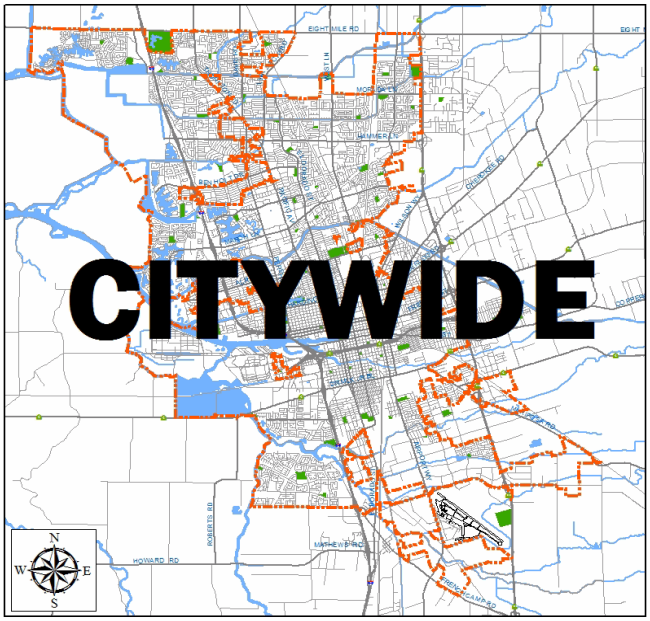
Project Description

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

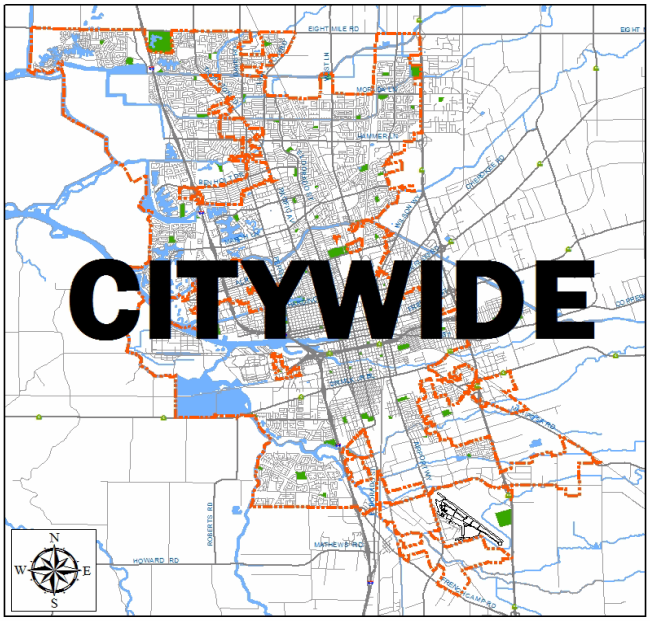
Project Description

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

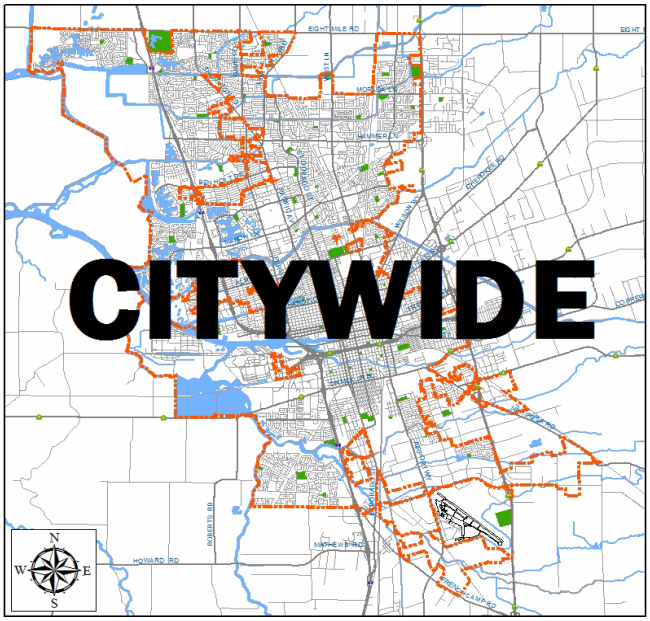
Project Description

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

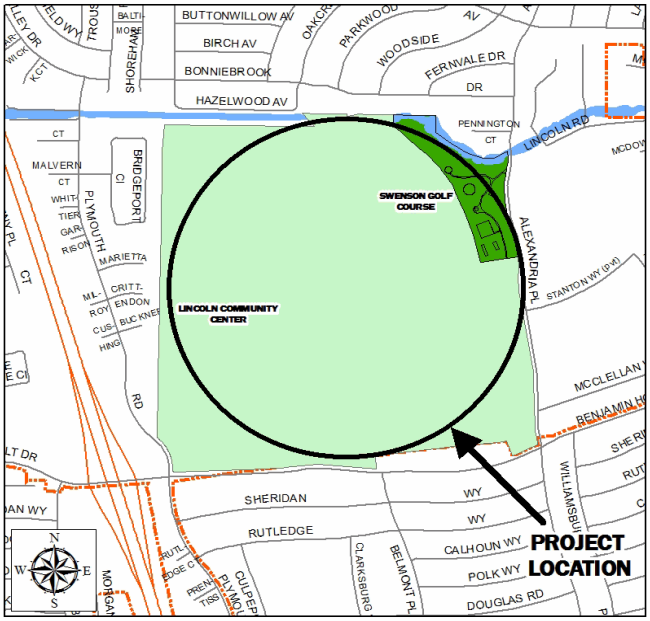
Project Description

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

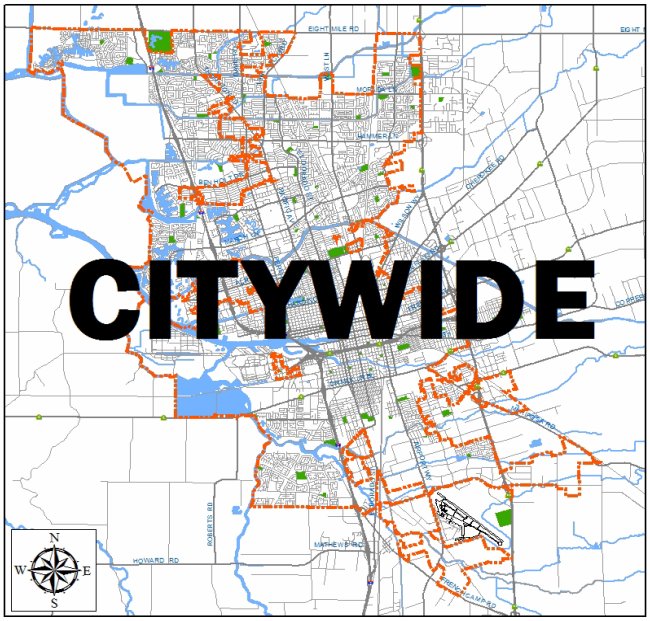
Project Description

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

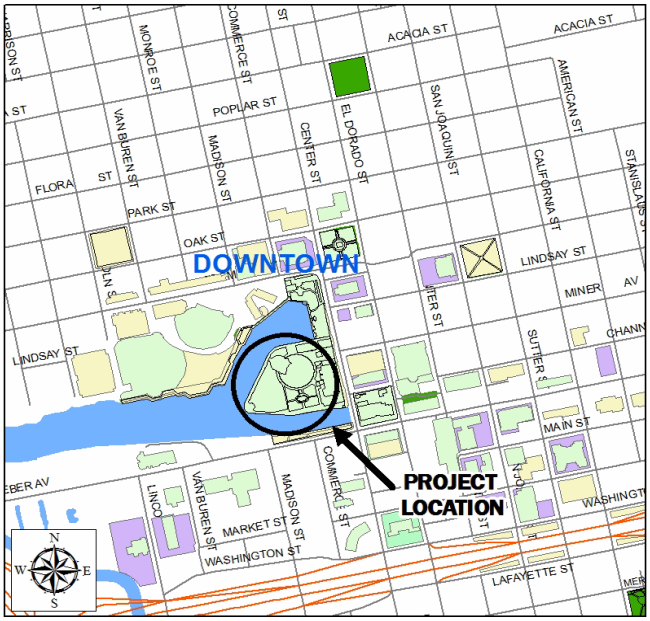
Project Description

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

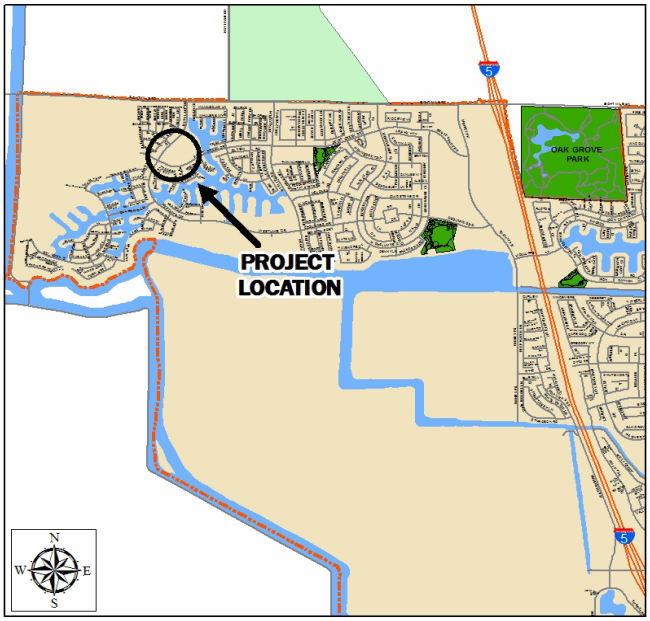
Project Description

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

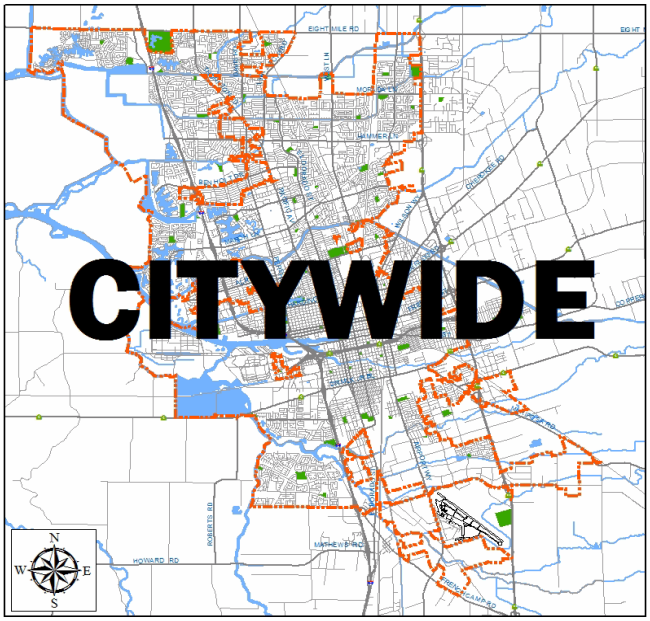
Project Description

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

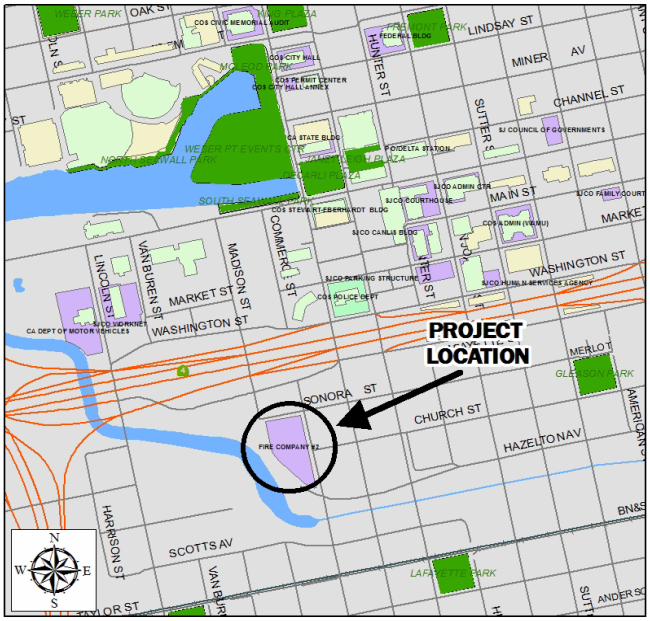
Project Description

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

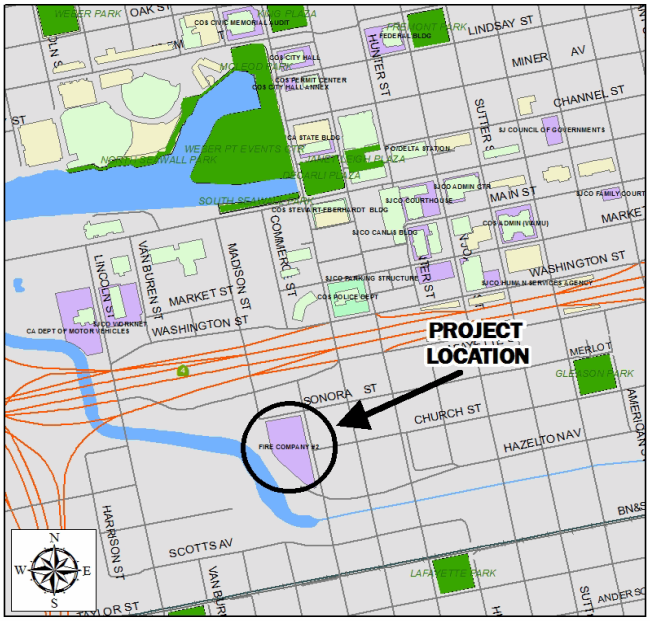
Project Description

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

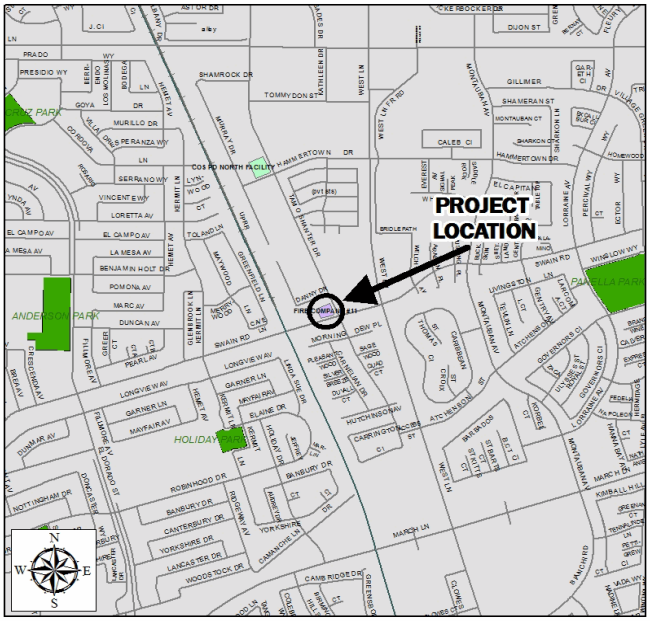
Project Description

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

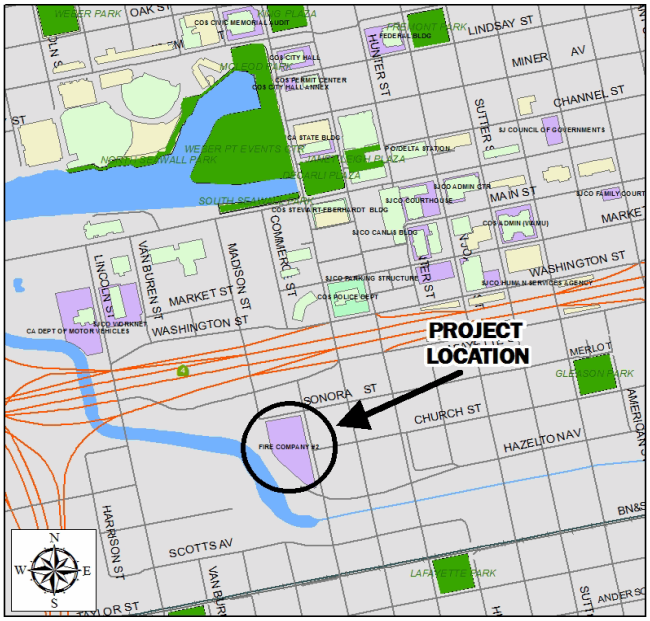
Project Description

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

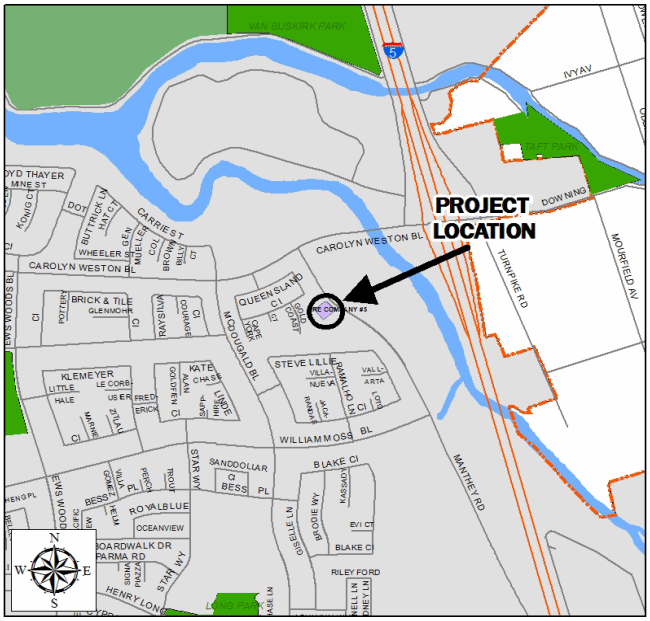
Project Description

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

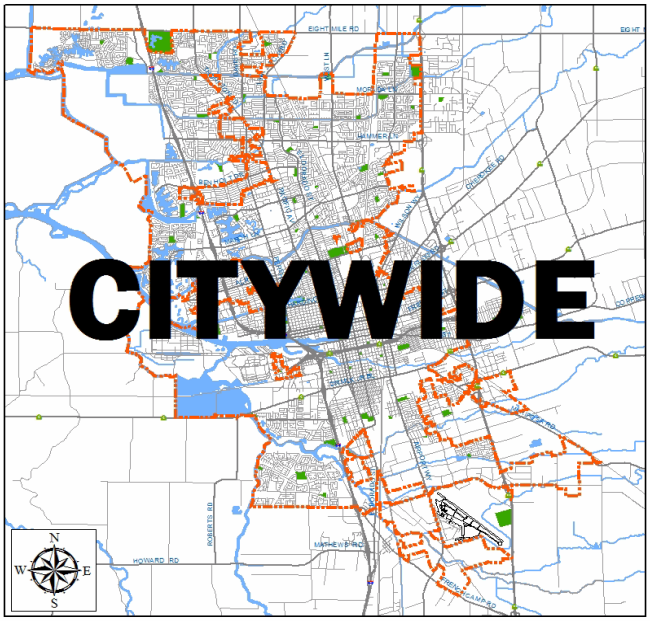
Project Description

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

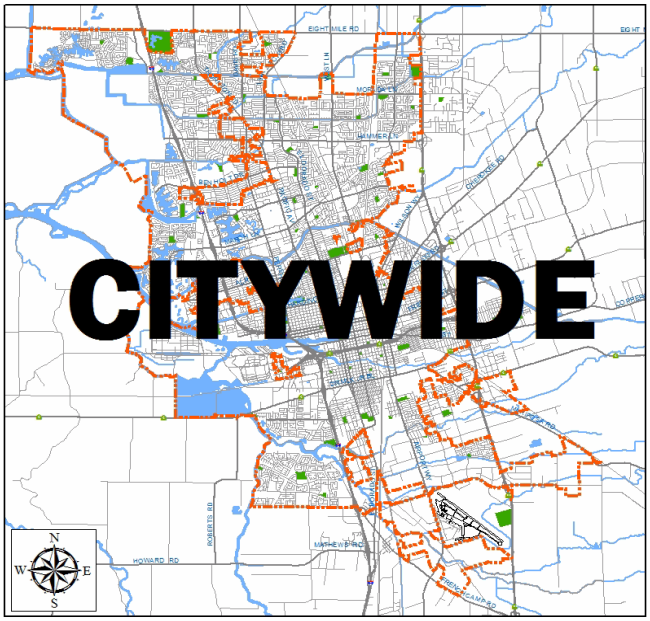
Project Description

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

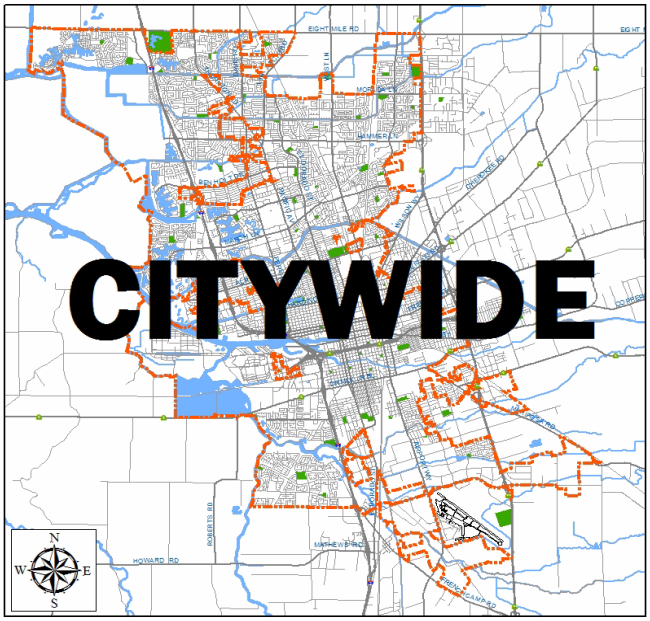
Project Description

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

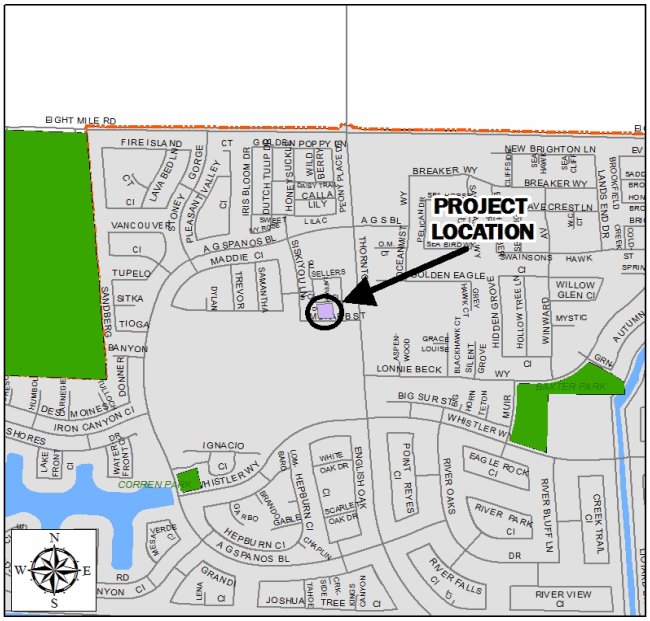
Project Description

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

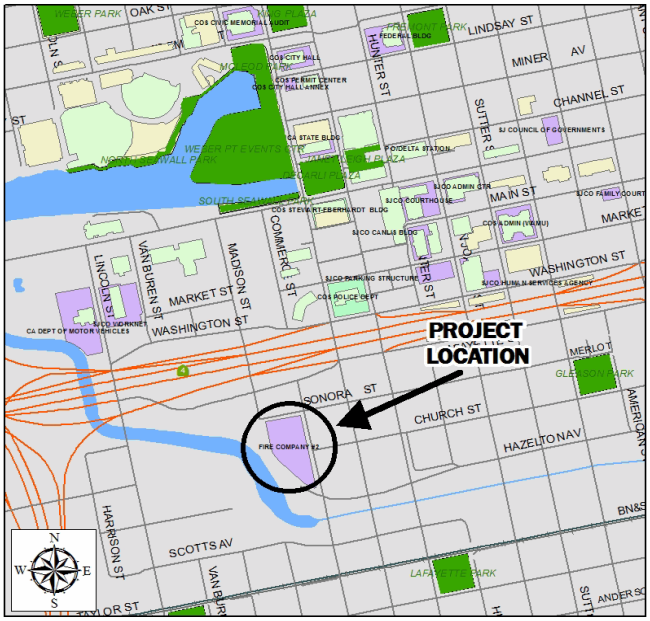
Project Description

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

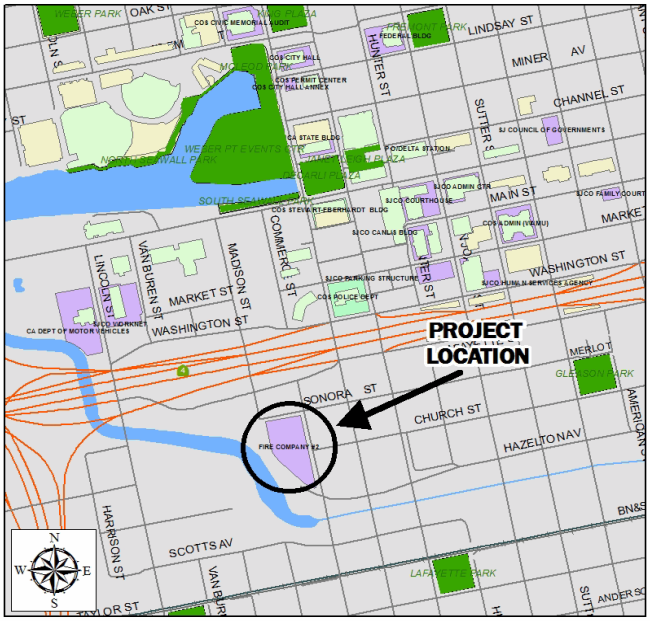
Project Description

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

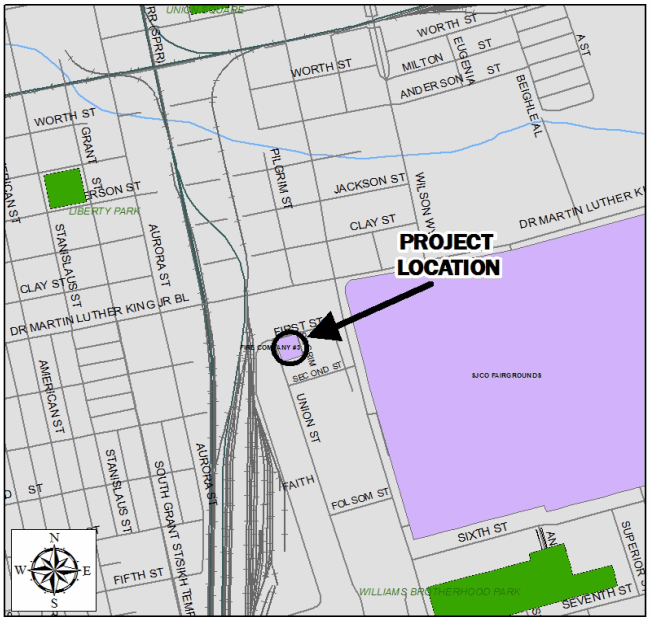
Project Description

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

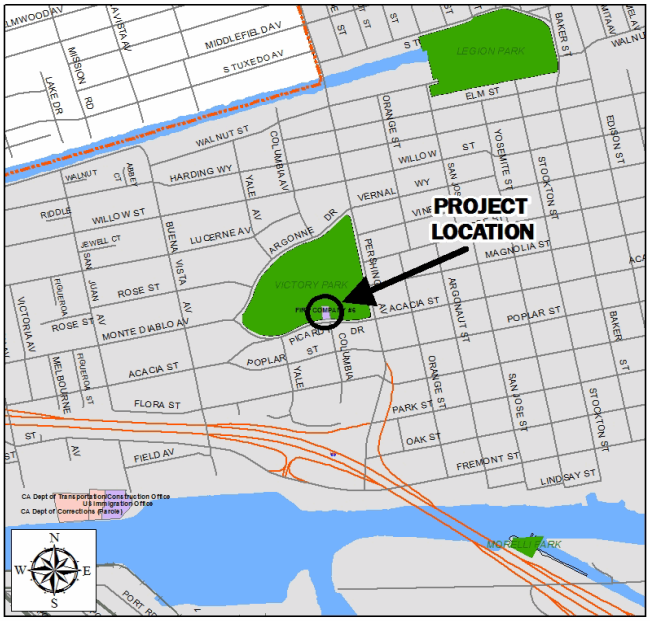
Project Description

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

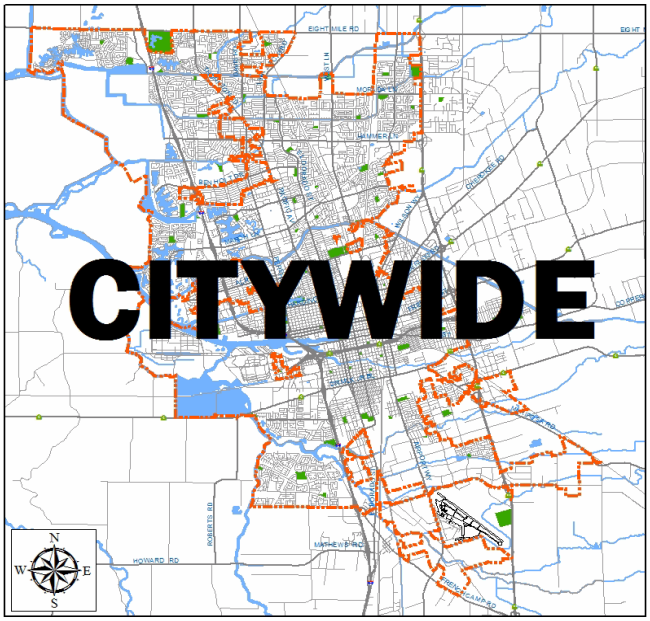
Project Description

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

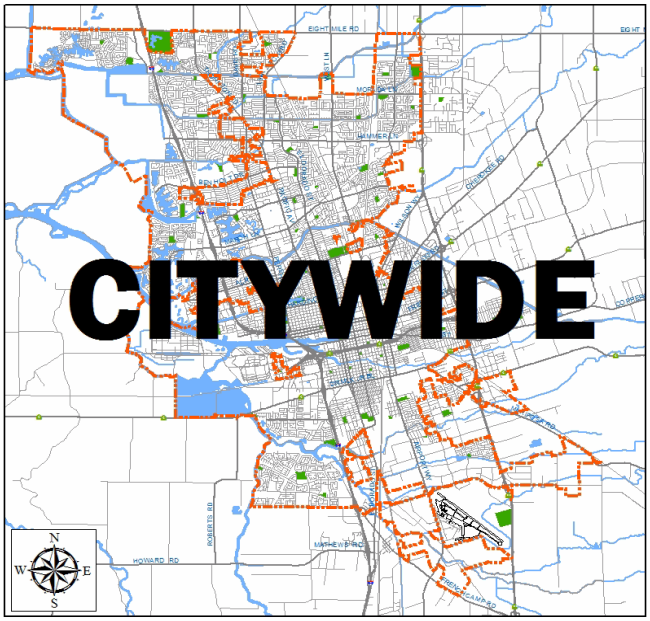
Project Description

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

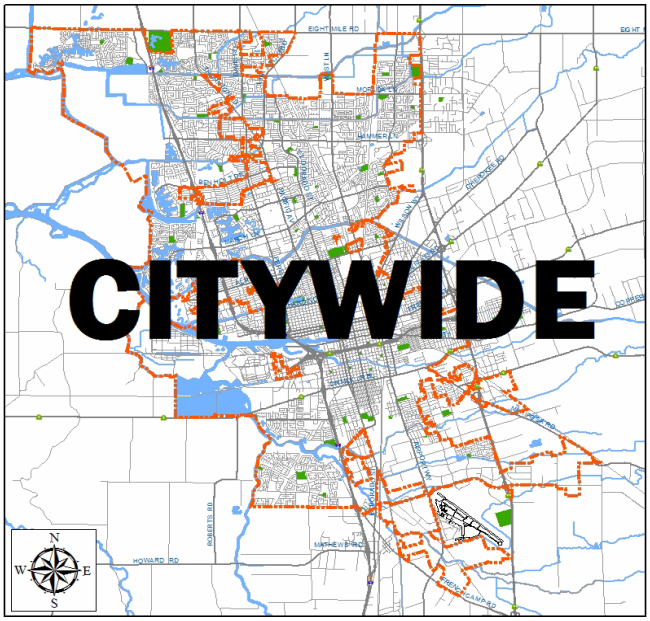
Project Description

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

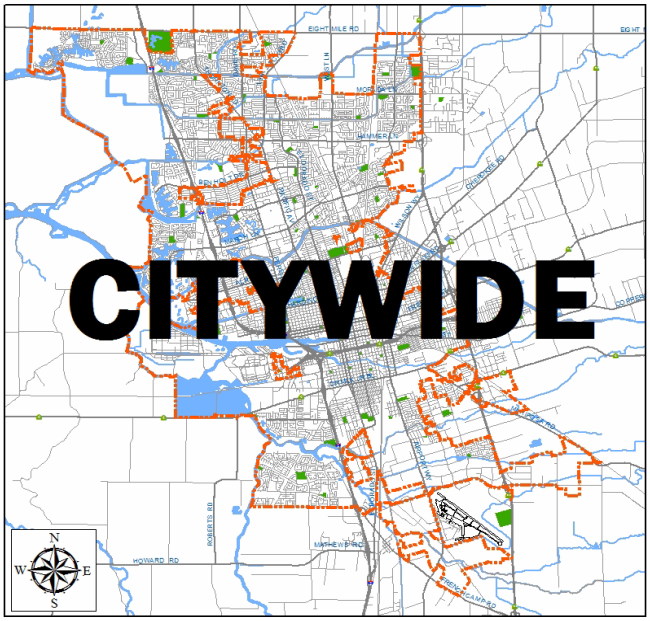
Project Description

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

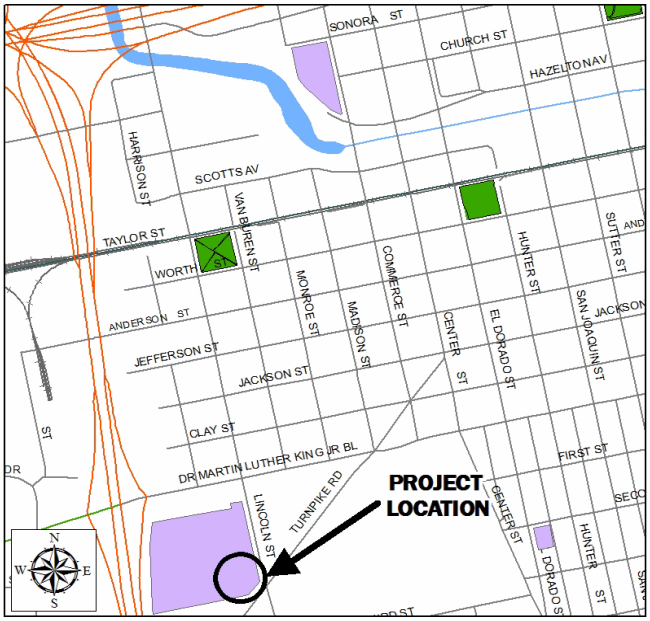
Project Description

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

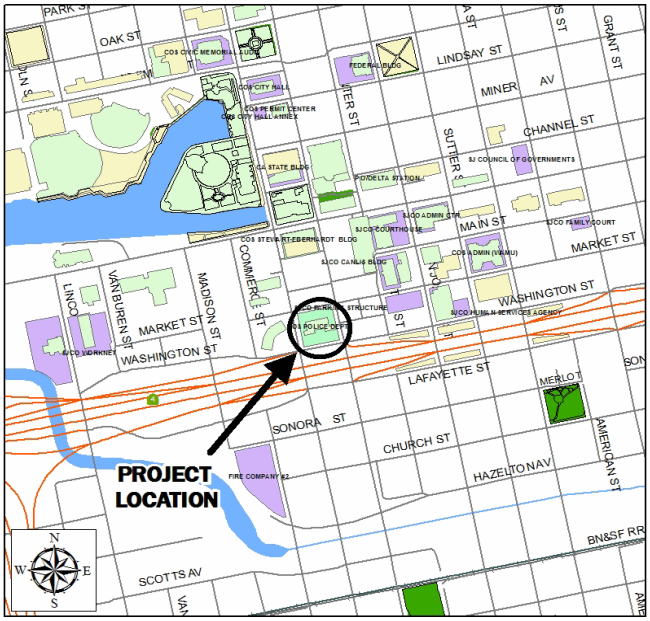
Project Description

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

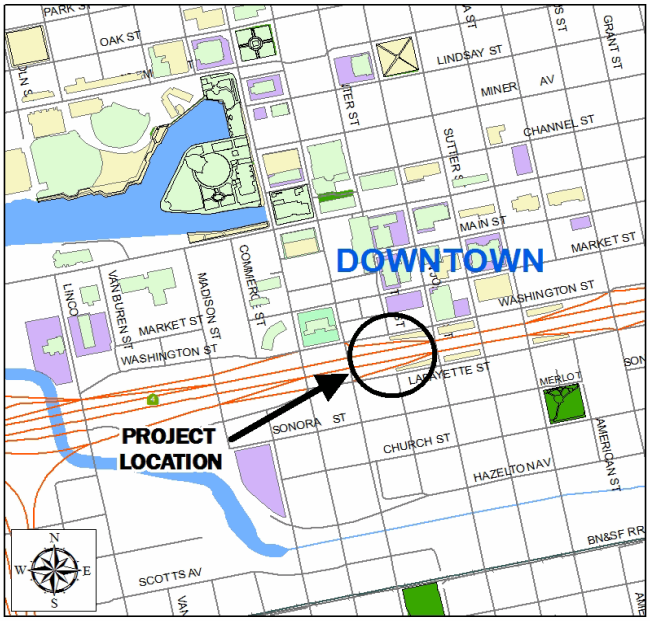
Project Description

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

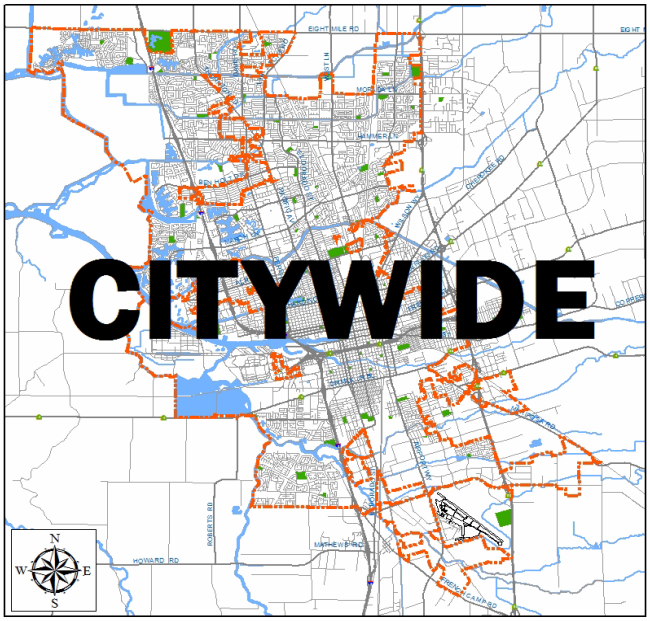
Project Description

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

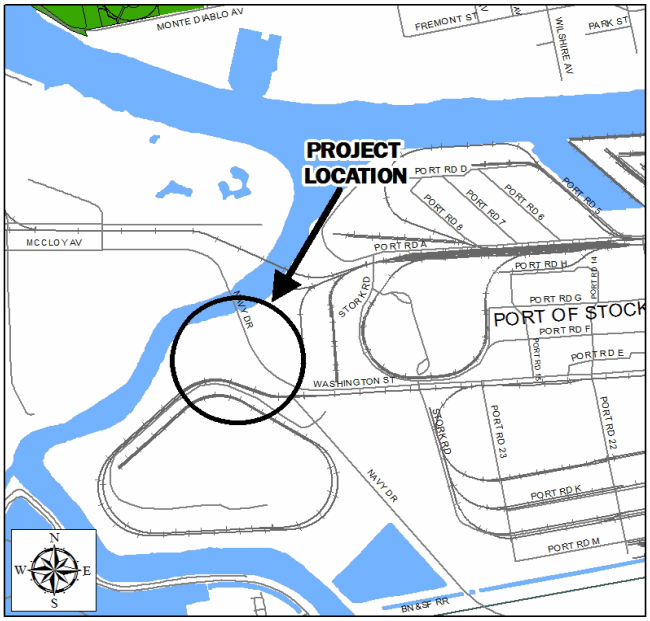
Project Description

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

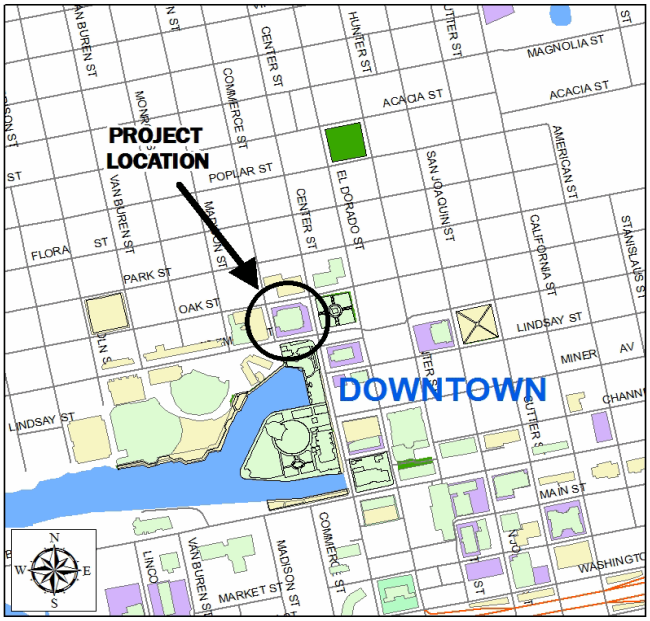
Project Description

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

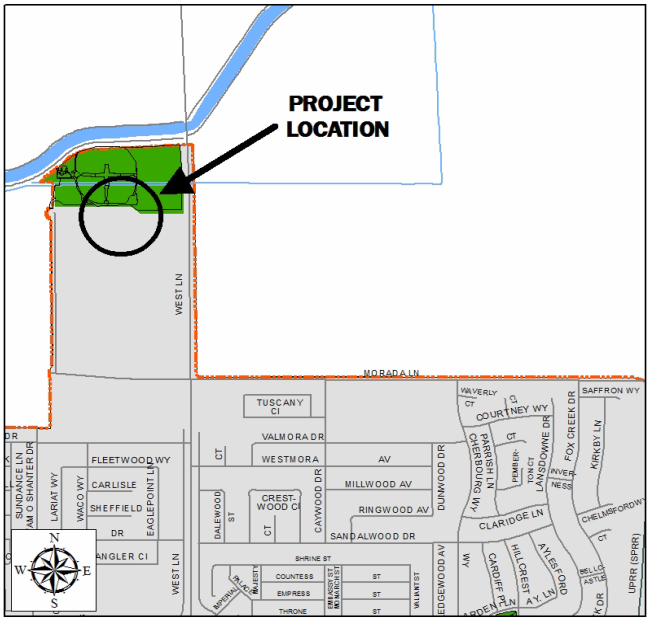
Project Description

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

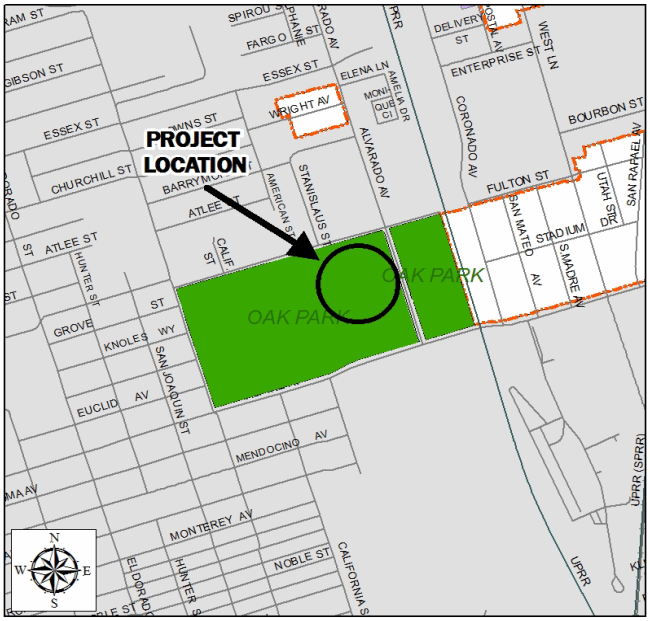
Project Description

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	1,000,000	1,500,000	500,000	0	50,000	3,050,000
Total Expense:	**1,000,000**	**1,500,000**	**500,000**	**0**	**50,000**	**3,050,000**
Revenue						
Other	566,685	1,500,000	500,000	0	50,000	2,616,685
Redevelopment	433,315	0	0	0	0	433,315
Total Revenue:	**1,000,000**	**1,500,000**	**500,000**	**0**	**50,000**	**3,050,000**



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

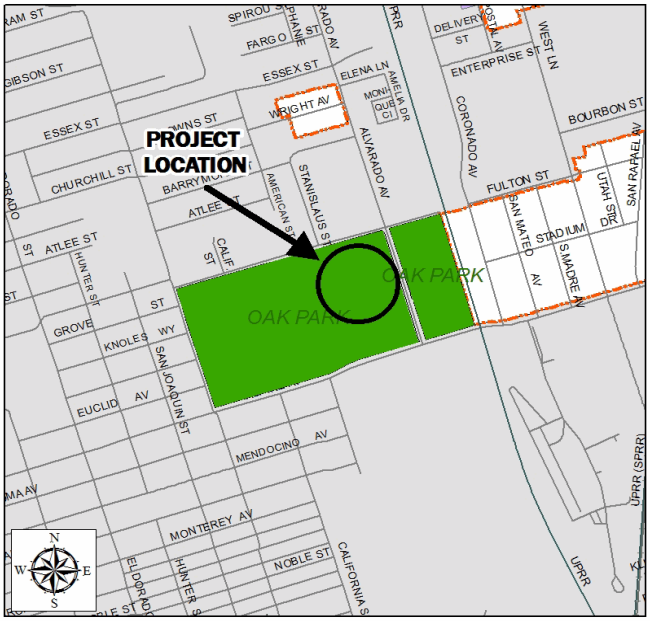
Project Description

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

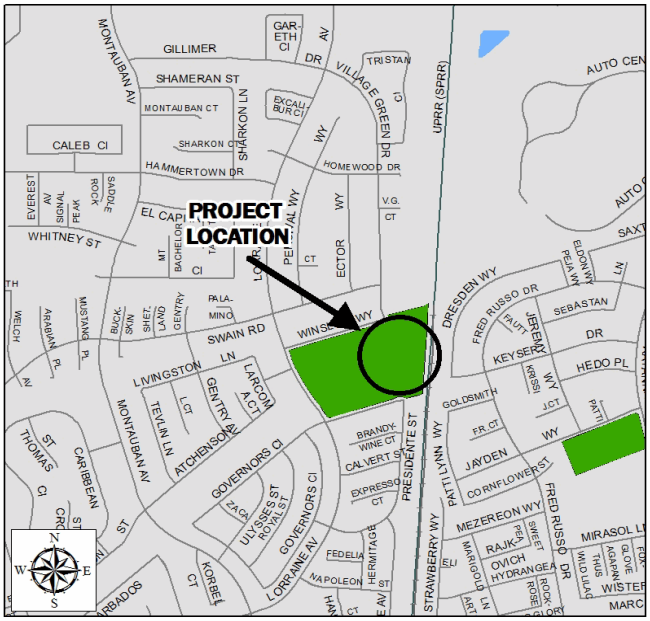
Project Description

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

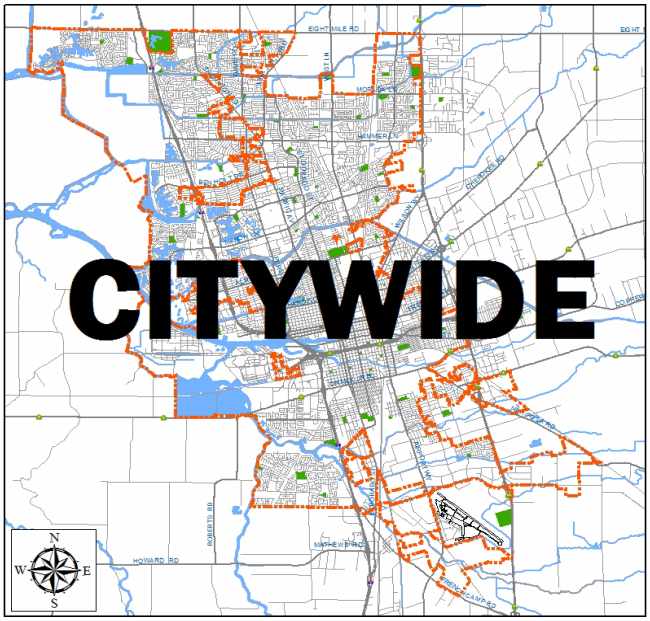
Project Description

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

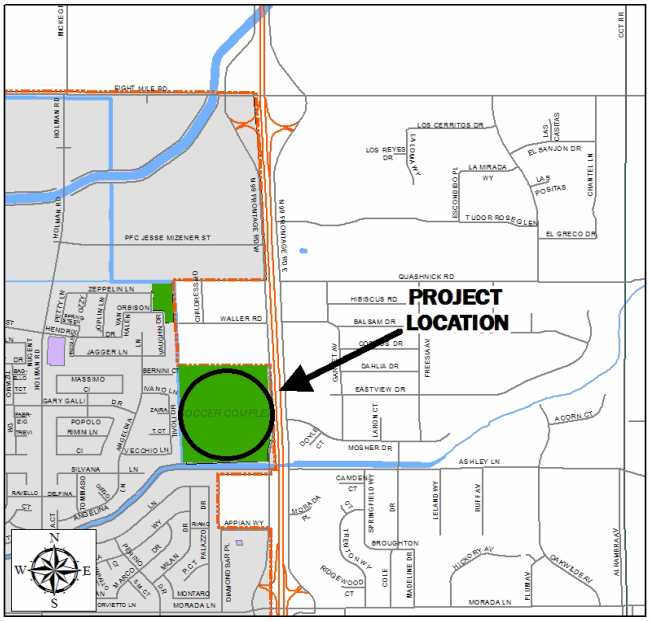
Project Description

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

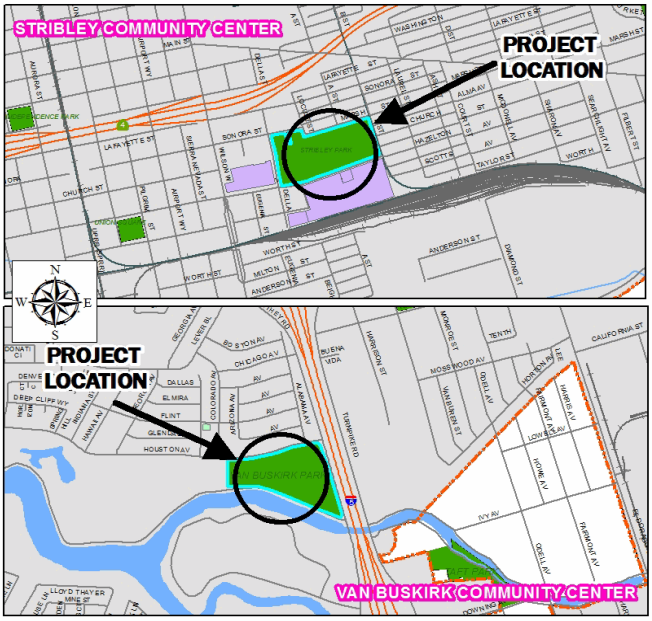
Project Description

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

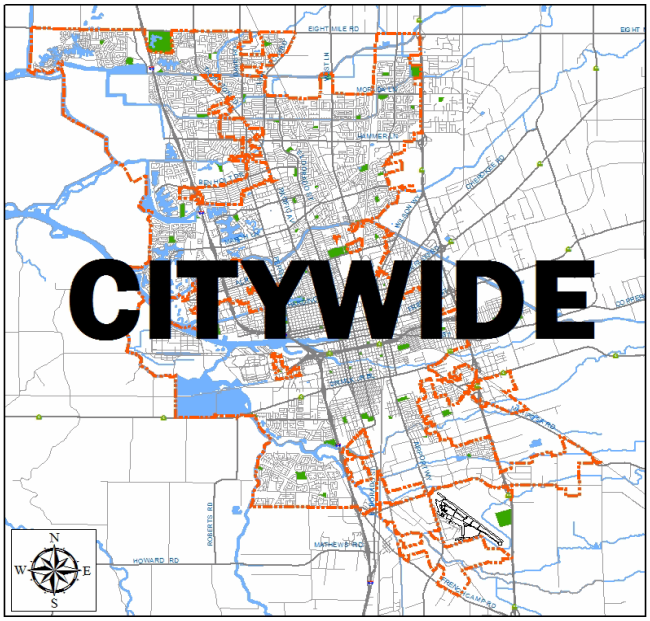
Project Description

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

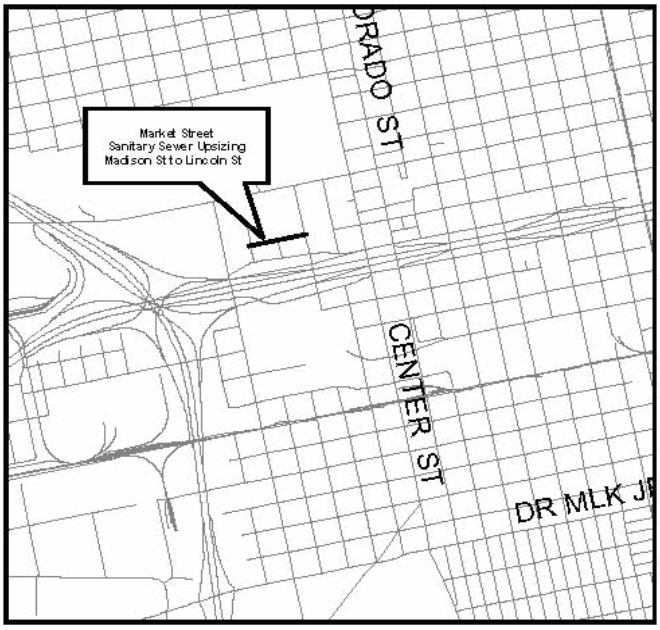
Project Description

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

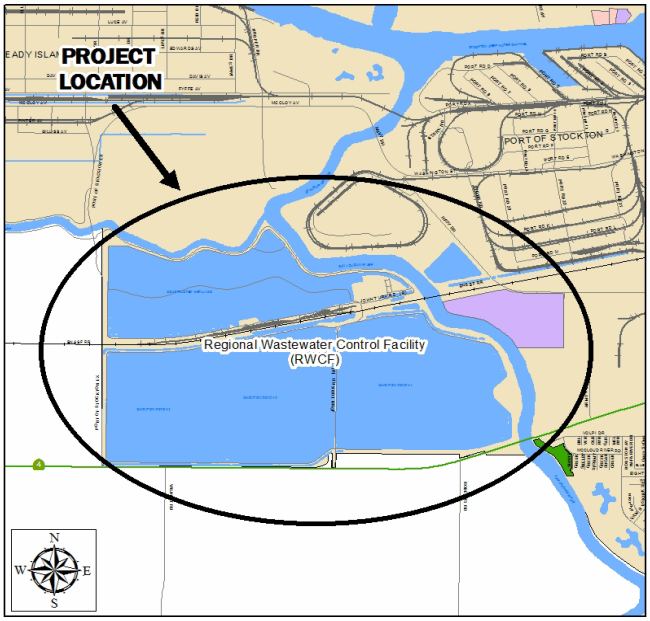
Project Description

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

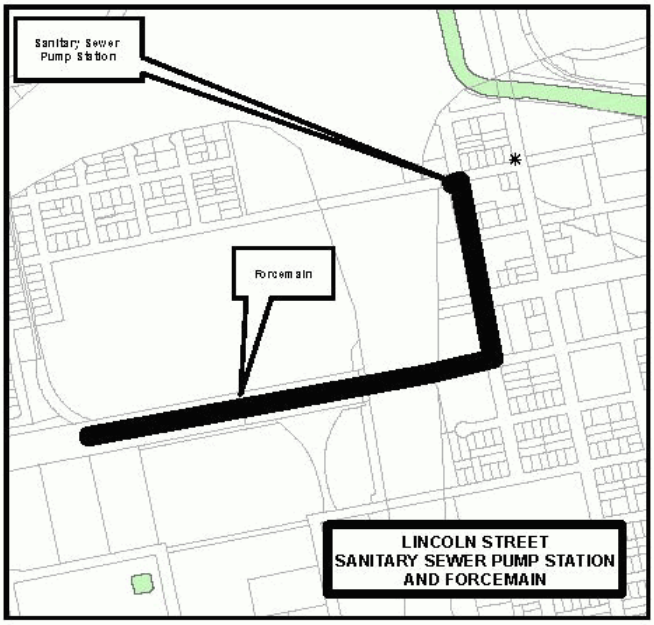
Project Description

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

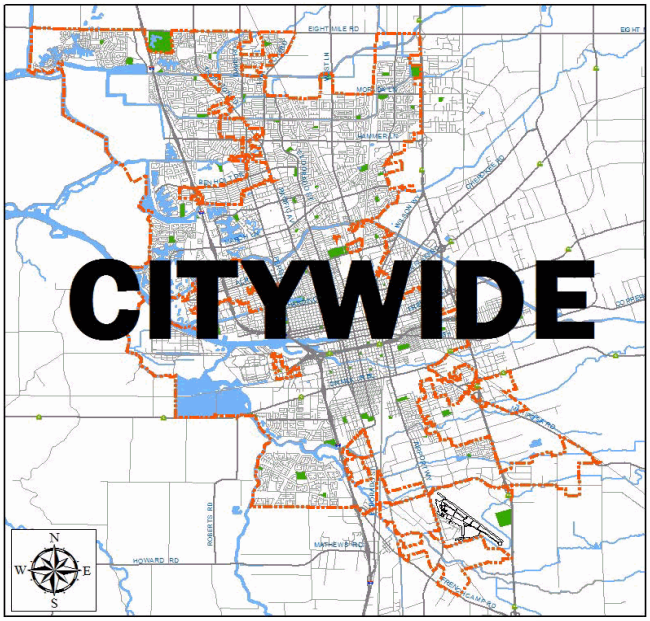
Project Description

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

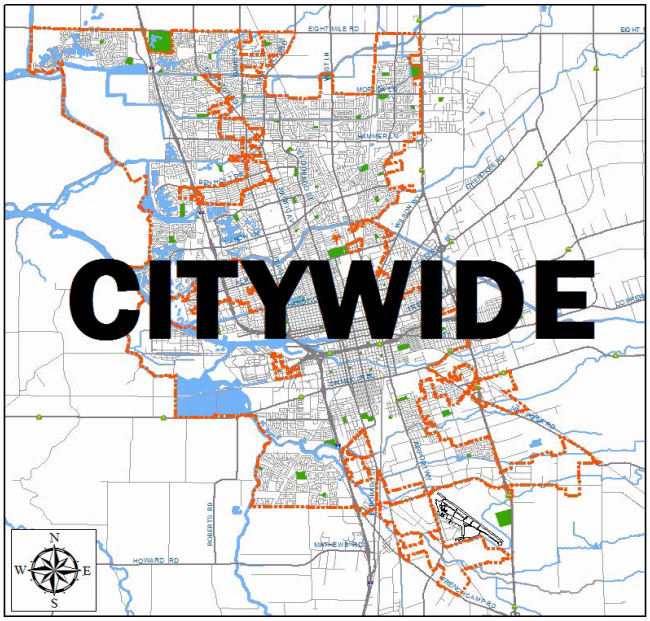
Project Description

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

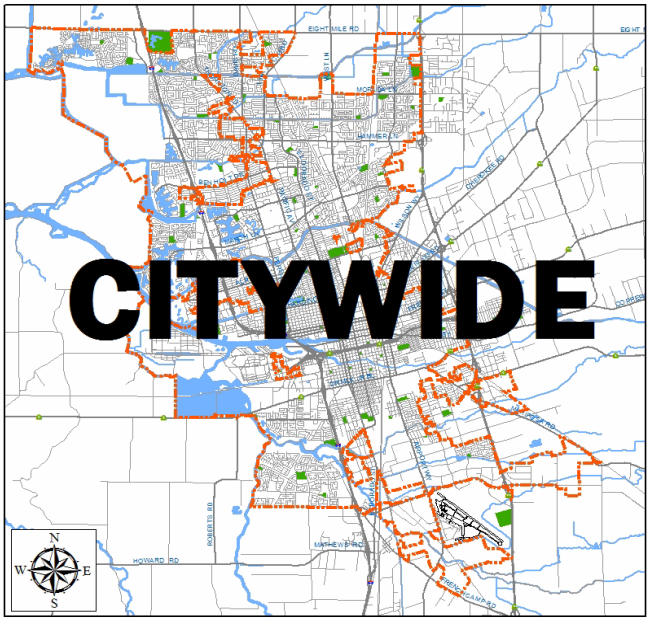
Project Description

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

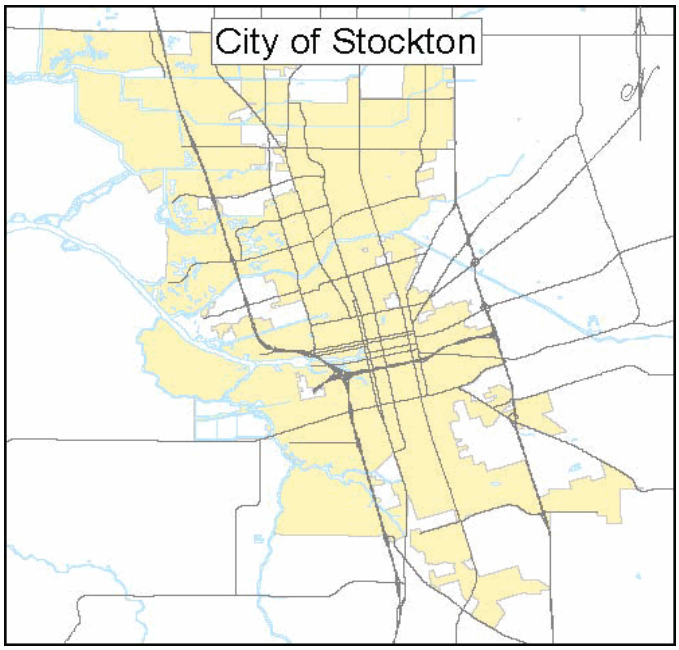
Project Description

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)

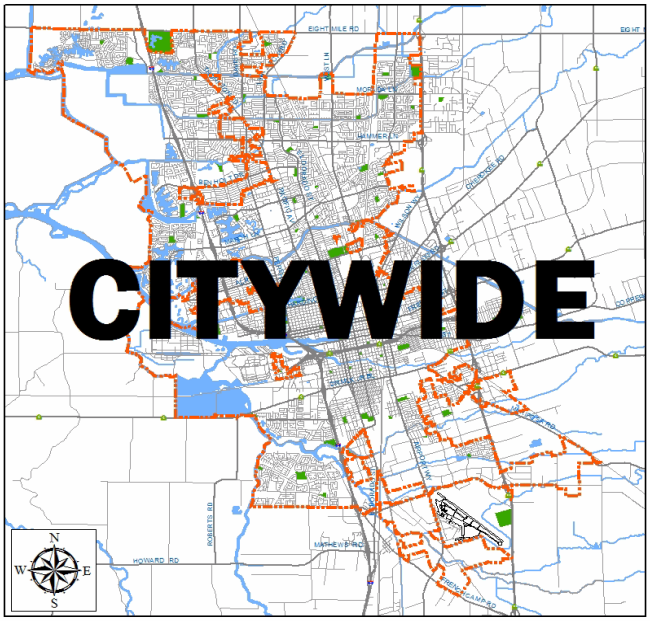
Project Description

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)

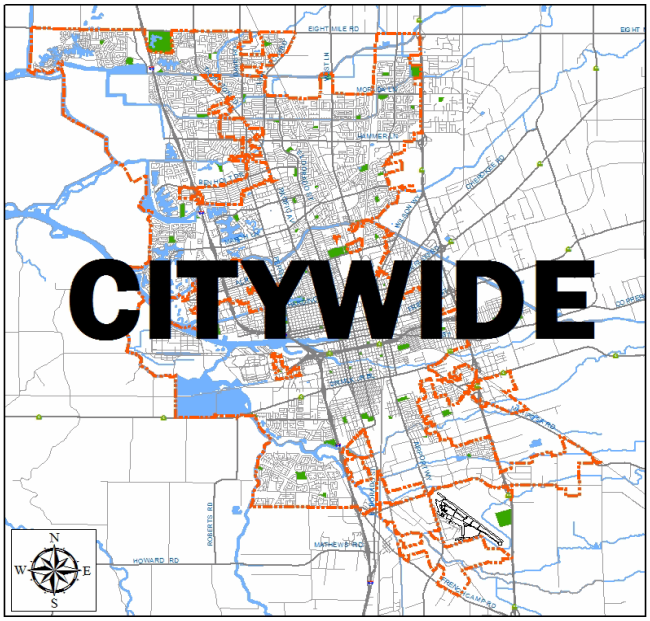
Project Description

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)

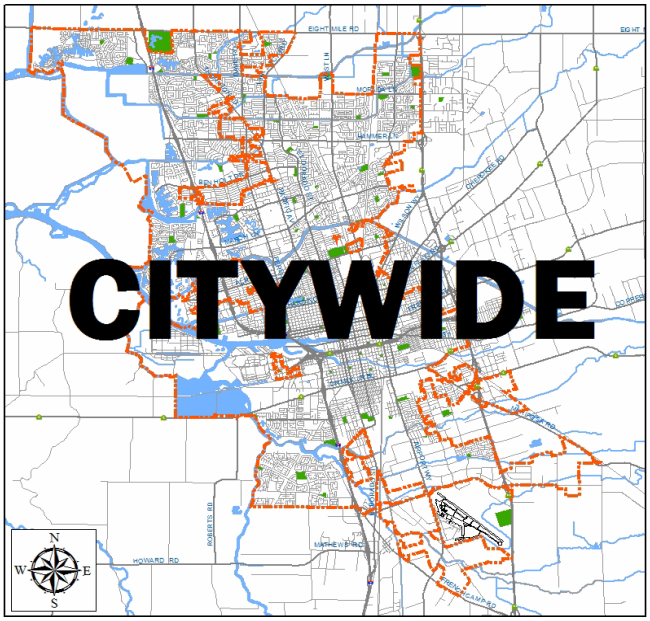
Project Description

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)

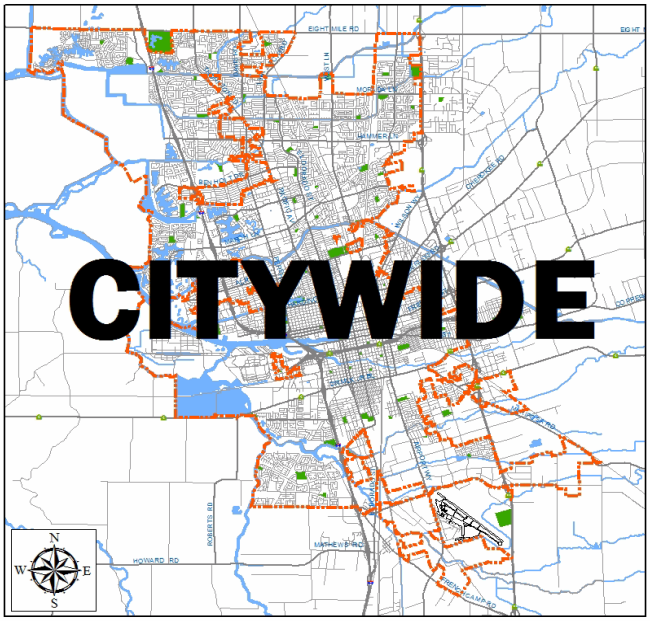
Project Description

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)

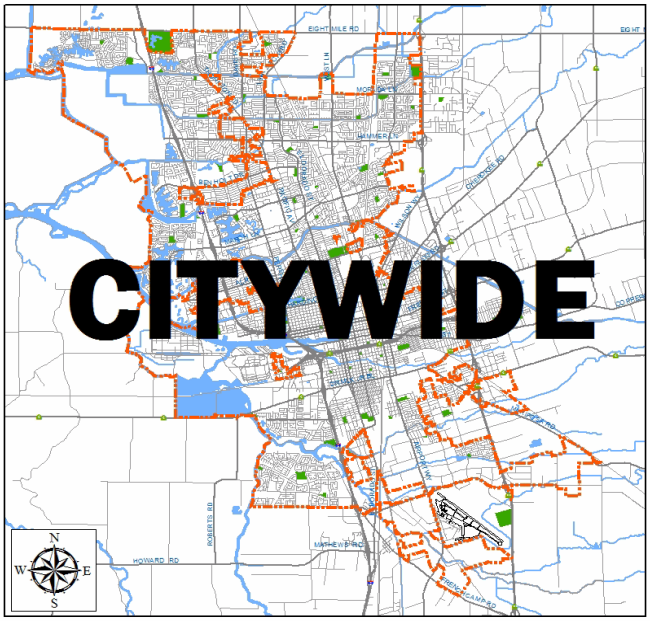
Project Description

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

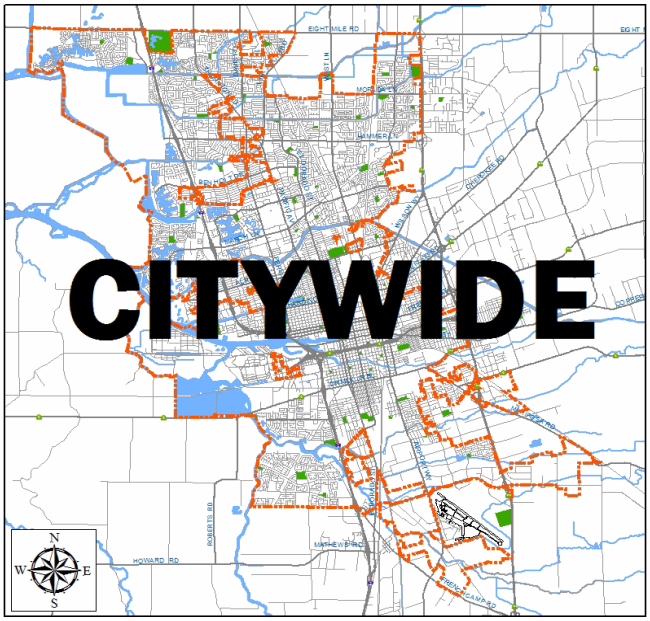
Project Description

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

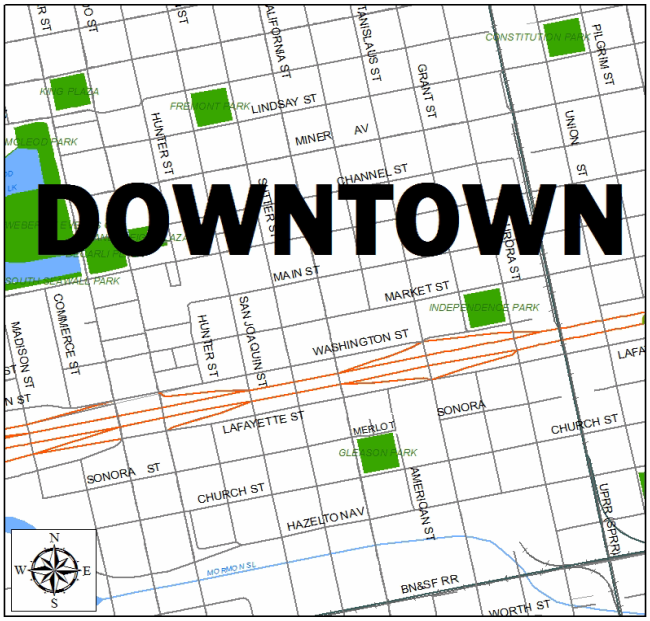
Project Description

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

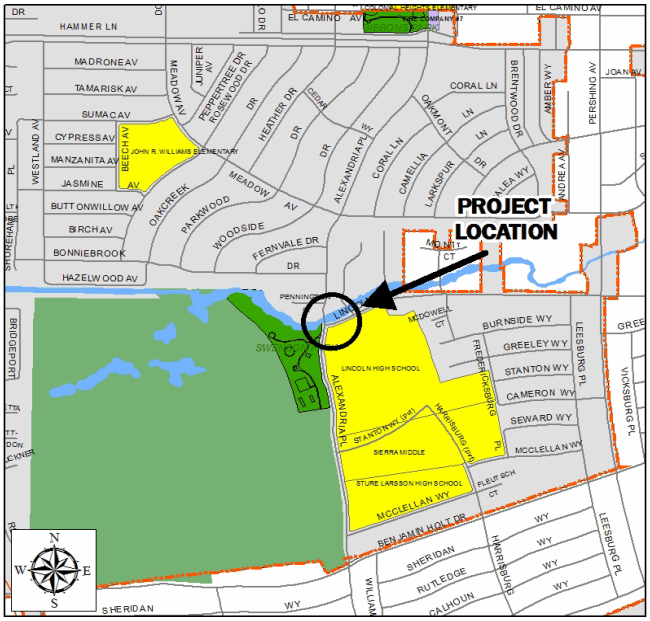
Project Description

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

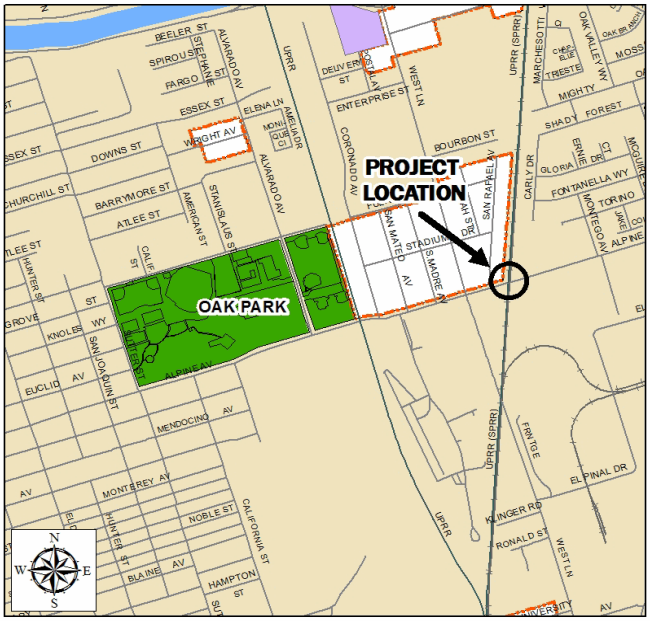
Project Description

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

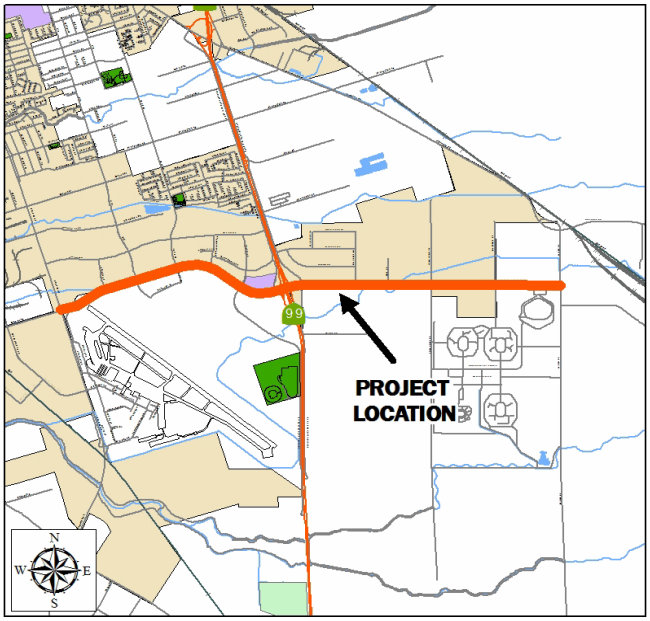
Project Description

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

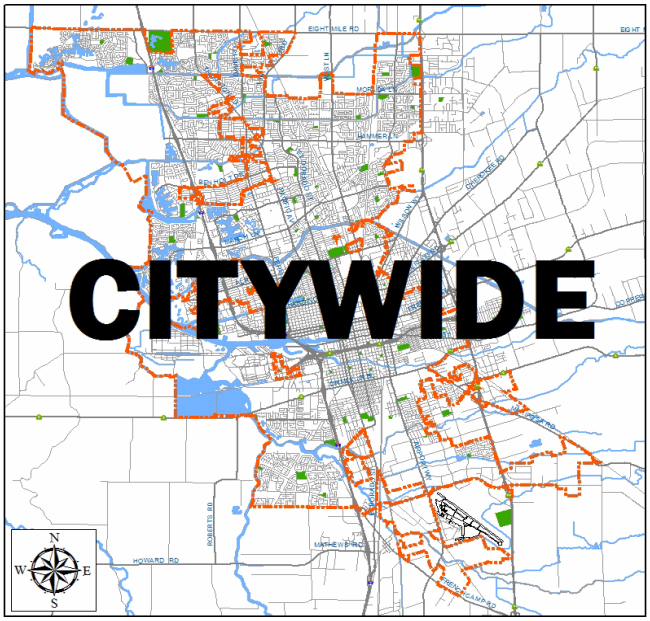
Project Description

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

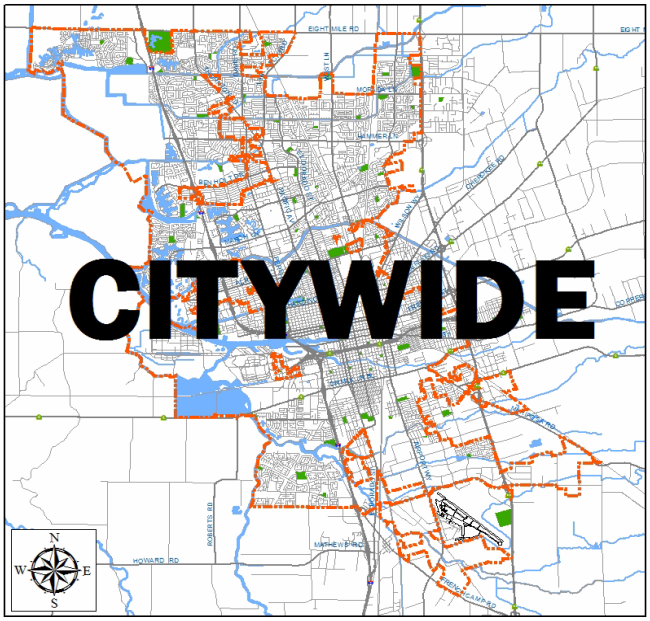
Project Description

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

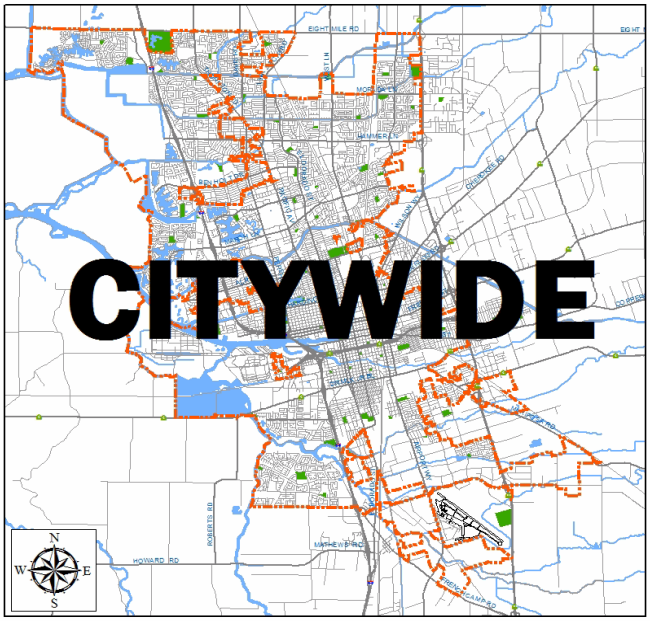
This project will rehabilitate the following City Bridges to address deficiencies indicated in the Bridge Inspection Reports.
- West Lane / Calaveras River
- Pershing Avenue / Calaveras River
- Diamond Street / Mormon Slough
- Santa Paula Way / Mosher Slough
- Aurora Street / Mormon Slough
- Turnpike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

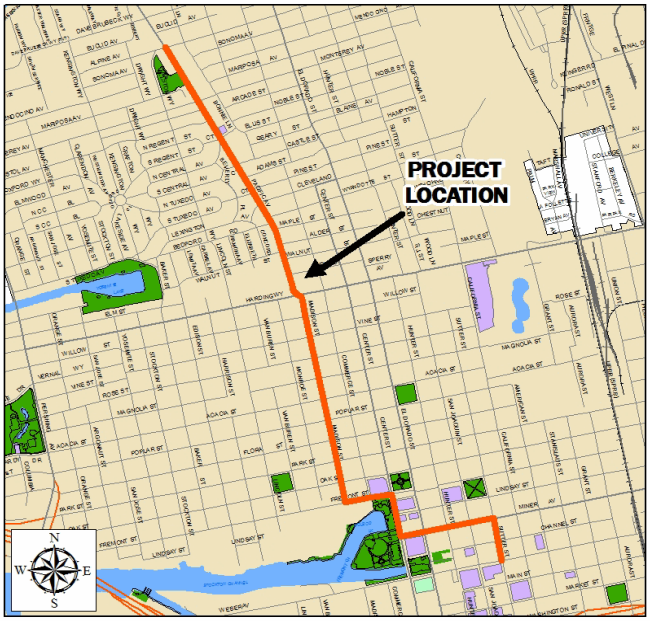
Project Description

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

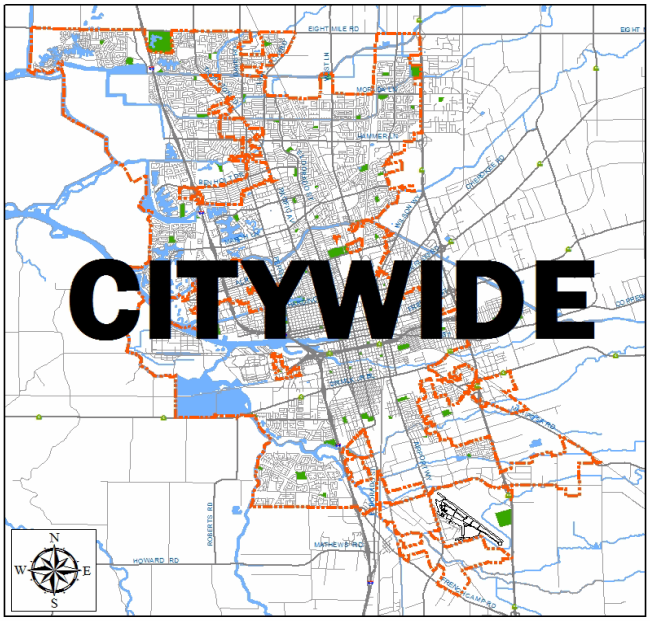
Project Description

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

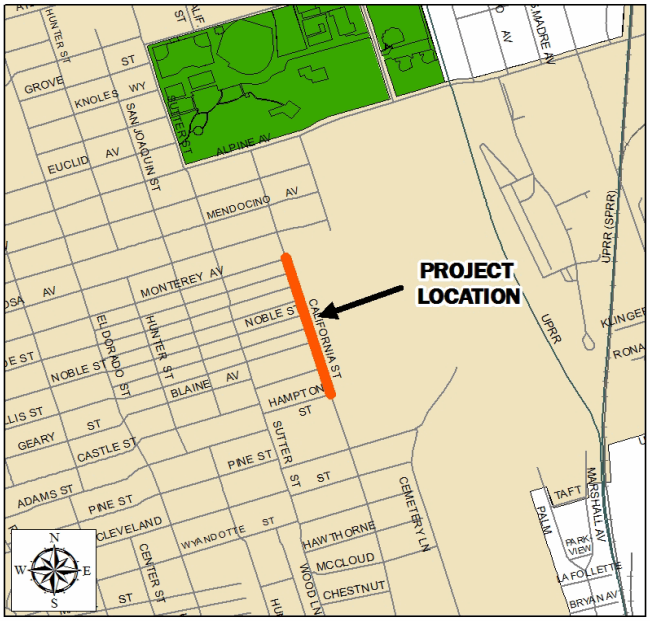
Project Description

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

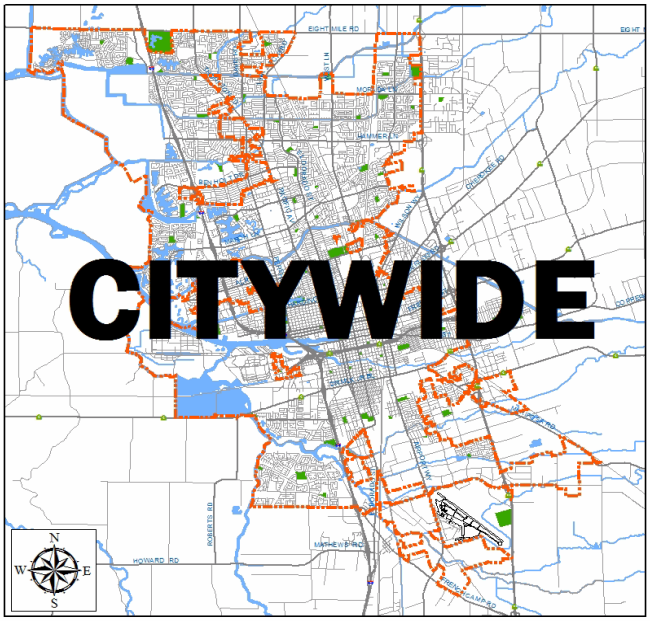
Project Description

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

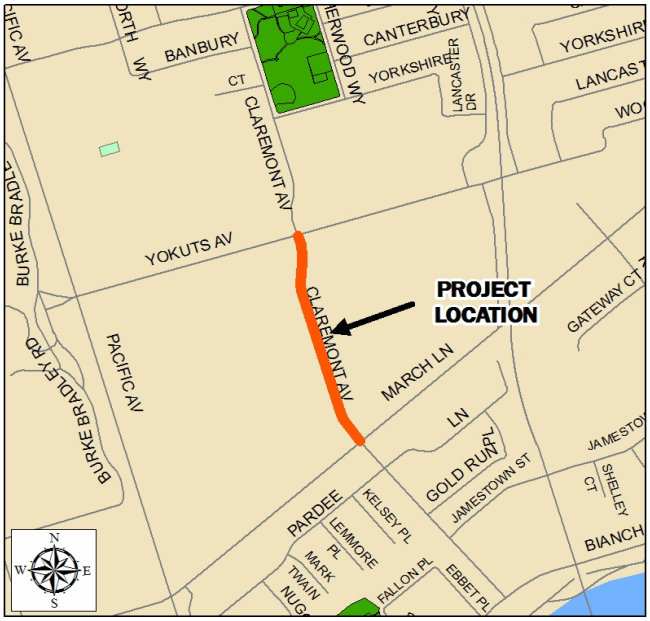
Project Description

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

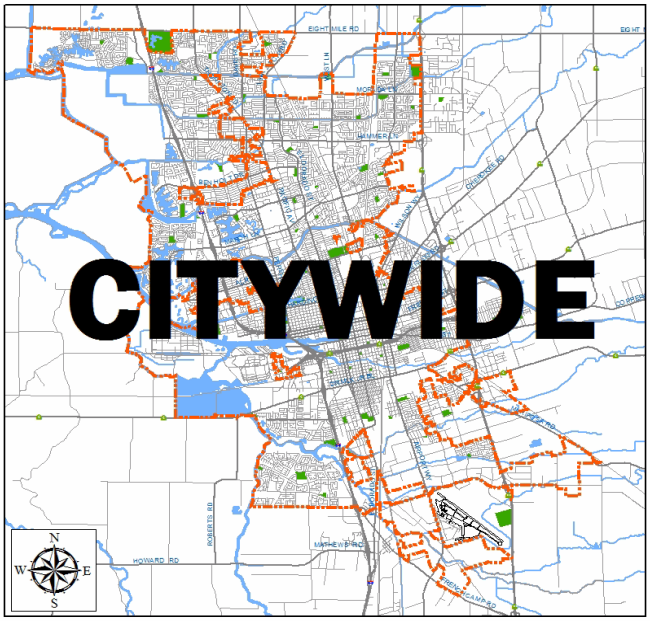
Project Description

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

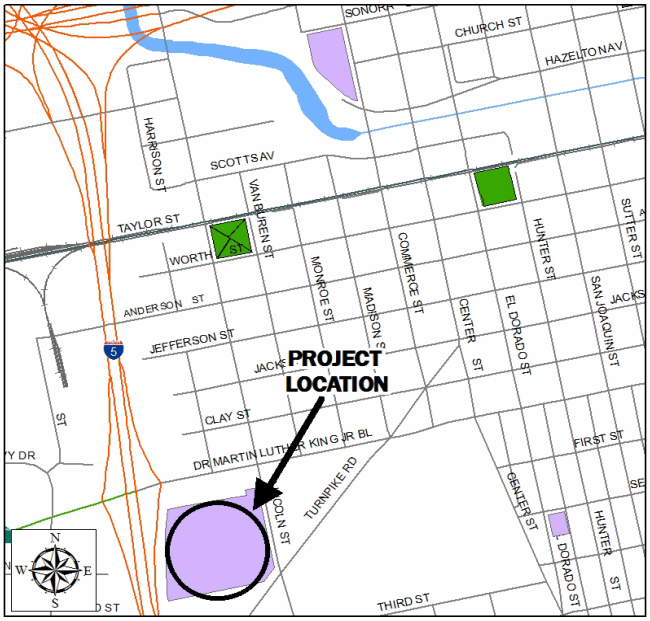
Project Description

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

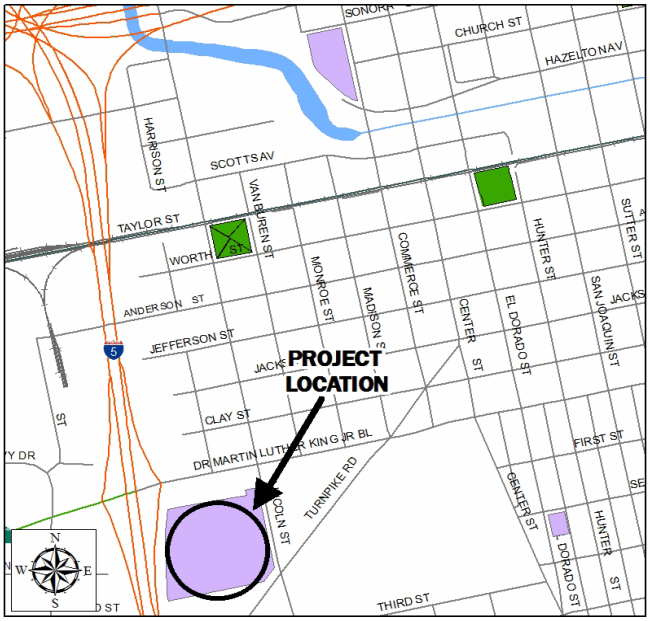
Project Description

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

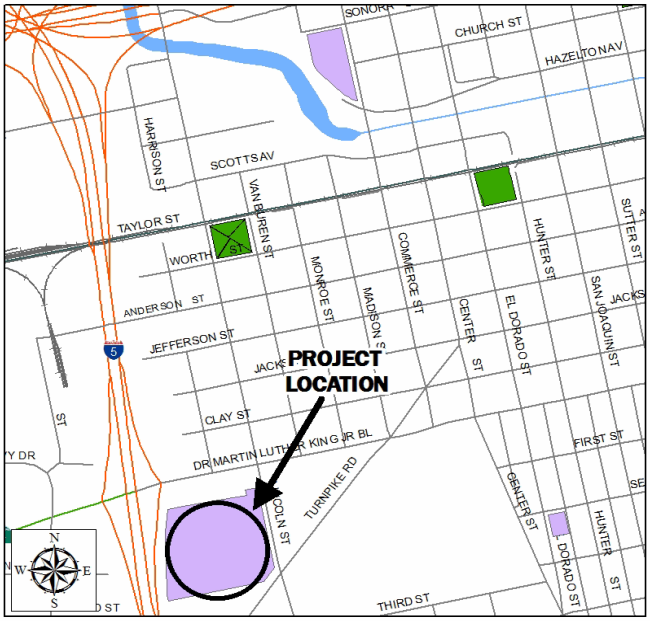
Project Description

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

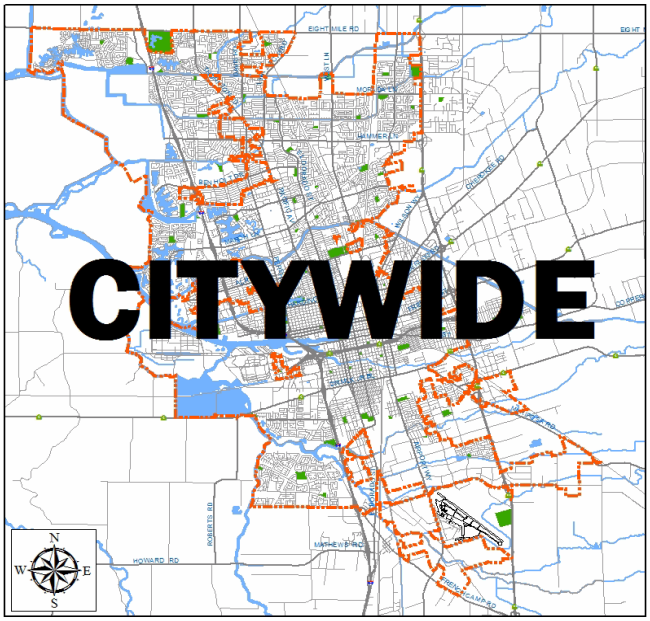
Project Description

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

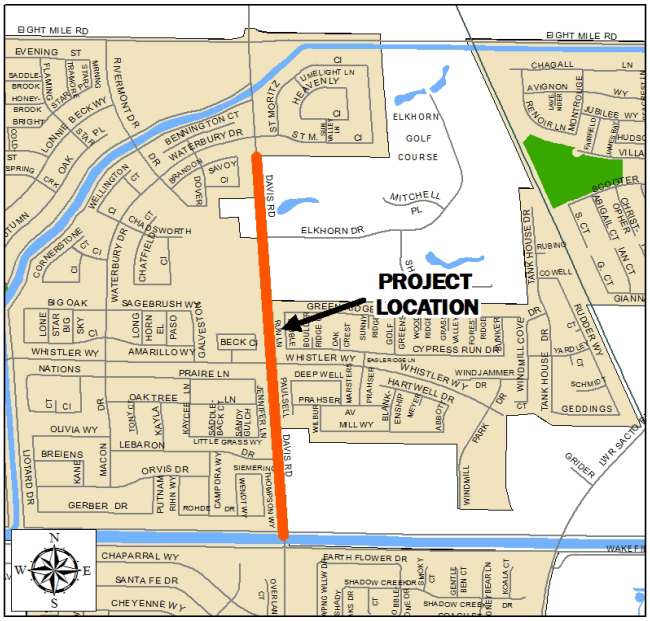
Project Description

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

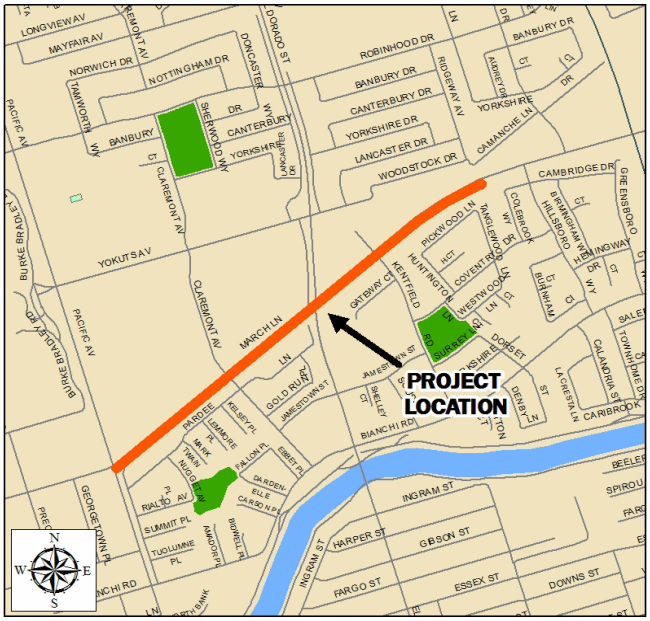
Project Description

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

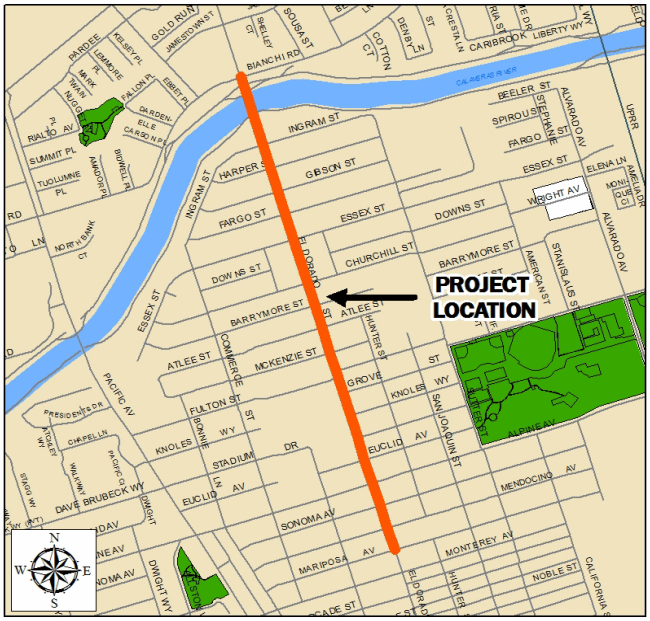
Project Description

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

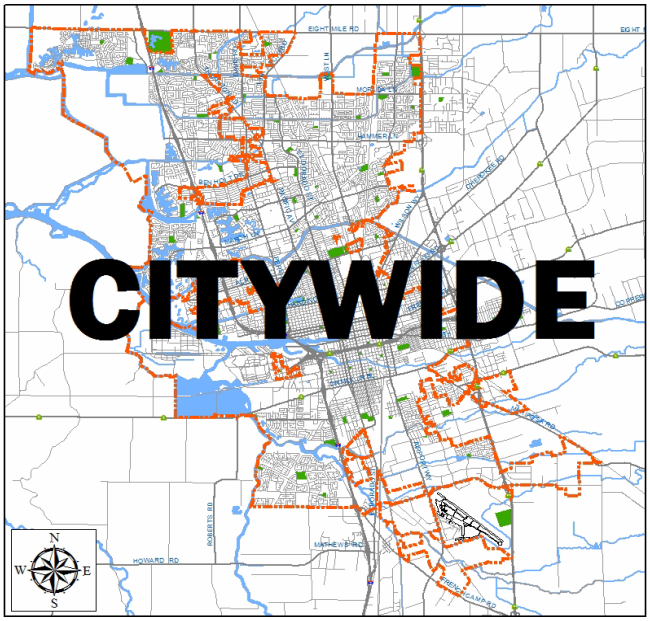
Project Description

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

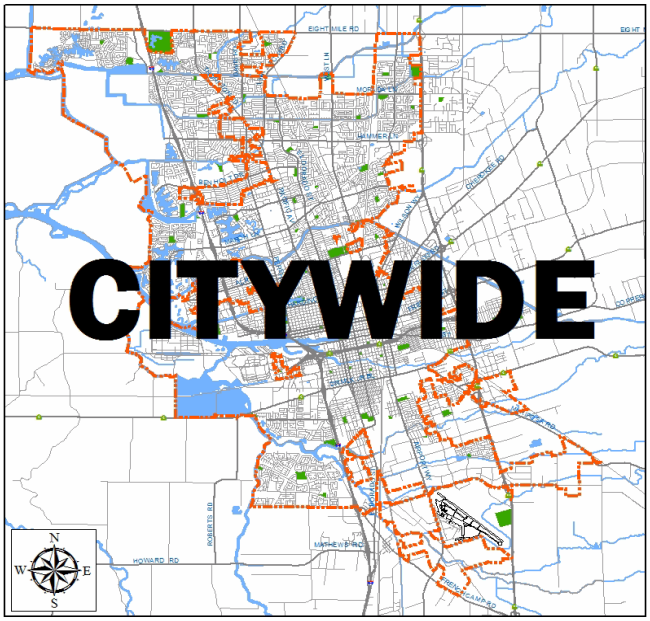
Project Description

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

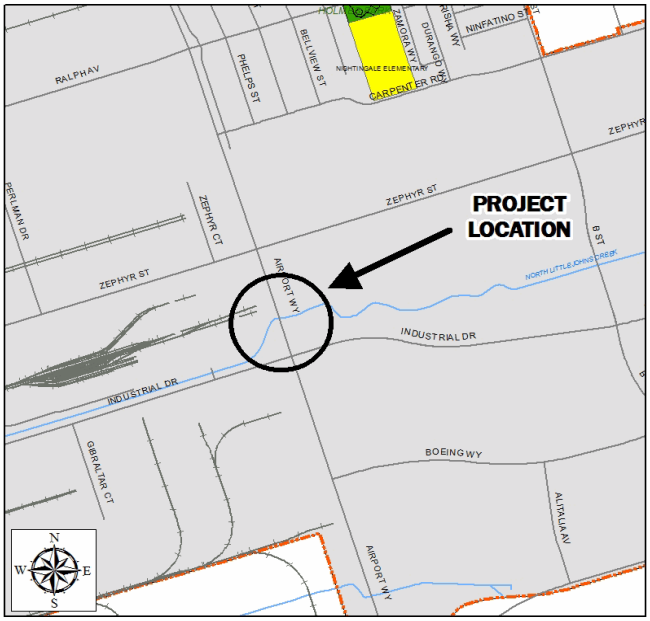
Project Description

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

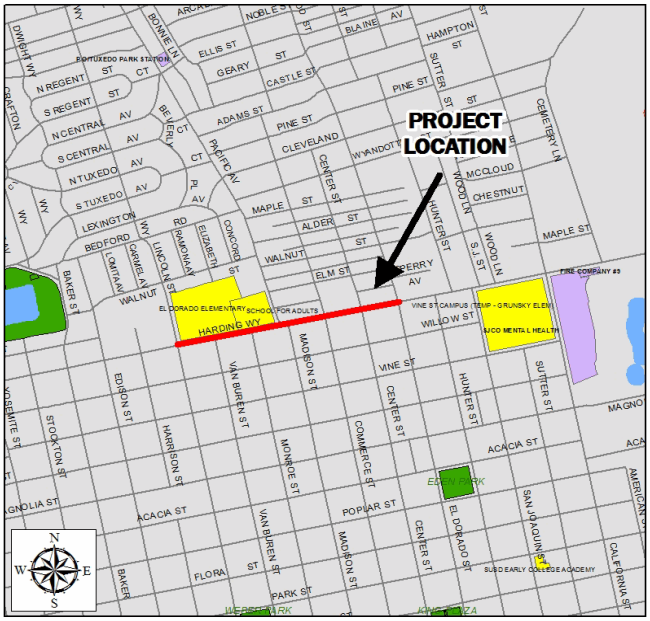
Project Description

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

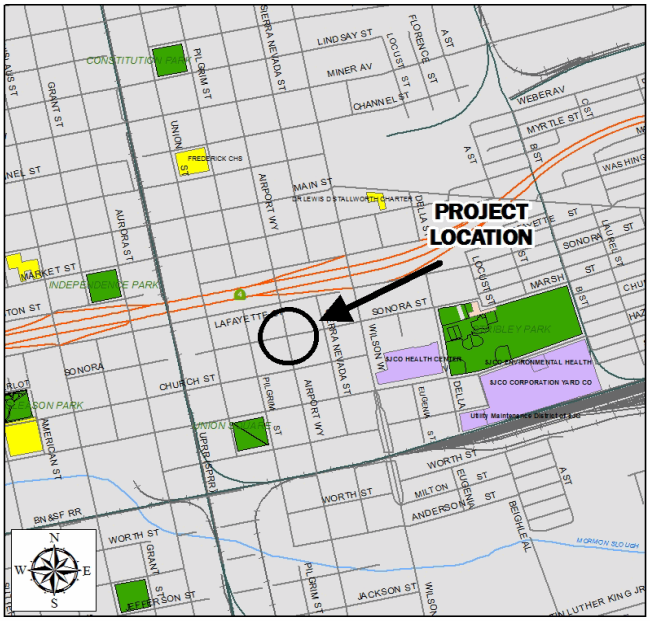
Project Description

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

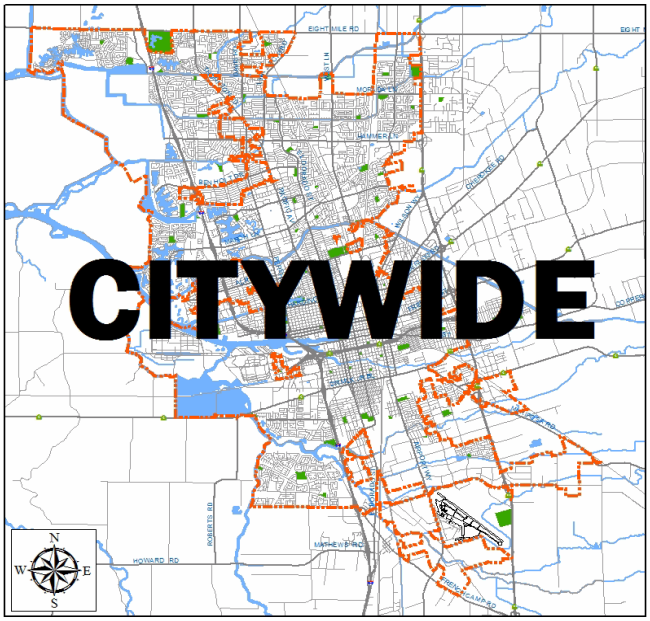
Project Description

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

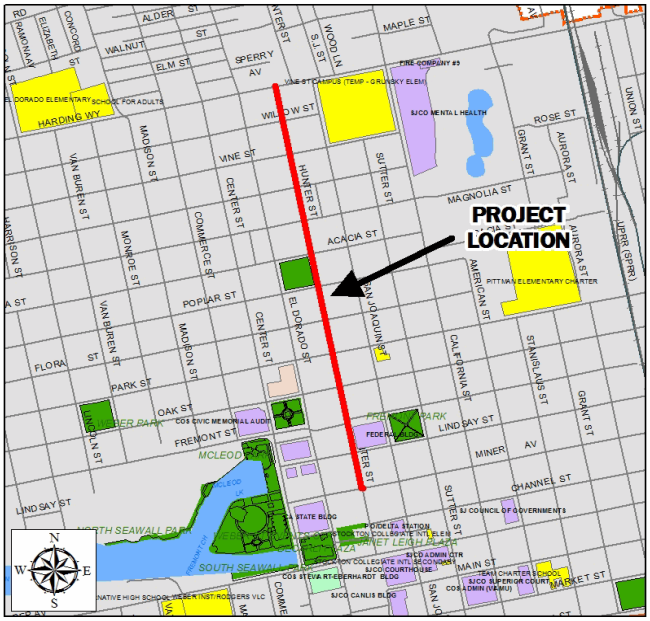
Project Description

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

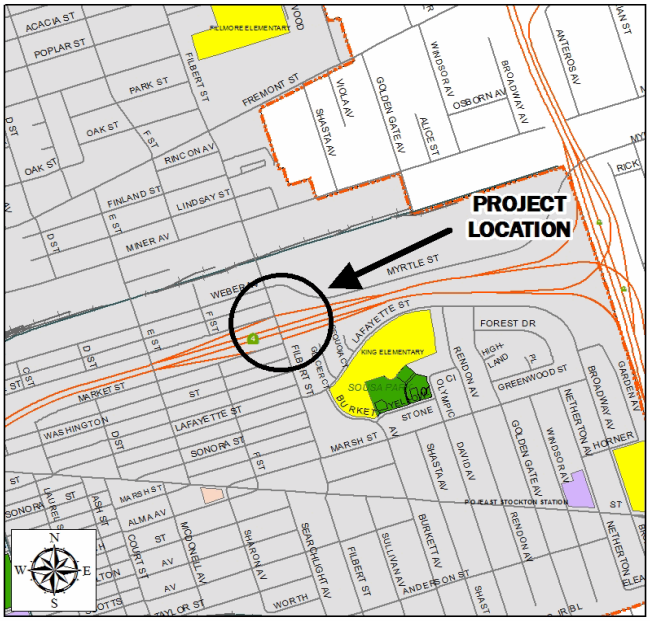
Project Description

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

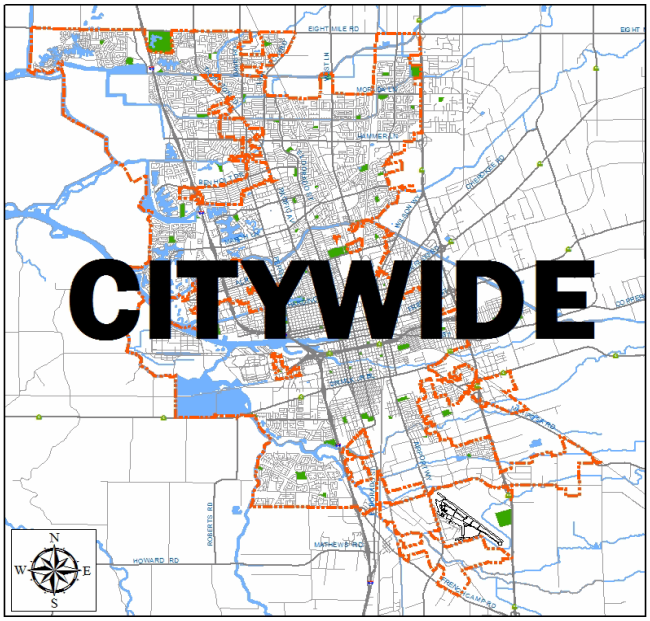
Project Description

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

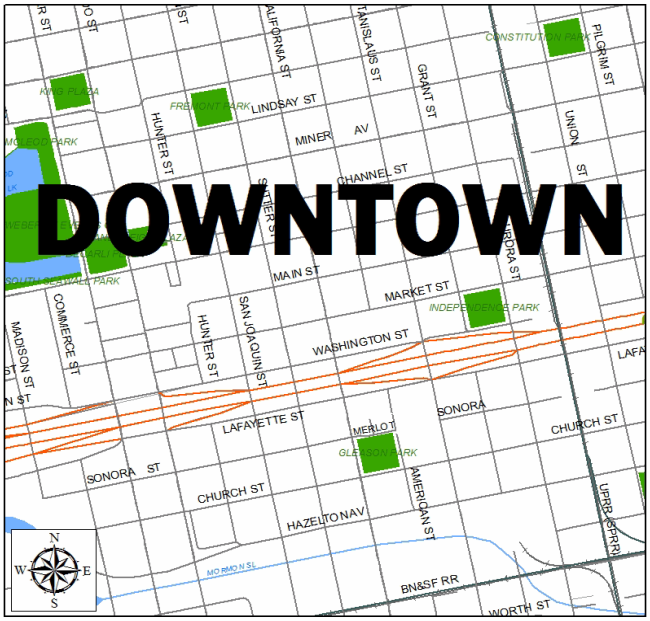
The program will remove any abandoned underground fuel tanks discovered on City property. This will include: coordination with the San Joaquin Environmental Health Department, disposal of the tank and any tank contents, soil sampling at the site, testing of the samples, analysis of the results, creation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

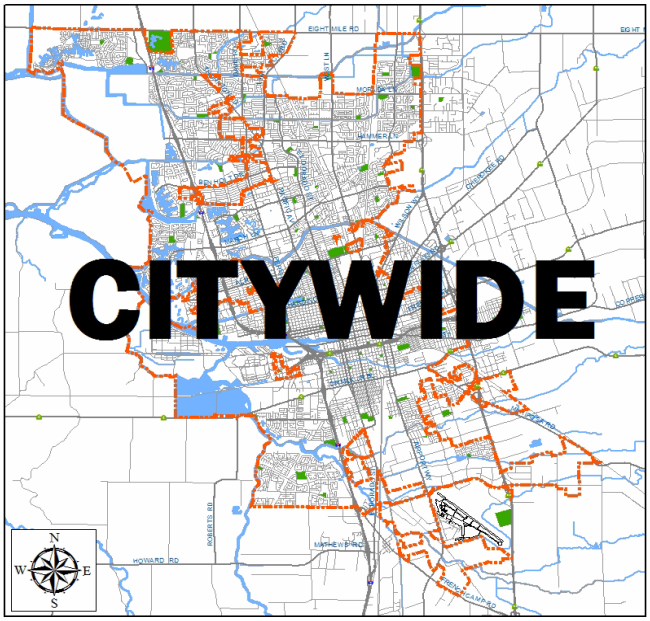
Project Description

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

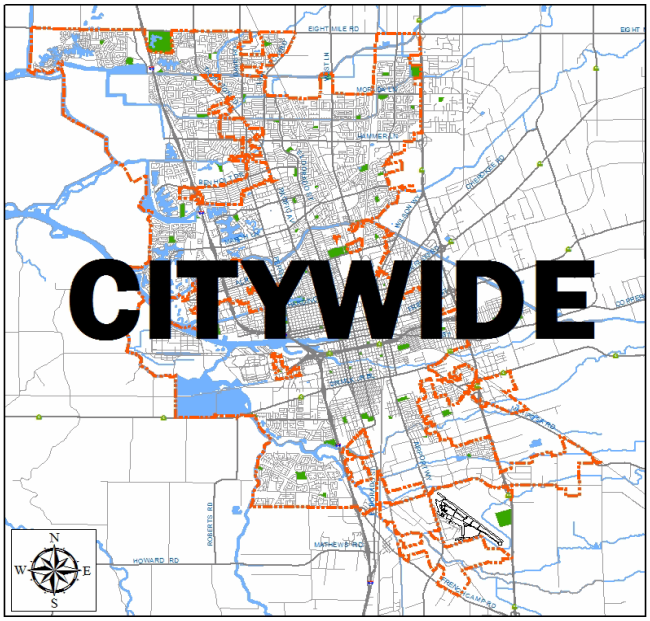
Project Description

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

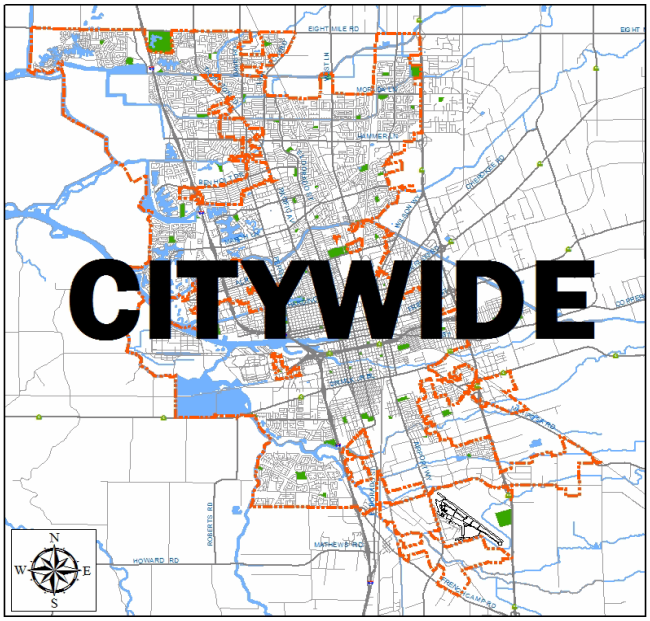
Project Description

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

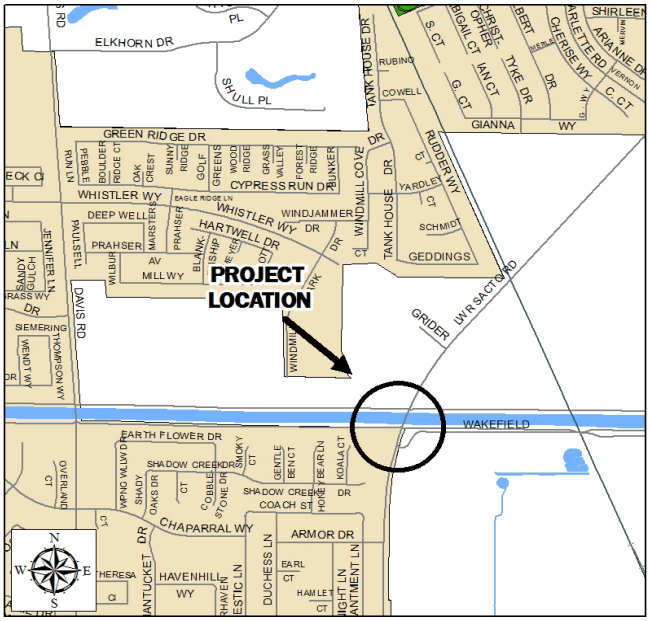
Project Description

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

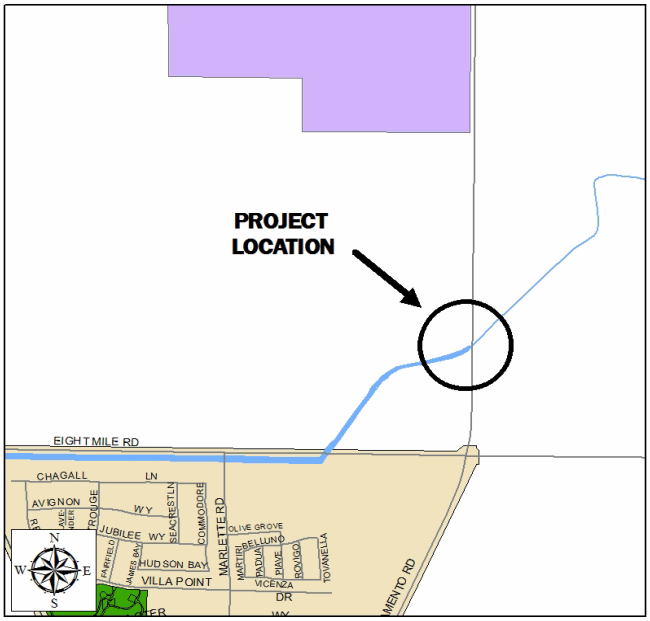
Project Description

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

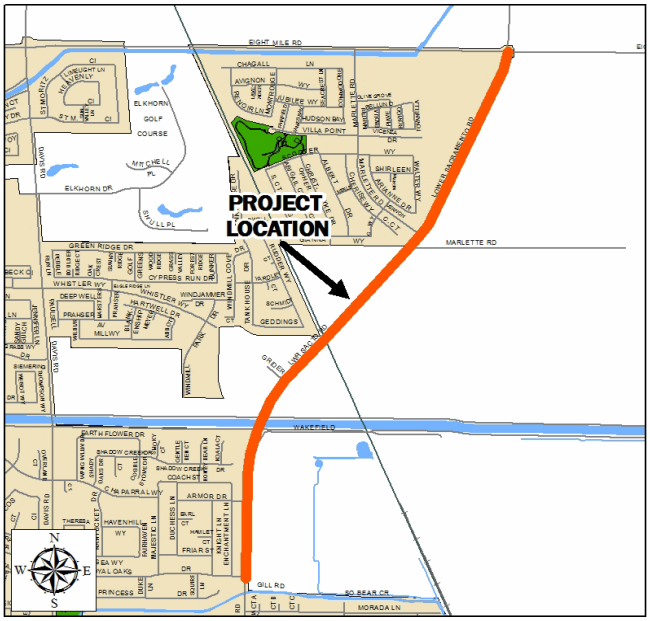
Project Description

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

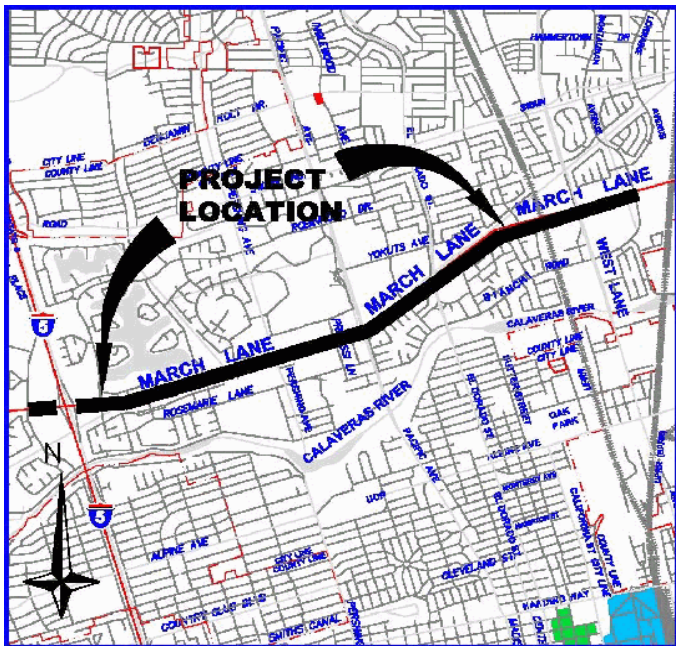
Project Description

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

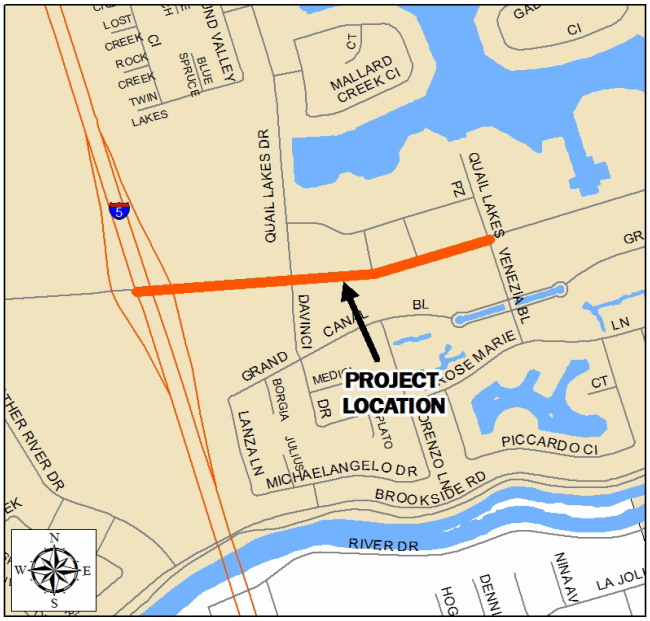
Project Description

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

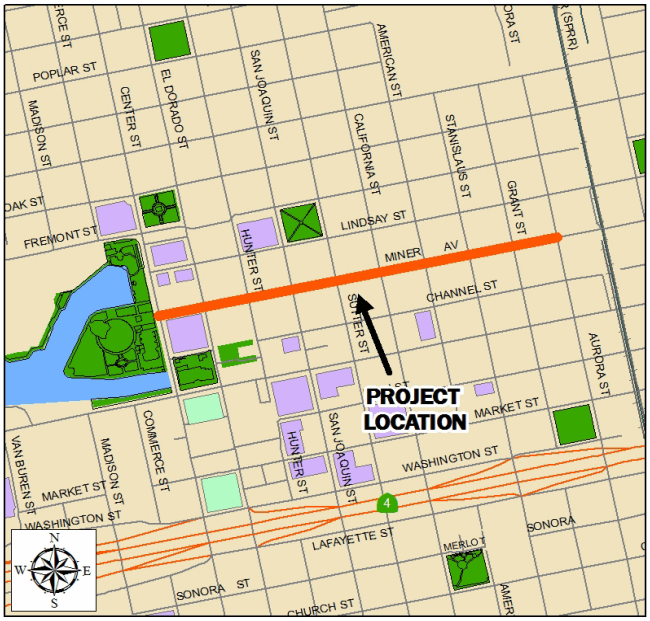
Project Description

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

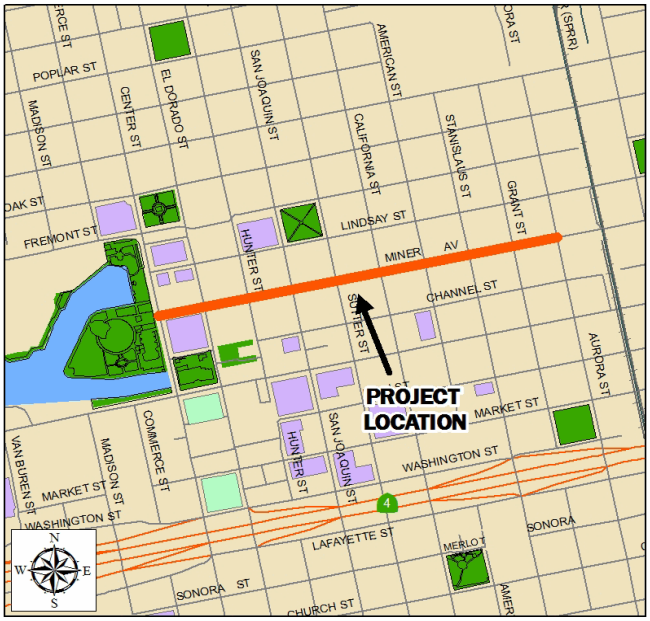
Project Description

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

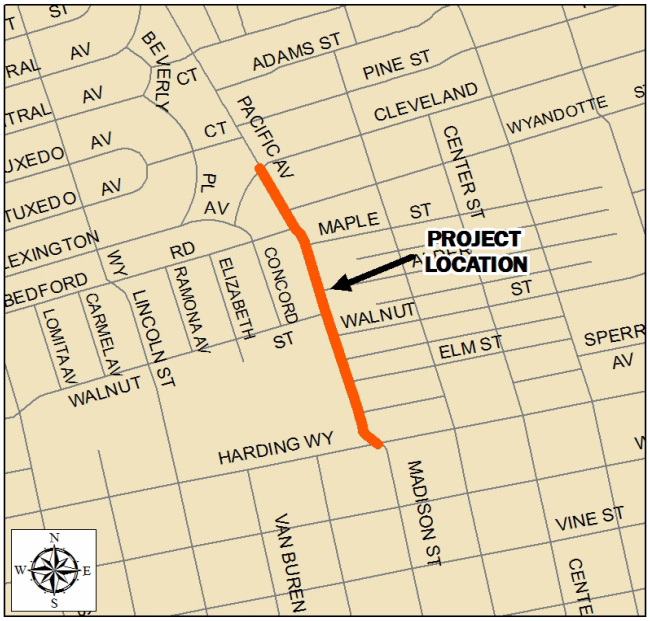
Project Description

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

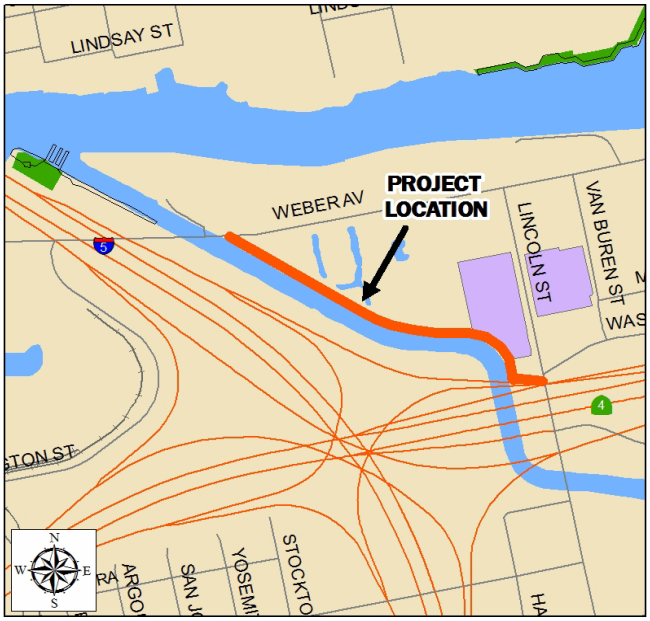
Project Description

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

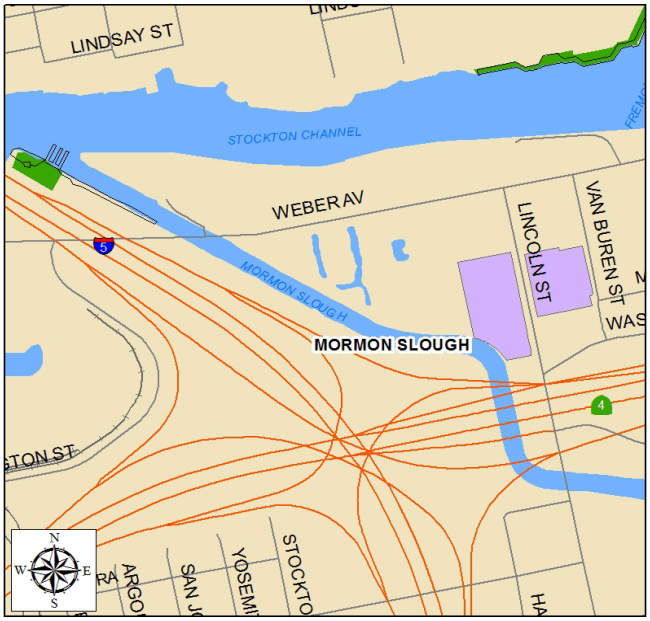
Project Description

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

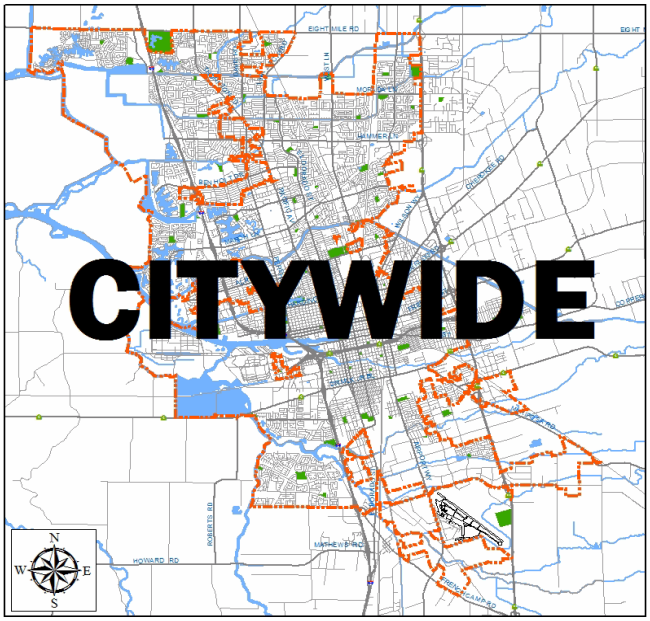
Project Description

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

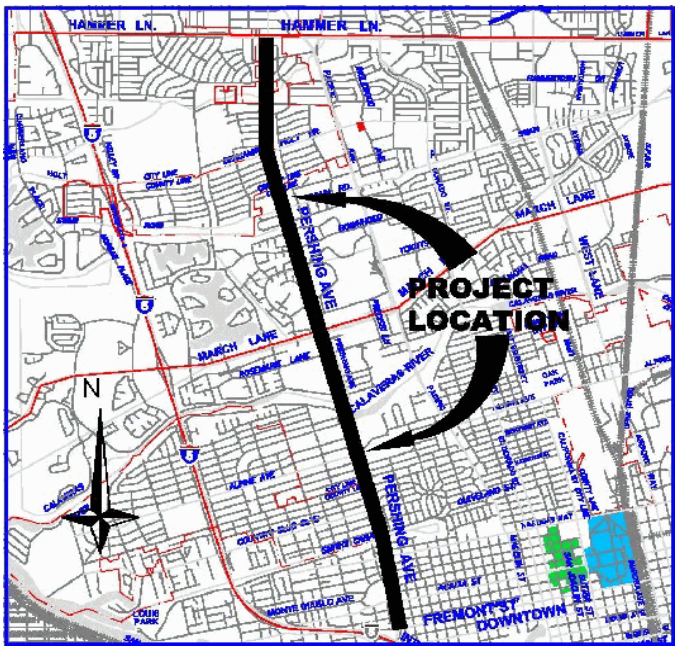
Project Description

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

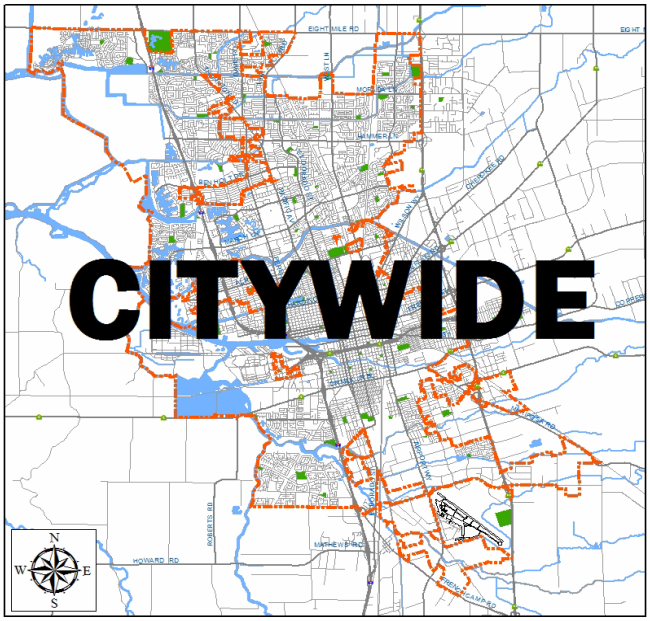
Project Description

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

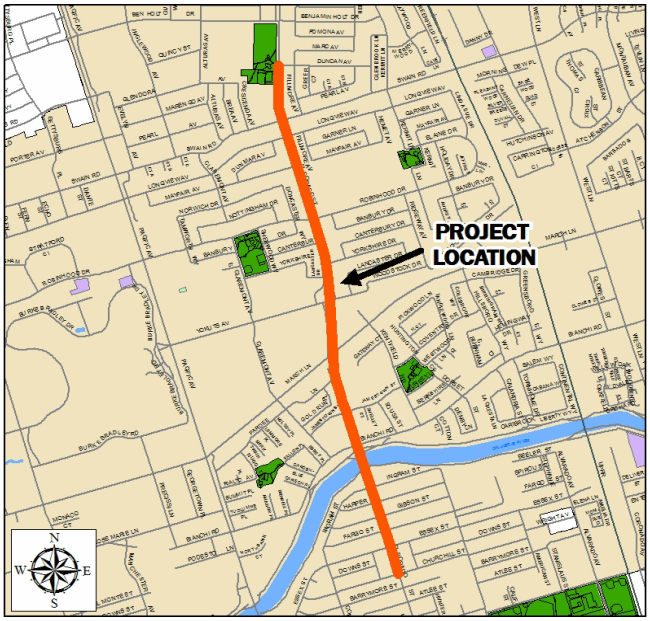
Project Description

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

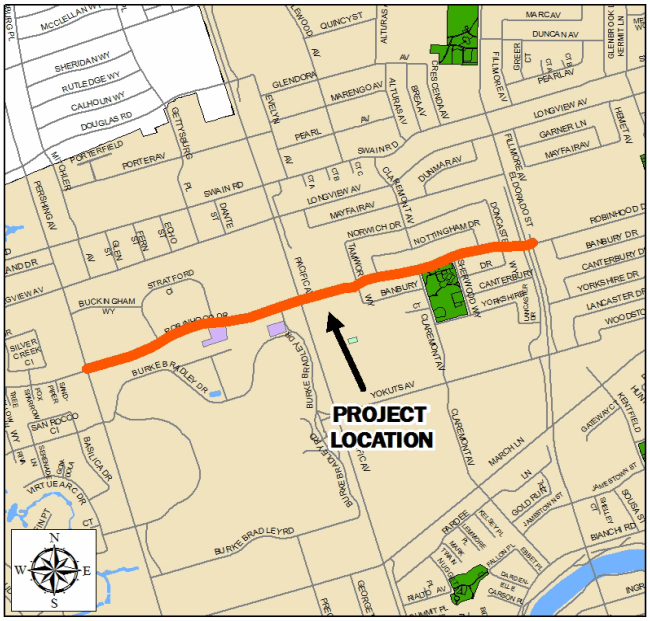
Project Description

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

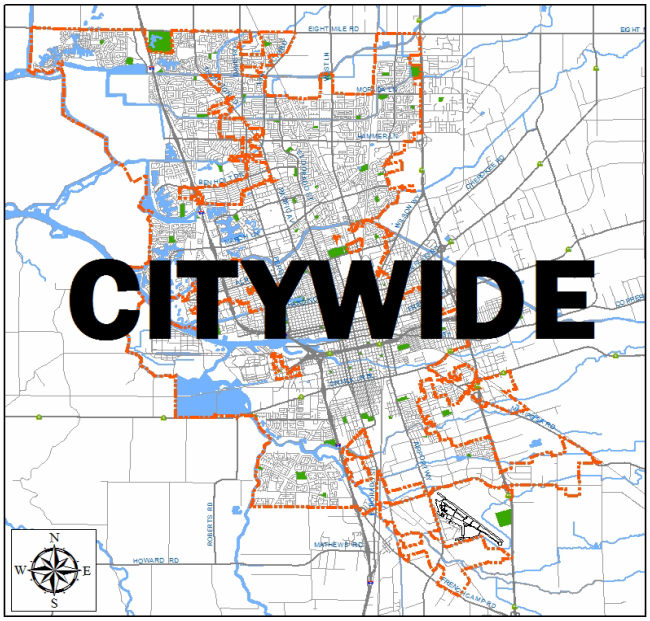
Project Description

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

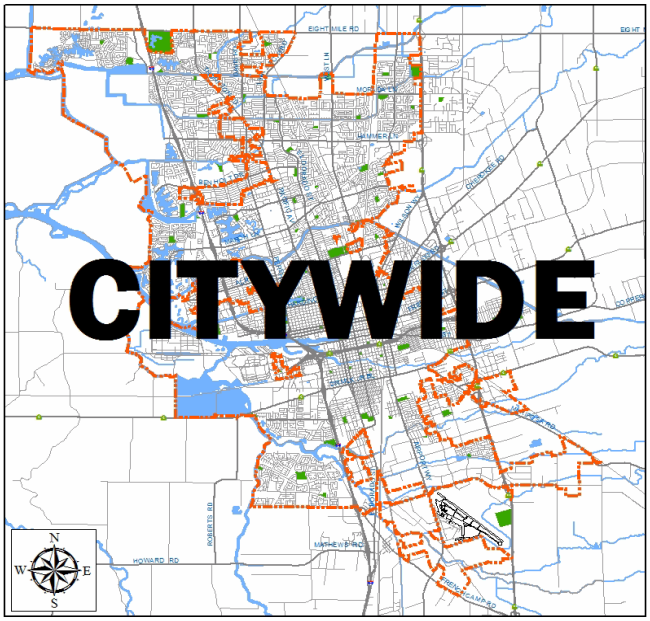
Project Description

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

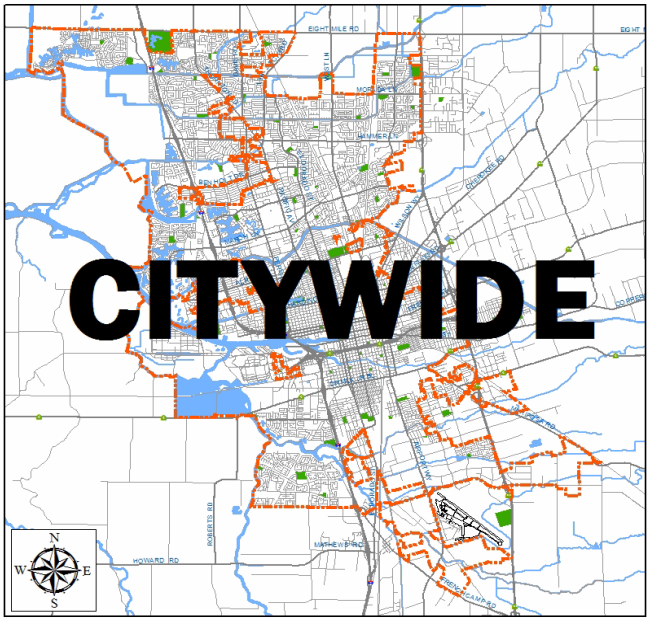
Project Description

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

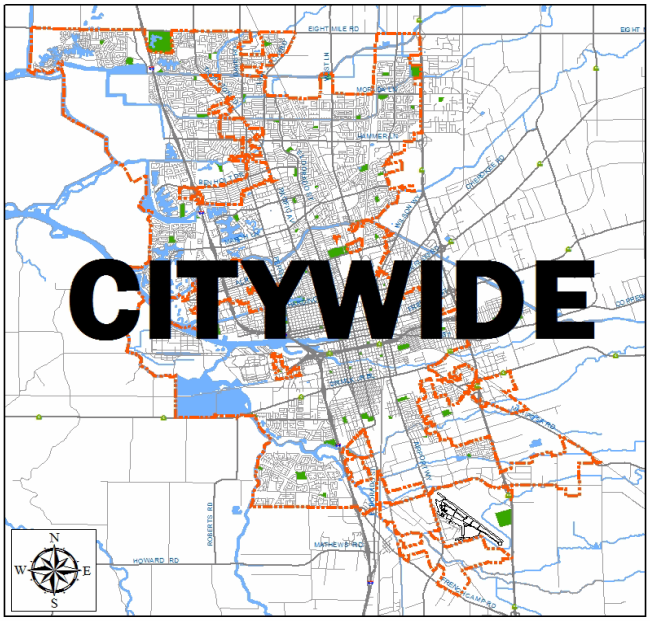
Project Description

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

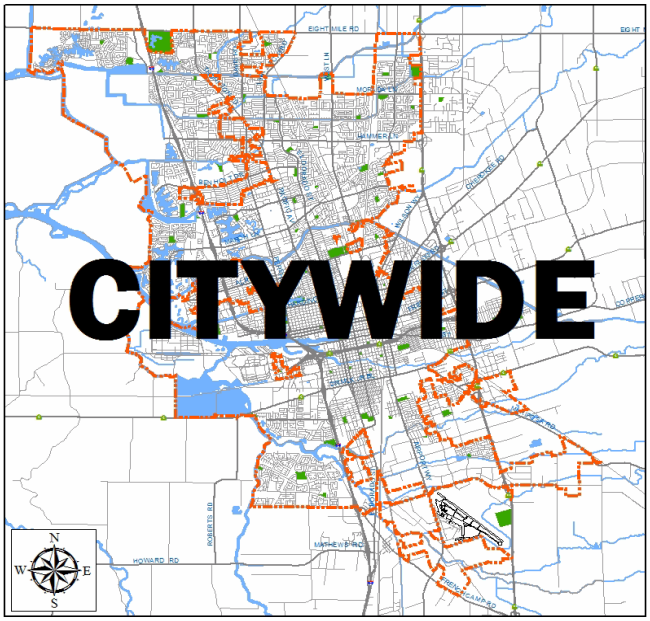
Project Description

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

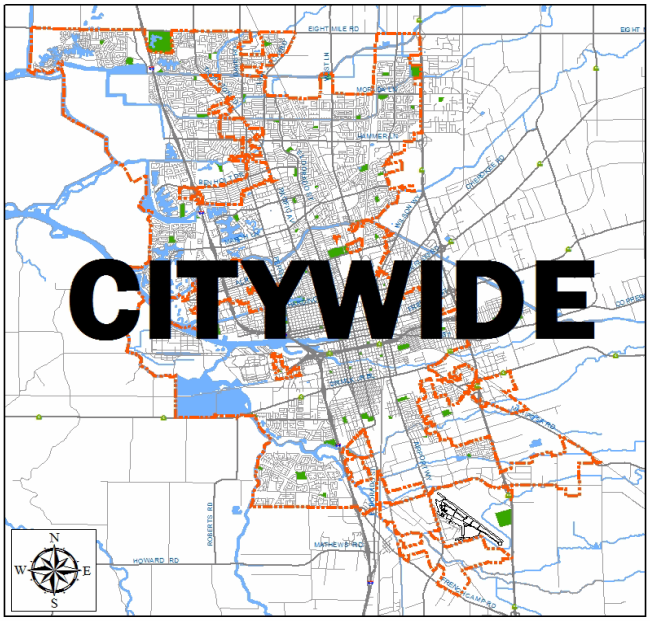
Project Description

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

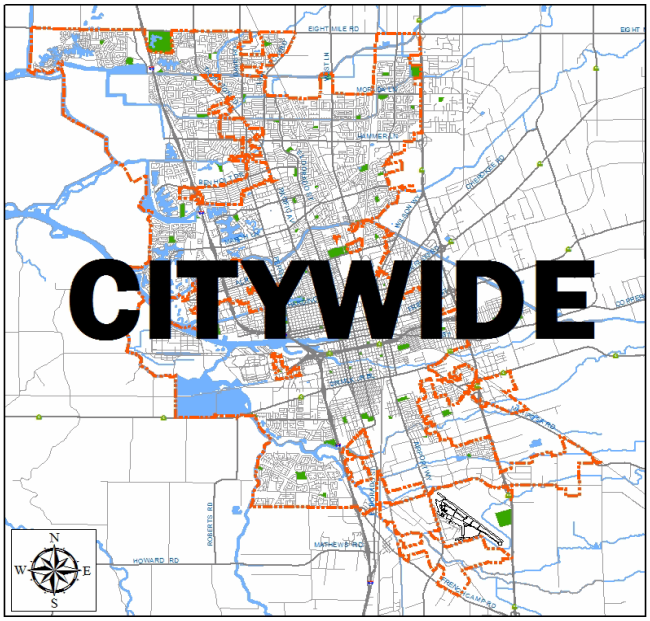
Project Description

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

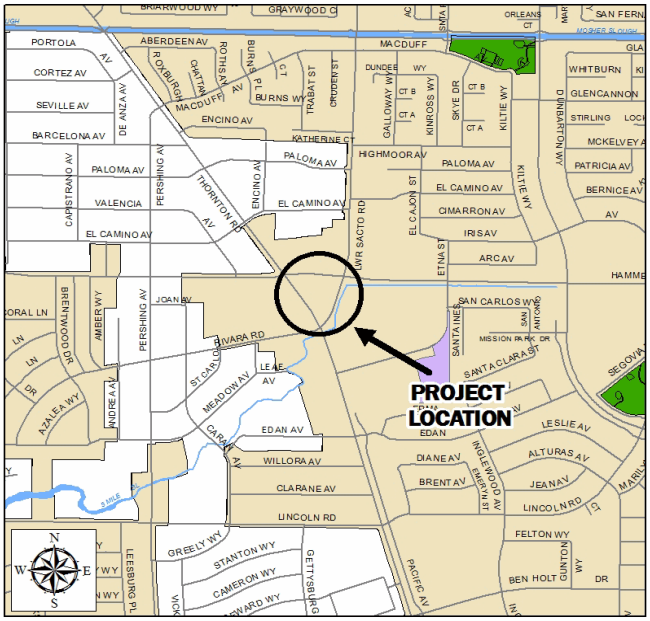
Project Description

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

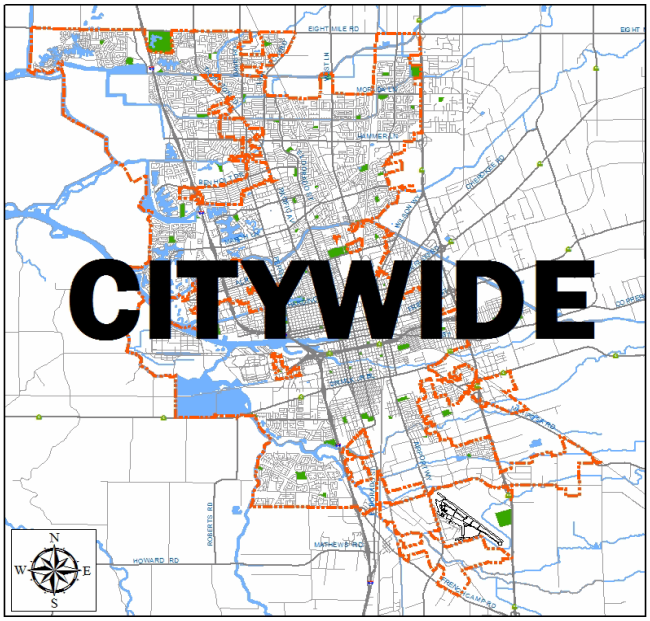
Project Description

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

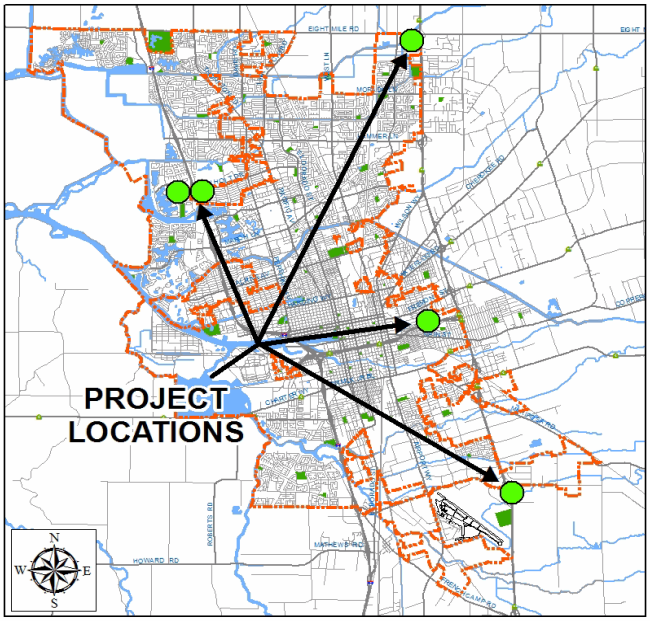
Project Description

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

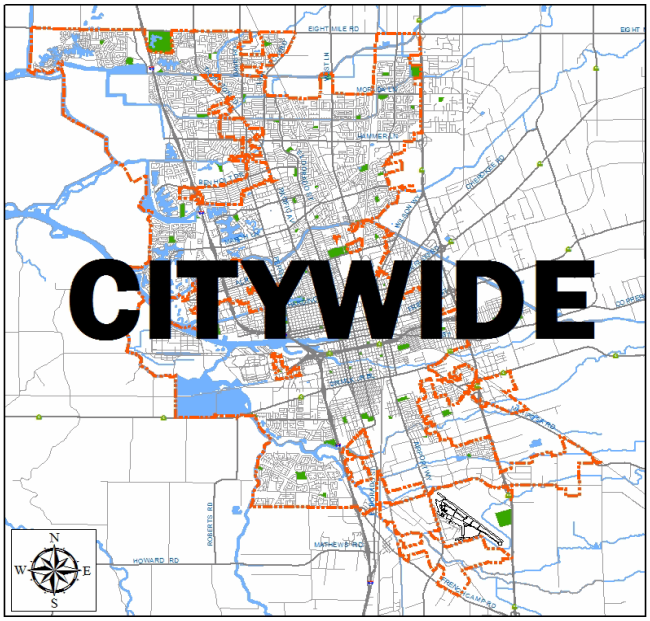
Project Description

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

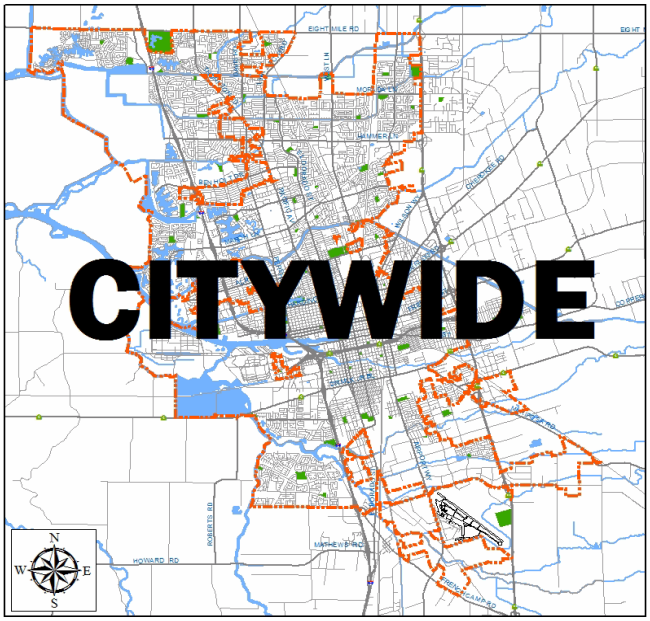
Project Description

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

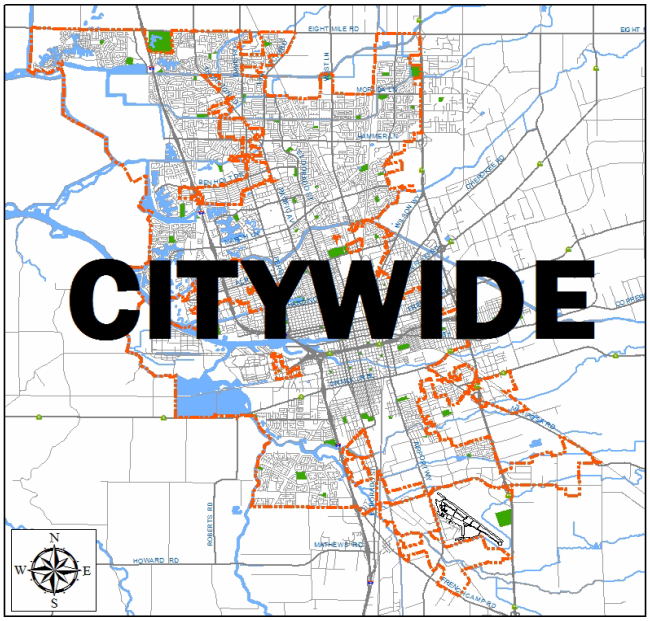
Project Description

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

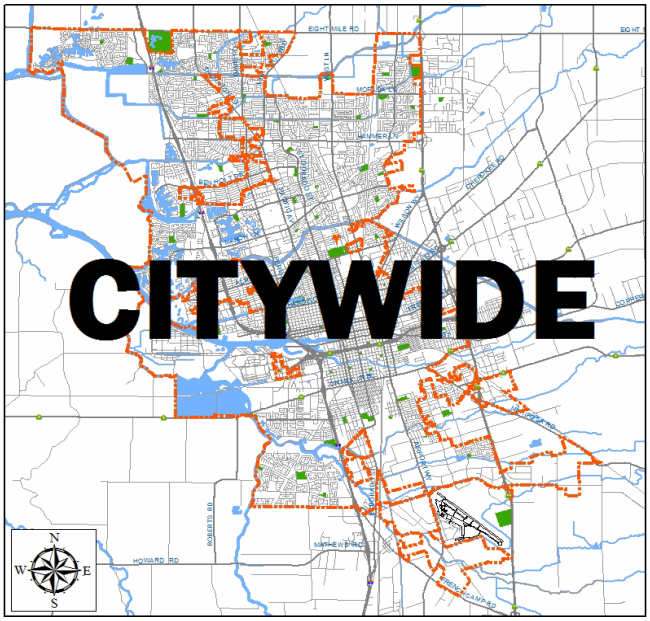
Project Description

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

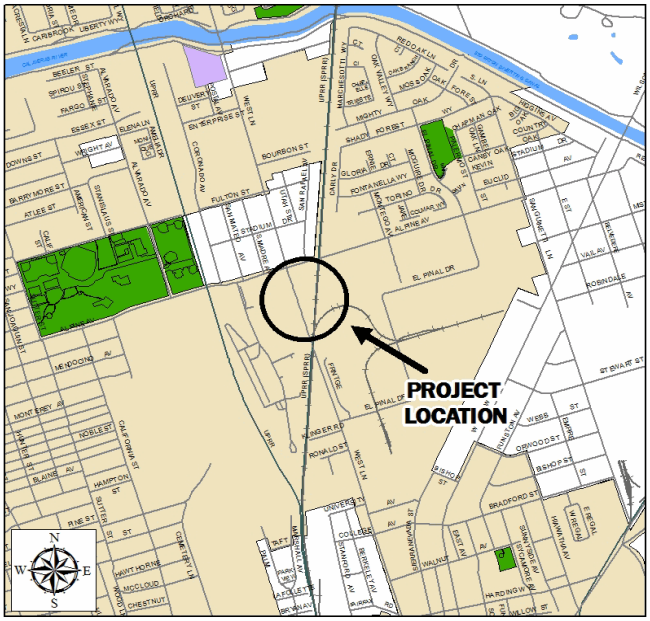
Project Description

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

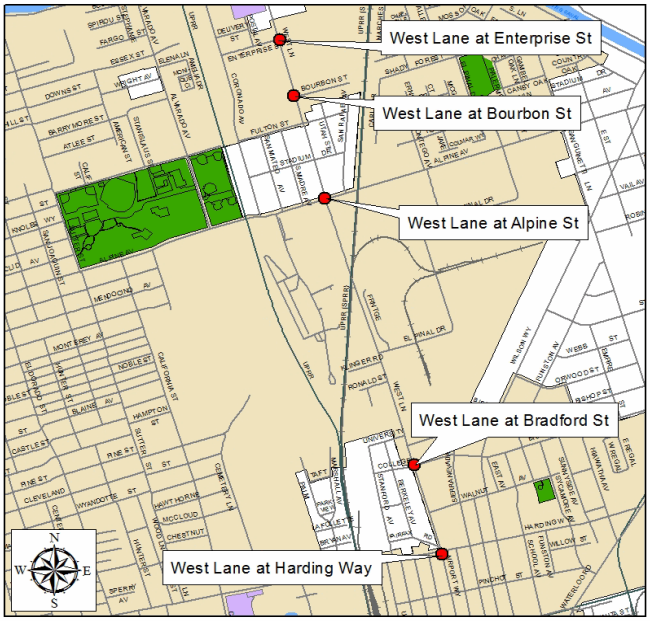
Project Description

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

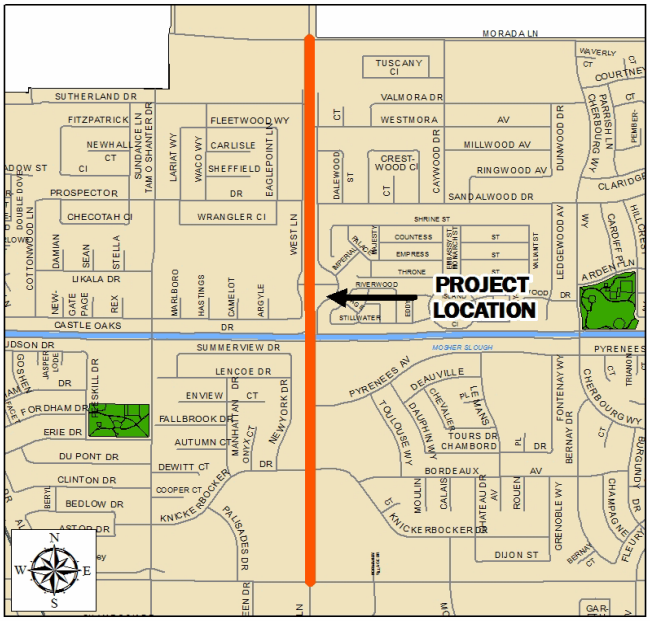
Project Description

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

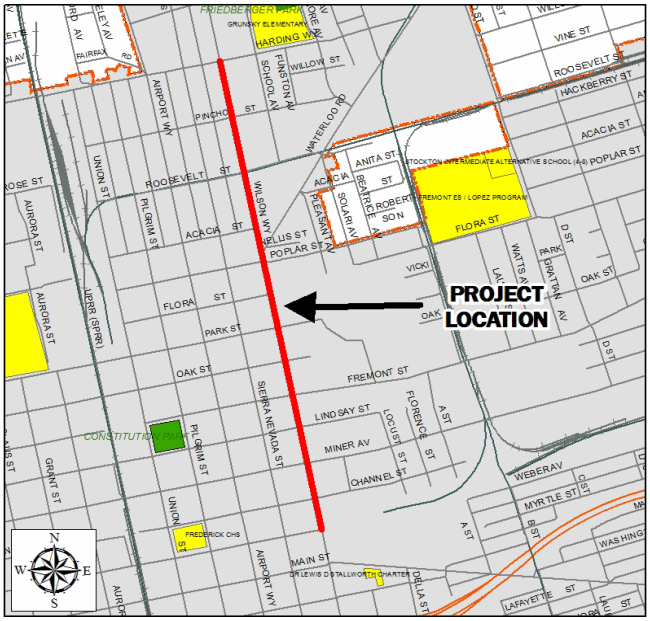
Project Description

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

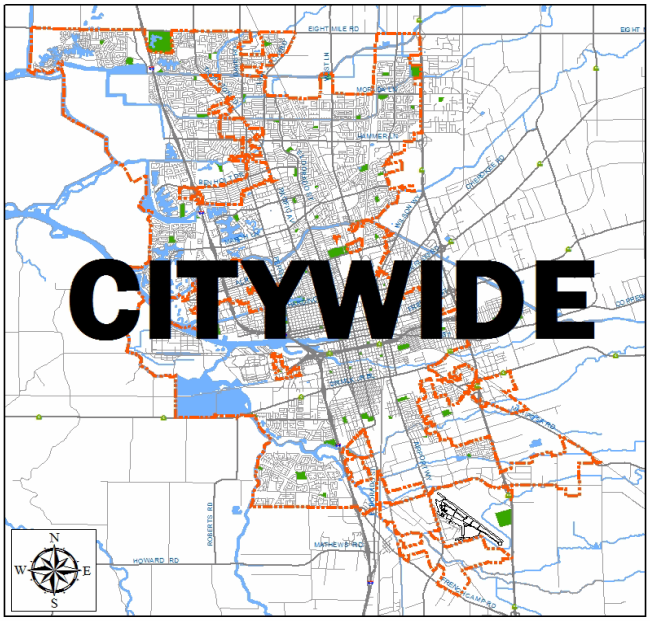
Project Description

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

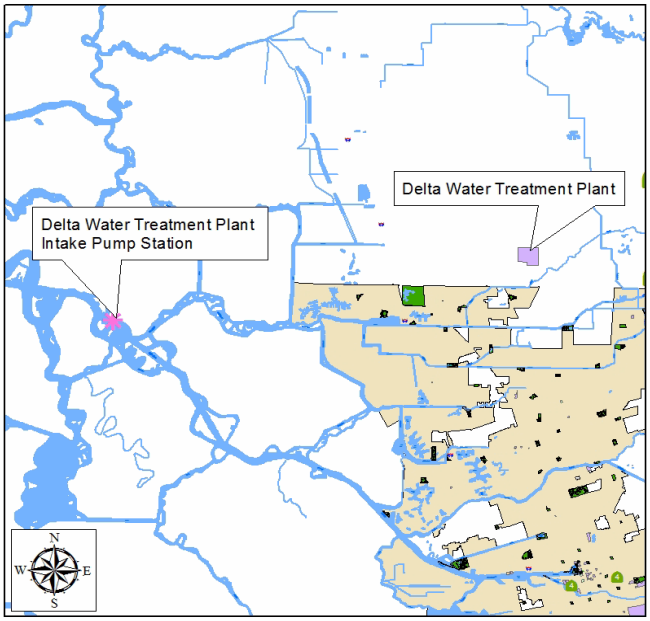
Project Description

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

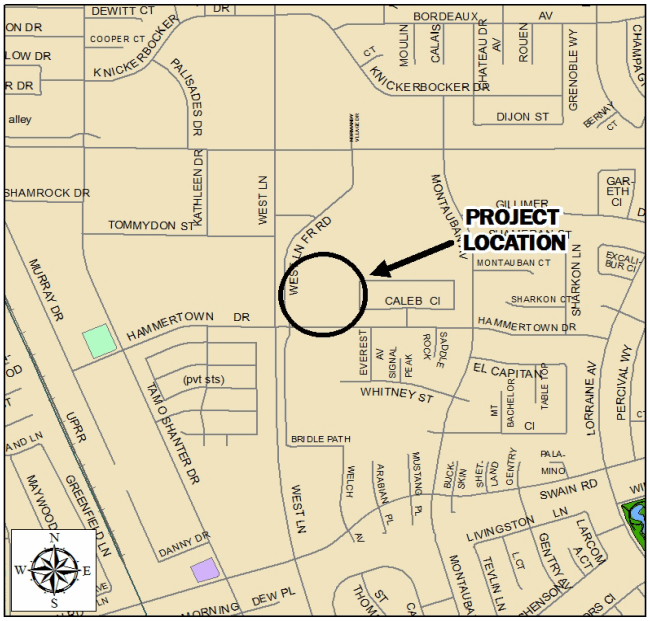
Project Description

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

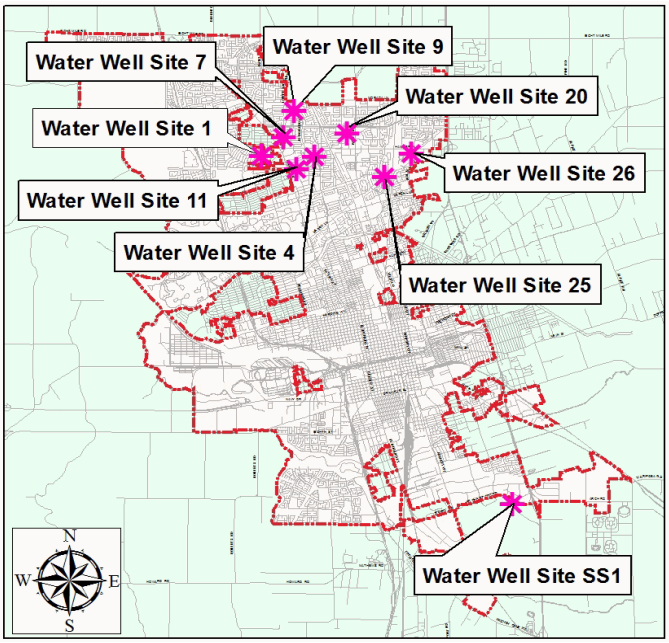
Project Description

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

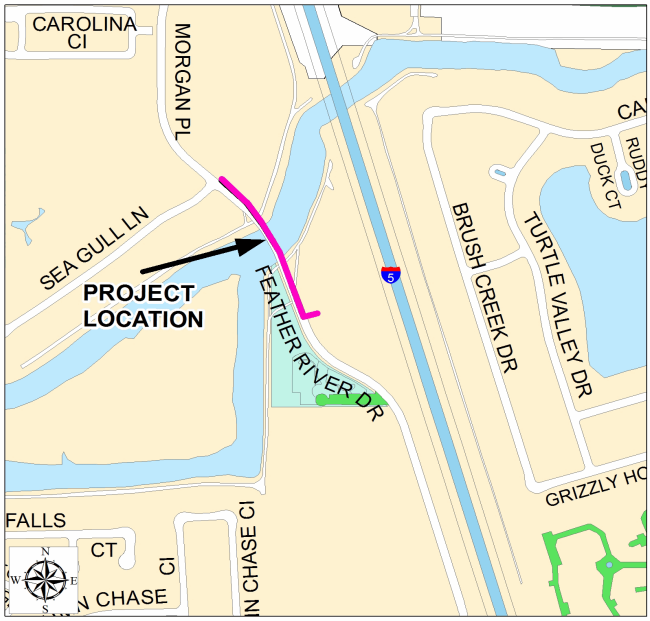
Project Description

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

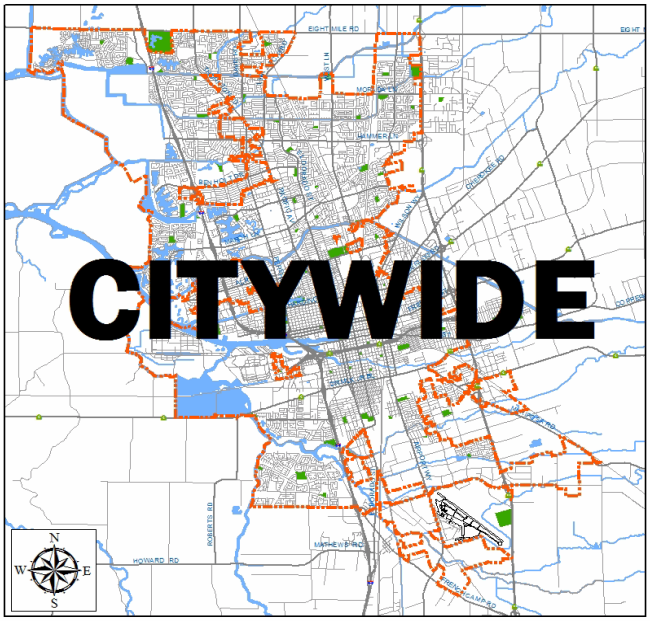
Project Description

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

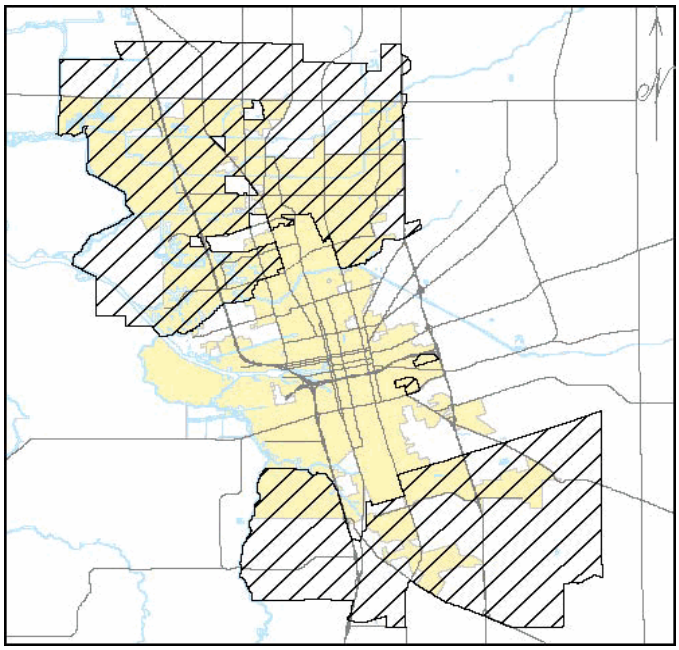
Project Description

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

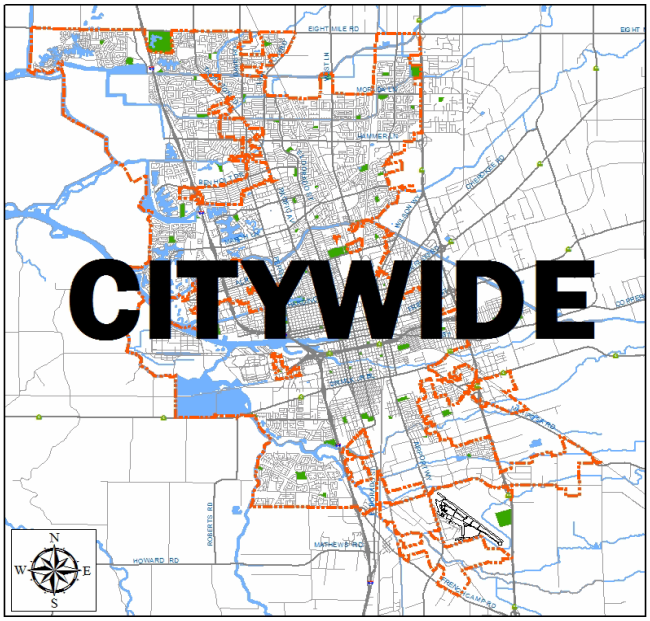
Project Description

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

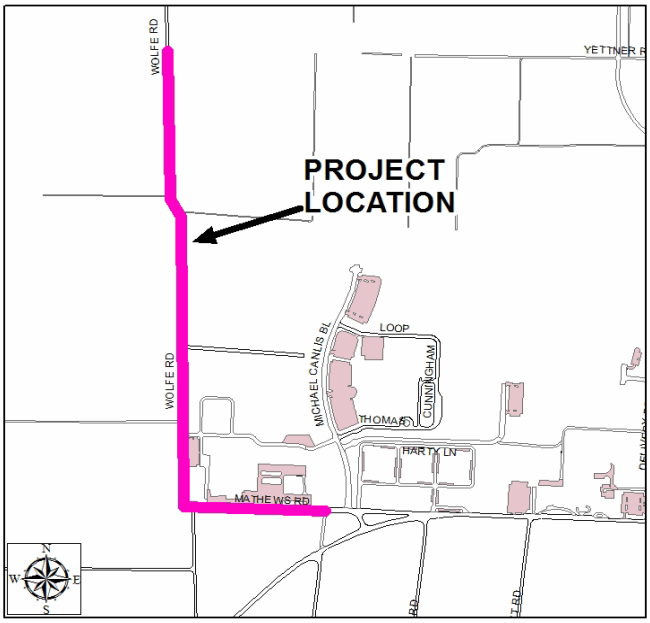
Project Description

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

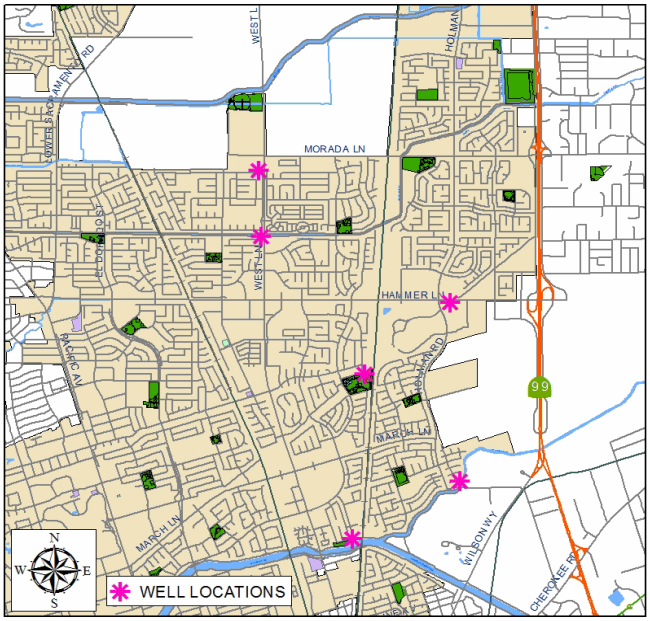
Project Description

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

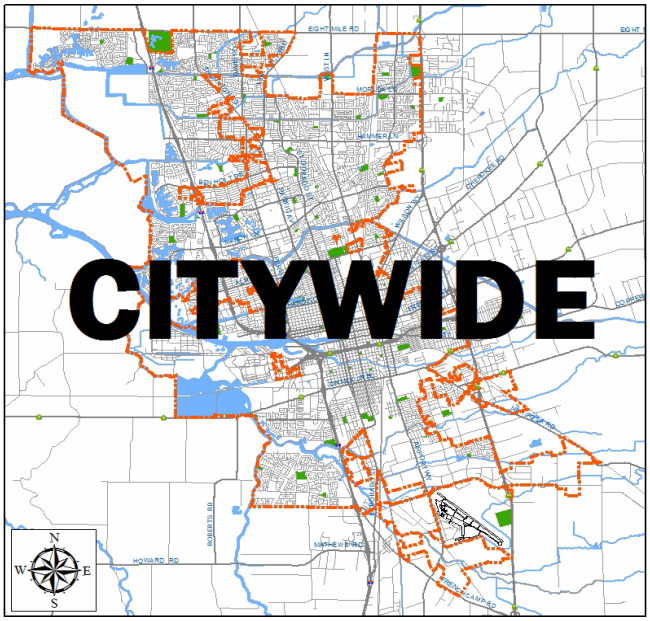
Project Description

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