

CAPITAL IMPROVEMENT PROGRAM

MISSION STATEMENT

The Capital Improvement Program is a five-year plan of the public projects necessary to maintain and improve the public works of the City and the orderly implementation of the Stockton General Plan. The public works include buildings, parks, golf courses, utilities, and transportation system.

Budget at a Glance:

Total Revenues	\$55,461,215
Total Expenditures	\$59,516,716
Total Net Cost	\$3,055,501

PROGRAM DESCRIPTION

The projects listed in the accompanying five-year Capital Improvement Plan (CIP) have a minimum estimated individual cost of \$50,000 and provide long-term assets that maintain and improve our community. Budgeted funds for each project cover design, construction, equipment, land purchases, project administration, and contingencies costs. The Capital Improvement Program generally includes buildings, parks, golf courses, utilities, and transportation system projects. The costs identified in the first year of the program are appropriated as a part of the operating and capital budget process. Each year, the five-year plan is reviewed considering the City's needs, priorities, available funds, and revised as necessary.

PRIOR YEAR ACCOMPLISHMENTS

The City received \$20.1 million in Federal and State grants from the following sources: \$4.9 million from Highway Safety Improvement Program Cycle 9, \$9.3 million from Active Transportation Program Cycle 4, and \$5.9 million from Congestion Mitigation Air Quality 2019.

Measure K funding of \$4.0 million was also obtained to complete the design phase of the Lower Sacramento Road Widening Project north of Royal Oaks Drive. The City worked with the San Joaquin Regional Rail Commission to commence design of the Channel Street Complete Street project.

Major project completions:

- Pershing Avenue Adaptive Traffic Signal Control System
- March Lane Adaptive Traffic Signal Control System
- Rectangular Rapid Flashing Beacons – 14 Locations
- French Camp Road I-5 Interchange Landscaping
- Traffic Signal and Intersection Improvements Pacific/Castle & Hammer/Kelley
- Della Street Sanitary Sewer Rehabilitation
- Corporation Yard Central Stores Roof Reconstruction
- Fire Station No. 2 Kitchen
- Remodel Main Police Department Parking Lot Rehabilitation
- Traffic Calming installations in 16 residential neighborhoods
- Annual Street Resurfacing of existing street pavement

CAPITAL IMPROVEMENT PROGRAM

- Replacement and Upsizing of the Ferric Chloride Tanks at Regional Wastewater Control Facility (RWCF)
- Brookside Storm Pump Station Levee and Pipe Repairs Phase 1
- Storm Drain Stations & Forcemain Cathodic Protection Repairs
- Replacement of the RWCF Cogeneration Evaporative Cooling Tower and Gas Dyer

Key projects completed design and prepared for construction:

- New Northeast Stockton Library and Community Center
- Police Department Basement Remodel
- Cesar Chavez staff and children's bathroom remodel
- Install Pedestrian Crossings at 9 Intersections
- Wilson Way Corridor Project
- Filbert and Miner Traffic Signal Installation
- Bicycle Facilities Class II and III
- Miner Avenue Complete Streets Project
- Curb, Gutter, and Sidewalk Repairs
- Street Light Knockdown Replacement
- Local Street Resurfacing
- Street Resurfacing on Federal-Aid Streets
- The RWCF Modifications Project Phases 1, 2A, & 2B
- South East Water District Interconnect Hypochlorite Injection System
- Water Service Lateral Replacement
- Well Abandonments
- Brookside North Pump Station Discharge Pipe Rehabilitation
- 14 Mile Slough Pump Station Fencing

KEY CONSIDERATIONS

The CIP includes a list of projects with a total value of \$1.03 billion, including Municipal Utility projects of \$383.5 million, transportation projects of \$311.1 million, and other citywide projects of \$340.6 million. The first year of the CIP is financially constrained and reflects projects where the City has identified funding. The second year through the fifth year of the CIP reflect the City's unfunded facility and transportation needs in addition to projects with identified or anticipated funding. The majority of the unfunded projects are in the fifth year. In accordance with the Long-Range Financial Plan, the CIP assumes \$1.1 million from the General Fund annually. This amount is insufficient to fund the General Fund capital improvement needs over the same five-year period, which are estimated at over \$450 million. In the Transportation area, there is an additional \$29.1 million in unfunded needs listed in the fifth year (FY 2024-25). There are some projects the City expects to begin within the five years of this document but the full project cost is

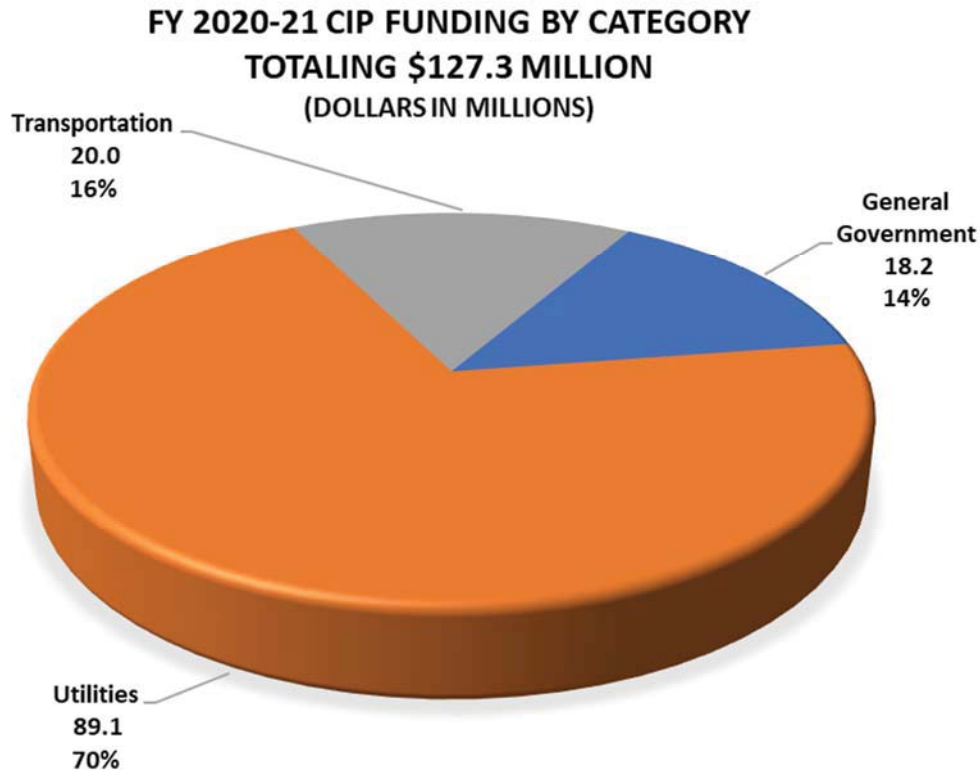
CAPITAL IMPROVEMENT PROGRAM

not shown because the projects will not be completely funded until future years.

The capital program envisions funding \$127.3 million in projects in FY 2020-21. This year is the only year of the plan with available funding appropriated. FY 2020-21 funding by program is as follows: \$18.2 million for General Government projects; \$20.0 million for Transportation/Street projects; and \$89.1 million for Utilities projects. Of the \$18.2 million for General Government projects, \$6.2 million is from unrestricted General Fund sources, excluding Parking, Fleet, Library, Recreation, and one-time special reimbursements. Included in the General Government category is \$8.5 million from the State Proposition 68 grant for the McKinley Park and Recreation Center Renovation and Upgrades project. Proposed funding for utility projects is from utility fees.

The transportation projects assumed in the CIP require a FY 2020-21 allocation of \$20.0 million with \$5.0 million coming from State and Federal grants, \$6.0 million from Gas Tax Road Maintenance Rehabilitation Account, \$5.0 million from Measure K, and \$287,000 from the General Fund. Additional funding sources include Transportation Development Act monies and Public Facility Fees (PFF) paid by the development community for specific infrastructure improvements and other reimbursements.

The following chart summarizes the FY 2020-21 capital projects by the three categories in the CIP: General Government, Transportation, and Utilities.



CAPITAL IMPROVEMENT PROGRAM

General Government

This category includes improvements associated with City-owned facilities including police, fire, parks, golf courses, libraries, community centers, and city buildings. The CIP assumes these improvements are funded from the General Fund, as well as dedicated funding sources such as PFF, Measure M Strong Communities and other reimbursements.

The recommended General Fund allocation for capital projects in FY 2020-21 is \$6.2 million which has been allocated to several projects that address the Council's strategic priorities relative to infrastructure. These projects are:

- Stribley Park Irrigation Well Abandonment and Reconstruction
- Arena and Ballpark Infrastructure Upgrade and Replacement
- Miracle Mile Parking Lots Resurfacing
- Fire Station No. 2 Window Replacement
- Waterfront Office Towers Renovations

The other significant project under General Government in FY 2020-21 is the McKinley Park and Recreation Center Renovation and Upgrades project. The project total cost is \$8.5 million, with funding from Proposition 68.

Transportation

The City funds improvements to its transportation system from non-General Fund sources that are restricted to transportation uses. These sources include State and Federal grants, Transportation Development Act, Gas Tax, SB 1 (RMRA), Measure K, PFF and other reimbursements.

The transportation projects included in the CIP represent the City's continuing effort to improve traffic flow, safety, and personal mobility; reduce air pollution; accommodate growth; foster economic development; promote the use of alternate transportation modes; and preserve the transportation infrastructure. The City draws projects from many sources, including existing precise road plans, Circulation Element of the General Plan, Bicycle Master Plan, Safe Routes to School Plan, Downtown Active Transportation Plan, Complete Streets Plans and other planning documents from San Joaquin Council of Governments.

The City has been successful in obtaining significant funding for transportation projects from local, state, and federal funding sources. Based on past performance, the CIP includes an aggressive list of transportation projects for which the Department will seek grant funds to facilitate the design and construction of the needed improvements.

In general, the larger transportation projects included for funding in FY 2020-21 include:

- Fencing Along Smith Canal and Foot Bridge
- Leaking Underground Fuel Tank (LUFT) Program
- Safe Routes to School Sidewalk Improvements
- Neighborhood Traffic Calming Program

CAPITAL IMPROVEMENT PROGRAM

- Local Street Resurfacing
- Sidewalks, Curbs and Gutter Repair and Infill
- Arterial Road Resurfacing
- Traffic Management Center Upgrade
- California Street Road Diet/Bike Lanes
- Eight Mile Road Precise Road Plan
- Industrial Drive Extension
- Bridge Rehabilitation and Replacement
- Installation of Bus Detection Devices and Traffic Signal Upgrades (Bus Rapid Transit 1B and V Projects)

Utilities

The City funds capital improvements to its Water, Wastewater, and Stormwater utility systems from non-General Fund sources dedicated to utility operations, maintenance, and improvements. These sources include utility user fees, connection fees, and PFF.

The Municipal Utilities Department continues to budget new project funds in the Water Utility for improvements and repairs at Delta Water Treatment Plant and water service laterals at various locations. Other projects in the FY 2020-21 budget include the evaluation and rehabilitation of wells and reservoirs, a new water well, and lateral replacements.

The Regional Wastewater Control Facility Modifications Project, a major component of the 2011 Capital Improvement and Energy Management Plan (CIEMP) is a multiyear \$222 million project to repair, replace and upgrade the treatment process units at the Regional Wastewater Control Facility (RWCF). Upgrades and improvements to the RWCF were originally identified in the 2011 Capital Improvement and Energy Management Plan, and additional improvements are now necessary to meet treated wastewater discharge limits regulated by the Central Valley Regional Water Quality Control Board by June 1, 2024. The project has progressed steadily, with design plans now complete and construction currently underway. The Wastewater Utility is also proposing to fund other improvements both within the RWCF and throughout the City, such as rehabilitation of several trunk line facilities and pump stations, and an assessment of the solids handling processes at the RWCF. Other projects in the FY 2020-21 budget include:

- An update to the Wastewater Master Plan
- Veterans Affairs Medical Facility Sewer Line Extensions
- Preliminary engineering for a new RWCF Outfall
- RWCF Cogeneration Engine No. 3 Retrofit, Fuel Blending System Installation
- Sanitary Sewer Maintenance Hole Rehabilitation
- Ralph Avenue Sanitary Sewer Trunk Line Rehabilitation
- RWCF Bio-scrubber Assessment and Repair

CAPITAL IMPROVEMENT PROGRAM

The Stormwater Utility fee has been unchanged since 1992, and the utility's revenues have not kept pace with the costs for needed capital improvements. Therefore, the CIP moves a large number of capital improvement projects to later years. For FY 2020-21, available funding will be used to address a small fraction of needed pipeline deficiencies and development of a comprehensive citywide Stormwater Master Plan.

**Capital Project Funds
Summary
FY 2020-21 Annual Budget**

	<u>General Government</u> <i>See Page M-8</i>	<u>Transportation Programs</u> <i>See Page M-9</i>	<u>Public Facilities Fees</u> <i>See Page M-10</i>	<u>Capital Improvement Total</u>
Beginning Available Balance	\$ 3,461,317	\$ 6,544,740	\$ 31,701,177	\$ 41,707,234
Revenues				
Grants	-	13,777,249	-	13,777,249
Fees	106,000	13,804,356	4,533,777	18,444,133
Investment Proceeds	-	60,000	265,010	325,010
Other Revenue	10,111,715	5,500,000	-	15,611,715
	<u>10,217,715</u>	<u>33,141,605</u>	<u>4,798,787</u>	<u>48,158,107</u>
Expenditures				
Capital Projects - General Government	6,362,000	8,500,000	-	14,862,000
Capital Projects - Transportation	287,000	16,252,218	3,230,000	19,769,218
Other	8,714,272	12,996,825	1,212,379	22,923,476
	<u>15,363,272</u>	<u>37,749,043</u>	<u>4,442,379</u>	<u>57,554,694</u>
Transfers				
Transfer In - General Fund	4,005,000	-	-	4,005,000
Transfer In - Successor Agency	2,920,108	-	-	2,920,108
Transfer In - Public Facilities Fees	-	-	378,000	378,000
Transfer Out	(584,022)	-	(378,000)	(962,022)
	<u>6,341,086</u>	<u>-</u>	<u>-</u>	<u>6,341,086</u>
Net Annual Activity	<u>1,195,529</u>	<u>(4,607,438)</u>	<u>356,408</u>	<u>(3,055,501)</u>
Ending Available Balance	<u>\$ 4,656,846</u>	<u>\$ 1,937,302</u>	<u>\$ 32,057,585</u>	<u>\$ 38,651,733</u>
			Revenues	\$ 48,158,107
			Transfers	7,303,108
			Total Sources	<u>\$ 55,461,215</u>
Reconciliation of Capital Funds			Expenditures	\$ 57,554,694
Capital Projects	\$ 34,631,218		Transfers	962,022
Public Works Fleet Internal Service Fund (pg. N-9)	249,000		Total Capital Project Funds	<u>\$ 58,516,716</u>
Economic Dev. Parking Authority (pg. I-39)	3,050,000			
Utilities (pg. J-9)	89,354,571		Utilities Projects	<u>\$ 89,354,571</u>
Total Appropriations	<u>\$ 127,284,789</u>			
Project Total by Category (pg. M-15)	<u>\$ 127,284,789</u>			

**Capital Project Funds
General Government Funds
FY 2020-21 Annual Budget**

	General Capital 301	Public Art 306	Strong Communities 083	General Government Total
			<i>See Page G-9</i>	
Beginning Available Balance	\$ 1,261,450	\$ 517,602	\$ 1,682,265	\$ 3,461,317
Revenues				
Other Revenue	511,715	-	9,600,000	10,111,715
Fees	-	-	106,000	106,000
Investment Proceeds	-	-	-	-
	511,715	-	9,706,000	10,217,715
Expenditures				
Capital Projects - General Government	6,185,000	-	177,000	6,362,000
Capital Projects - Transportation	287,000	-	-	287,000
Other Maintenance	-	461,492	-	461,492
Other Expenses	-	-	8,252,780	8,252,780
	6,472,000	461,492	8,429,780	15,363,272
Transfers				
Transfer In - General Fund	4,005,000	-	-	4,005,000
Transfer In - Successor Agency	2,920,108	-	-	2,920,108
Transfer Out - Low/Mod Housing	(584,022)	-	-	(584,022)
	6,341,086	-	-	6,341,086
Net Annual Activity	380,801	(461,492)	1,276,220	1,195,529
Ending Available Balance	\$ 1,642,251	\$ 56,110	\$ 2,958,485	\$ 4,656,846

**Capital Project Funds
Transportation Funds
FY 2020-21 Annual Budget**

	<u>Gas Tax 030</u>	<u>Transportation Dev. Act. 034</u>	<u>Grants 038/304/308</u>	<u>Measure K Maintenance 082</u>	<u>Transportation Total</u>
	<i>See Page F-11</i>			<i>See Page F-13</i>	
Beginning Available Balance	\$ 1,637,926	\$ 86,932	\$ -	\$ 4,819,883	\$ 6,544,740
Revenues					
Grants	-	303,249	13,474,000	-	13,777,249
Taxes	13,804,356	-	-	-	13,804,356
Reimbursements	-	-	-	5,500,000	5,500,000
Investment Proceeds	-	-	-	60,000	60,000
	<u>13,804,356</u>	<u>303,249</u>	<u>13,474,000</u>	<u>5,560,000</u>	<u>33,141,605</u>
Expenditures					
Capital Projects - General Government	-	-	8,500,000	-	8,500,000
Capital Projects - Transportation	5,975,000	303,249	4,974,000	4,999,969	16,252,218
Other	8,737,010	-	-	4,259,815	12,996,825
	<u>14,712,010</u>	<u>303,249</u>	<u>13,474,000</u>	<u>9,259,784</u>	<u>37,749,043</u>
Transfers					
Transfer In	-	-	-	-	-
Transfer Out	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Annual Activity	(907,654)	-	-	(3,699,784)	(4,607,438)
Ending Available Balance	\$ 730,272	\$ 86,932	\$ -	\$ 1,120,099	\$ 1,937,302

**Capital Project Funds
Public Facilities Fee
FY 2020-21 Annual Budget**

	Traffic Signals Citywide 900	Traffic Signals Zone 1 901	Traffic Signals Zone 2 902	Traffic Signals Zone 3 903	Traffic Signals Zone 4 904
Beginning Available Balance	\$ 465,646	\$ 241,637	\$ 241,869	\$ 317,180	\$ 173,743
Revenues					
Fees	30,000	18,100	25,800	2,900	23,000
Investment Proceeds	2,100	1,100	1,200	1,500	900
	32,100	19,200	27,000	4,400	23,900
Expenditures					
Capital Projects	-	-	-	-	-
Other	-	-	-	-	-
	-	-	-	-	-
Transfers					
Transfer In	-	-	-	-	-
Transfer Out	-	-	-	-	-
	-	-	-	-	-
Net Annual Activity	32,100	19,200	27,000	4,400	23,900
Ending Available Balance	\$ 497,746	\$ 260,837	\$ 268,869	\$ 321,580	\$ 197,643

**Capital Project Funds
Public Facilities Fee, Continued
FY 2020-21 Annual Budget**

	<u>Street Improvements Citywide 910 - 915</u>	<u>Street Improvements Reg Traffic 917</u>	<u>Community Recreation Centers-Citywide 920</u>	<u>City Office Space 930</u>	<u>Fire Station Citywide 940</u>
Beginning Available Balance	\$ 10,775,735	\$ 9,305,320	\$ 40,741	\$ 294,563	\$ 173,145
Revenues					
Fees	1,443,777	1,530,000	25,000	51,600	170,000
Investment Proceeds	57,190	56,100	250	720	2,100
	<u>1,500,967</u>	<u>1,586,100</u>	<u>25,250</u>	<u>52,320</u>	<u>172,100</u>
Expenditures					
Capital Projects	3,230,000	-	-	-	-
Other	1,000,000	3,000	-	-	-
	<u>4,230,000</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfers					
Transfer In	213,000	-	-	-	-
Transfer Out	-	-	(25,000)	-	(165,000)
	<u>213,000</u>	<u>-</u>	<u>(25,000)</u>	<u>-</u>	<u>(165,000)</u>
Net Annual Activity	<u>(2,516,033)</u>	<u>1,583,100</u>	<u>250</u>	<u>52,320</u>	<u>7,100</u>
Ending Available Balance	<u>\$ 8,259,702</u>	<u>\$ 10,888,420</u>	<u>\$ 40,991</u>	<u>\$ 346,883</u>	<u>\$ 180,245</u>
			(a)		(a)

(a) These fee programs have been over leveraged with spending outpacing available revenues.

**Capital Project Funds
Public Facilities Fee, Continued
FY 2020-21 Annual Budget**

	<u>Library Citywide 950</u>	<u>Police Station Expansion 960</u>	<u>Parkland Citywide 970</u>	<u>Street Trees 978</u>	<u>Street Signs 979</u>
Beginning Available Balance	\$ 259,150	\$ 184,898	\$ 4,766,322	\$ 42,885	\$ 30,956
Revenues					
Fees	150,000	188,000	10,000	-	600
Investment Proceeds	20,000	-	100,000	6,500	2,000
	<u>170,000</u>	<u>188,000</u>	<u>110,000</u>	<u>6,500</u>	<u>2,600</u>
Expenditures					
Capital Projects		-	-	-	-
Other	-	-	100,000	-	-
	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>-</u>
Transfers					
Transfer In	165,000	-	-	-	-
Transfer Out	-	(188,000)	-	-	-
	<u>165,000</u>	<u>(188,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Annual Activity	<u>335,000</u>	<u>-</u>	<u>10,000</u>	<u>6,500</u>	<u>2,600</u>
Ending Available Balance	<u>\$ 594,150</u>	<u>\$ 184,898</u>	<u>\$ 4,776,322</u>	<u>\$ 49,385</u>	<u>\$ 33,556</u>
		(a)			

(a) These fee programs have been over leveraged with spending outpacing available revenues.

**Capital Project Funds
Public Facilities Fee, Continued
FY 2020-21 Annual Budget**

	<u>Street Lights City Wide 980</u>	<u>Street Lights Zone 1 981</u>	<u>Street Lights Zone 3 & 4 983</u>	<u>Street Lights Zone 5 985</u>	<u>Air Quality 990</u>	<u>Public Facilities Total</u>
Beginning Available Balance	\$ 12,102	\$ 14,811	\$ 41,379	\$ 20,268	\$ 4,298,827	\$ 31,701,177
Revenues						
Fees	-	-	-	-	865,000	4,533,777
Investment Proceeds	1,000	150	700	1,500	10,000	265,010
	<u>1,000</u>	<u>150</u>	<u>700</u>	<u>1,500</u>	<u>875,000</u>	<u>4,798,787</u>
Expenditures						
Capital Projects	-	-	-	-	-	3,230,000
Other	-	-	-	-	109,379	1,212,379
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>109,379</u>	<u>4,442,379</u>
Transfers						
Transfer In	-	-	-	-	-	378,000
Transfer Out	-	-	-	-	-	(378,000)
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Annual Activity	1,000	150	700	1,500	765,621	356,408
Ending Available Balance	\$ 13,102	\$ 14,961	\$ 42,079	\$ 21,768	\$ 5,064,448	\$ 32,057,585



**FY 2020-2025 Capital Improvement Plan
Five Year Capital Summary by Program
(Dollars in thousands)**

	Remaining Appropriation 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
General Government							
Citywide	9,259	440	5,986	18,075	8,050	1,650	200,400
Golf	-	-	-	-	-	-	-
Economic Development	-	-	3,050	450	1,700	200	200
Library	1,497	19,430	-	1,665	-	7,335	-
Recreation	5,332	-	8,677	-	809	357	8,948
Fire	725	141	166	1,178	12,534	-	24,902
Police	2,885	400	-	1,218	1,648	8,666	-
Parks & Trees	5,903	86	282	603	70	-	21,817
	<u>25,600</u>	<u>20,497</u>	<u>18,161</u>	<u>23,189</u>	<u>24,811</u>	<u>18,208</u>	<u>256,267</u>
Transportation/Streets	<u>62,996</u>	<u>46,120</u>	<u>20,015</u>	<u>29,958</u>	<u>23,710</u>	<u>50,771</u>	<u>186,708</u>
Utilities	<u>47,470</u>	<u>74,668</u>	<u>89,108</u>	<u>98,462</u>	<u>92,590</u>	<u>61,236</u>	<u>42,142</u>
Total CIP Program	<u>136,066</u>	<u>141,284</u>	<u>127,284</u>	<u>151,608</u>	<u>141,110</u>	<u>130,215</u>	<u>485,117</u>



**FY 2020-2025 Capital Improvement Plan
Five Year Capital Summary by Fund
(Dollars in thousands)**

	Fund Number	Remaining Appropriation 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
General Government and Grants								
Other Reimbursements	020	-	-	-	150	1,500	-	-
Gas Tax	030	4,649	5,215	5,975	5,005	4,715	4,715	1,700
Transportation Dev Act	034	371	279	303	290	296	302	310
Federal Grants	038/308	23,514	19,911	4,566	16,881	5,891	2,696	2,696
State Grants	304	-	-	8,907	102	1,126	-	-
Landscape Maint Dist	072	-	-	-	-	-	-	-
Measure K Renewal	080	6,537	11,692	-	-	-	-	-
Measure K Maintenance	082	8,679	5,738	5,000	5,538	4,595	3,816	3,790
Strong Communities	083	5,027	10,920	177	1,665	809	7,692	1,943
Entertainment Venues	086	-	-	-	1,650	-	50	-
General Capital Fund	301	20,632	1,207	6,472	18,007	1,297	1,375	11,996
Strong Neighborhoods	305	477	-	-	-	-	-	-
Parking Authority	419	-	-	3,050	100	200	200	200
Boat Launching/Marina	045/460	-	-	-	400	200	200	-
Fleet ISF	501	150	40	249	-	-	-	-
		70,035	55,002	34,699	49,788	20,629	21,046	22,635
Public Facilities Fees								
Traffic Signals	900-904	56	-	2,070	-	-	-	-
Street Improvement	910-915	13,636	3,000	200	300	300	300	300
Regional Streets	917	-	-	-	-	-	-	-
Library	950	774	8,330	-	-	-	-	-
Parkland	970	2,510	-	-	-	-	-	14,424
Street Trees	978	342	-	960	138	-	-	-
Street Signs	979	140	-	-	-	-	-	-
Street Lights	980-985	531	-	-	-	-	-	-
Air Quality	990	573	-	-	692	6,575	-	-
		18,561	11,330	3,230	1,130	6,875	300	14,724
Utilities								
Water	423/427	4,862	4,862	6,262	3,549	3,102	962	4,362
Wastewater	437	35,417	68,243	82,523	92,980	88,466	59,440	36,878
Stormwater	447	7,192	1,849	570	1,934	1,020	834	903
		47,470	74,953	89,355	98,463	92,588	61,236	42,143
Unfunded								
Unidentified Funding		-	-	-	2,227	21,018	47,633	405,615
Total CIP Funding		136,066	141,284	127,284	151,608	141,110	130,215	485,117

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
City-Wide								
ADA Compliance Program (General)	PW1701	75	-	-	100	100	100	100
ADA Compliance Program	PW7022	189	-	-	-	-	-	-
Arena and Ballpark Infrastructure Upgrade and Replacement Project	ED8601	-	-	150	150	150	750	-
Arena Video Equipment and Scoreboard	EV3661	-	-	-	1,500	-	-	-
Asbestos Removal City Buildings	PW7002	13	-	-	-	-	-	-
Bob Hope Theatre Facilities and HVAC Repairs	0000	-	-	-	150	-	50	-
Buckley Cove Inlet Dredging	0000	-	-	-	150	1,500	-	-
Build Fleet Parts Supply Warehouse	0000	-	-	100	-	-	-	-
City Facility Assessment Rehabilitation Program	0000	-	-	-	-	-	-	200,000
Downtown Acquisition/Demolition	PW7102	31	-	-	-	-	-	-
Emergency Back up Generators	PW1822	150	-	-	-	-	-	-
Evaluation of Fuel Storage/Dispensing Sites	PW1501	50	-	-	-	-	-	-
Historic City Hall Renovations	0000	-	-	-	558	5,442	-	-
Janet Leigh Plaza Pedestrian Improvements	0000	-	-	-	-	-	250	-
Marina Sail Covering Replacement Project	ED8605	-	-	-	200	200	200	-
Miracle Mile Parking Lots Resurfacing	PW2121	-	-	277	277	358	-	-
Oak Park Ice Arena Upgrades and Rehabilitation	ED8604	477	-	-	100	100	100	100
Paint Shop Building Conversion	0000	-	-	149	-	-	-	-
Re-roofing City Buildings	PW7087	316	-	-	-	-	-	-
Roof Replacement and Construction Program	PW1320	828	400	-	200	200	200	200
SEB Public Works Relocation	PW1614	1,072	-	-	-	-	-	-
Vehicle and Equipment Wash Rack Improvements and Upgrades	PW1616	-	40	-	-	-	-	-
Waterfront Towers - New City Hall Renovations and Relocation	PW1615	6,058	-	5,310	14,690	-	-	-
Total City-Wide		9,259	440	5,986	18,075	8,050	1,650	200,400
Library								
Cesar Chavez Library Remodel	0000	-	-	-	665	-	7,335	-
Chavez Library Restroom Renovations and ADA Compliance - Children's Area	PW1408	9	-	-	-	-	-	-
Chavez Library Upgrades and Maintenance	PW1509	81	-	-	-	-	-	-
Chavez Library Restroom Renovations and ADA Compliance - Staff	PW1620	239	180	-	-	-	-	-
Northeast Stockton McNair Library and Recreation Center	PW1724	1,050	19,250	-	1,000	-	-	-
Troke Program Room Remodel	PW1728	118	-	-	-	-	-	-
Total Library		1,497	19,430	-	1,665	-	7,335	-
Recreation								
Aquatic Facilities Renovation and Replacement	PW1820	1,710	-	177	-	809	357	1,943
Civic Auditorium Stage Controls/Rigging	PW1409	107	-	-	-	-	-	623
Civic Auditorium Upgrades	0000	-	-	-	-	-	-	1,324

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Louis Park Softball Complex Parking Lot & Walk Improvements	PW1323	-	-	-	-	-	-	520
McKinley Park & Recreation Center Renovation & Upgrades	PW2117	-	-	8,500	-	-	-	-
McNair Soccer Complex - Fencing, Gate & Turf Improvements	PW1624	19	-	-	-	-	-	-
Oak Park Facilities Upgrades	0000	-	-	-	-	-	-	3,606
Oak Park Tennis Center Upgrades	0000	-	-	-	-	-	-	820
Park Sportfield Lighting Repairs	0000	-	-	-	-	-	-	112
Recreation Facilities Upgrade	PW1537	169	-	-	-	-	-	-
Swimming Pool Evaluations	PW1513	404	-	-	-	-	-	-
Stockton Soccer Complex Upgrades and Maintenance Program	PW1510	2,923	-	-	-	-	-	-
Total Recreation		5,332	-	8,677	-	809	357	8,948
Total Community Services		6,829	19,430	8,677	1,665	809	7,692	8,948
Economic Development								
Parking Authority								
Buckley Cove Parking Lot Pavement Resurfacing	0000	-	-	-	200	-	-	-
Parking Garage Elevator Upgrade Project	0000	-	-	1,000	-	-	-	-
Parking Lot Resurfacing and Upgrade Project	0000	-	-	-	100	200	200	200
Parking Revenue Control System Replacement Project	0000	-	-	2,000	-	-	-	-
Parking Signage Project	ED4181	-	-	50	-	-	-	-
Weber Parking Lot Construction	0000	-	-	-	150	1,500	-	-
Total Parking Authority		-	-	3,050	450	1,700	200	200
Total Economic Development		-	-	3,050	450	1,700	200	200
Public Safety - Fire								
Emergency Vehicle Pre-emption	0000	-	-	-	-	-	-	550
Fire House Seismic Evaluations - Citywide	0000	-	-	-	-	-	-	298
Fire Station No. 11 Driveway and Parking Lot Replacement - Back of Station	0000	-	-	-	459	-	-	-
Fire Station Asphalt Preservation	0000	-	-	-	197	-	-	-
Fire Station Interior Apparatus Bay Painting	0000	-	-	-	-	-	-	372
Fire Station Landscaping - Design & Construction	0000	-	-	-	-	-	-	654
Fire Station No. 13 Storage and Driveway Improvements	0000	-	-	-	-	-	-	458
Fire Station No. 14 Concrete Driveway and Parking Lot	0000	-	-	-	522	-	-	-
Fire Station No. 2 Parking Lot	0000	-	-	-	-	500	-	-
Fire Station No. 2 Window Replacement	PW1819	387	20	166	-	-	-	-
Fire Station No. 2 Burn Room	PW1503	7	-	-	-	-	-	-
Fire Station No. 3 Reconstruction	0000	-	-	-	-	-	-	11,144
Fire Station No. 5 Concrete Driveway and Parking Lot Replacement	0000	-	-	-	-	500	-	-
Fire Station No. 6 Reconstruction	0000	-	-	-	-	-	-	11,144

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	PW1706	10	121	-	-	-	-	-
Fire Station Security Systems	PW1707	321	-	-	-	-	-	-
Public Parking in Front of Fire Stations	0000	-	-	-	-	-	-	283
Regional Dispatch Center	0000	-	-	-	-	11,534	-	-
Total Public Safety - Fire		725	141	166	1,178	12,534	-	24,902
Public Safety - Police								
Animal Shelter Renovation	PW1321	60	-	-	500	344	-	-
Police Department Under Freeway Parking	PW1621	19	-	-	-	-	-	-
Police Facilities	PW1535	2,806	400	-	-	1,304	8,666	-
Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc.	0000	-	-	-	718	-	-	-
Total Public Safety - Police		2,885	400	-	1,218	1,648	8,666	-
Municipal Utilities								
Wastewater (Sanitation)								
2016 Sanitary Sewer Rehabilitation	M16006	832	-	-	-	-	-	-
2017 Sanitary Sewer Rehabilitation - Phase II	M19001	600	-	187	-	-	-	-
Abandon Old Brookside Sanitary Sewer Pump Station	M20015	-	193	-	-	-	-	-
Alexandria Place Sewer Rehabilitation	M15001	747	-	-	-	-	-	-
Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave.)	MXXXXX	-	-	613	4,372	-	-	-
Assessment of Various Unit Processes in the RWCF	M20021	-	300	604	-	-	-	-
Asset Condition Assessment for Sanitary Sewer Forcemains	M20018	-	480	596	-	-	-	-
Asset Condition Assessment for Sanitary Sewer Pump Stations	M20019	-	519	-	-	-	-	-
Black Oak Public Utilities Easement Sewer Rehabilitation	M15002	193	-	-	-	-	-	-
Bianchi and Calaveras River Storm Station New Sanitary Sewer Line Installation	MXXXXX	-	-	-	-	378	-	-
Brookside and I-5 Pump Station Emergency Power	MXXXXX	-	-	-	-	-	236	-
Brookside Estates Sanitary Sewer Pump Station	MXXXXX	-	-	-	-	288	-	-
California Street Road Diet Sanitary Sewer Rehabilitation	PW1805	-	-	15	610	-	-	-
Clean Water State Revolving Fund	M14030	(31)	-	-	-	-	-	-
Congeneration No. 1 & No. 4 Overhaul	M16009	928	-	-	-	-	-	-
Congeneration Evaporative Cooling Tower Replacement	M18013	391	-	-	-	-	-	-
Del Norte Street Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	8,333
Della Street Sanitary Sewer Line Rehabilitation	M17025	390	-	-	-	-	-	-
Digesters 4, 5 - 36 Valves	M16011	828	-	-	-	-	-	-
Downtown Sewer Collection System	M17018	15	244	250	271	278	7,141	-

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
El Dorado Street (Alpine to Wyandotte) Rehabilitation	MXXXXX	-	-	-	-	229	1,119	-
El Dorado Street (Fremont to Oak Street) Sewer Line Rehabilitation	MXXXXX	-	-	-	-	98	520	-
EL Dorado Street (Market to Fremont) Sewer Line Rehabilitation	MXXXXX	-	-	-	-	-	1,868	-
Etna Street Rehabilitation	MXXXXX	-	-	-	-	900	10,795	-
FY 17-18 Maintenance Hole Rehabilitation	M18054	270	-	-	-	-	-	-
Ferric Tanks Digester Feed	M17008	71	-	-	-	-	-	-
Five Mile Slough Force Main Assessment	M18015	317	-	-	-	-	-	-
Fourteen Mile Slough Pump Station	M20022	-	82	347	3,124	-	-	-
Harding Way Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	1,572
Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)	MXXXXX	-	-	-	-	-	2,147	-
Highway 99 at Farmington Fresh Sewer	M14034	422	-	-	-	-	-	-
Howard Street Sanitary Sewer Line Rehabilitation	M18031	108	431	-	-	-	-	-
Kelley and Mosher Slough Sanitary Sewer Pump Station	MXXXXX	-	-	-	-	820	-	-
Lincoln Road Sewer Trunk Rehabilitation - Pershing Ave. and Alexandria Pl.	M21018	-	-	585	3,620	-	-	-
Lincoln Street Sanitary Sewer Pump Station and Forcemain	MXXXXX	-	-	-	-	603	7,987	-
Longview Avenue Sewer Rehabilitation - Pacific Ave. to El Dorado St.	MXXXXX	-	-	-	109	977	-	-
Louis Park Access Road	MXXXXX	-	-	163	-	-	-	-
March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer pump station)	MXXXXX	-	-	-	-	1,119	5,089	-
Market Street Sanitary Sewer Upsize	M18014	3,429	-	-	-	-	-	-
Mormon Slough Sanitary Sewer Line Rehabilitation	M18030	182	1,933	-	1,087	-	-	-
MUD Cogeneration HVAC and Reroofing	M15006	296	-	-	-	-	-	-
Myrtle Street Sanitary Sewer Line Rehabilitation	M17024	2,249	-	-	-	-	-	-
Navy Drive Sewer Trunk Line (Between I-5 and Fresno Ave.)	M15003	6,011	-	-	-	-	-	-
Navy Drive 30" and 24" Sewer Trunk	M16004	2,594	-	-	-	-	-	-
North Pump Station Assessment and Improvement	M19002	264	-	-	-	-	-	-
Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)	M20016	-	949	-	-	11,611	-	-
Pardee Lane Rehabilitation	MXXXXX	-	-	-	-	-	897	15,813
Pershing Avenue Sewer Trunk Line	M16003	1,586	-	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Avenue)	MXXXXX	-	-	-	4,372	-	-	-
Pershing Avenue Sewer Trunk Rehabilitation (Church Street to Navy Drive)	M17023	2,427	-	-	-	94	1,504	-
Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation	M18032	79	388	-	-	-	-	-
Plymouth & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	-	95	2,092	-	-
Pump Station Pipe Inspection	M16013	717	-	-	-	-	-	-
Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation	M21015	-	-	191	608	-	-	-
Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II	M18024	-	1,037	9,475	-	-	-	-
Regional Wastewater Control Facility Main Plant Flood Study	M21008	-	-	260	-	-	-	-
Regional Wastewater Control Facility Main Plant Switchgear Upgrade with Load Shedding	MXXXXX	-	-	-	-	117	112	112
Regional Wastewater Control Facility Modifications Project - Progressive Design Build	M16022	-	-	50,274	61,794	53,518	9,128	-
Regional Wastewater Control Facility Pond No. 1 Cleaning	M18011	250	-	750	2,281	2,281	2,281	2,281
Rehabilitate Digesters A & B for Sludge Storage	M09006	-	-	-	1,990	1,990	-	-
Replacement of Compressors at Tertiary and Main Plants	M20012	-	374	376	-	-	-	-
Replacement of valve for the Secondary Clarifier No. 1	M20013	-	237	-	-	-	-	-
Rosemarie Lane Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	1,880
RWCF 2017 Paving	M16021	572	-	-	-	-	-	-
RWCF 60 KV Transformer Replacement	M21010	-	-	2,103	-	-	-	-
RWCF Bio-Scrubber Repairs	M21011	-	-	903	-	-	-	-
RWCF CIEMP Program Design	M16022	-	44,119	-	-	-	-	-
RWCF CIEMP Environmental Impact Report	M12019	190	-	-	-	-	-	-
RWCF - Coating for Digester Gas Holder	M21012	-	-	293	-	-	-	-
RWCF - Cogeneration Engine No. 1 Rebuild	MXXXXX	-	-	-	-	802	-	-
RWCF - Cogeneration Engine No. 3 Retrofit, Fuel Blending System	M20014	-	478	442	-	-	-	-
RWCF - Cogeneration Engine No. 4 Rebuild	MXXXXX	-	-	-	-	-	760	-
RWCF - Cogeneration Gas Dryer	M14011	446	-	-	-	-	-	-
RWCF - Electrical MCC Upgrades	M18010	291	-	350	-	-	-	-
RWCF - New Outfall at the Main Plant Site (eastern side) of the San Joaquin River	M20023	-	1,041	2,070	2,072	5,194	76	-
RWCF Primary Treatment Process Rehabilitation	M19004	549	-	-	-	-	-	-
RWCF Recycle Water Pump Station Rehabilitation	M21014	-	-	316	-	-	-	-
RWCF - Replace Digester Gas Pipeline Expansion Joints	M21013	-	-	107	-	-	-	-
RWCF SCADA Master Plan	M14010	580	-	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
RWCF Sludge Day Tank Mixing Rehabilitation	MXXXXX	-	-	-	162	158	-	-
Ryde Avenue Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	3,390
Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3	M17014	87	1,708	-	-	-	-	-
Sanitary Sewer Extension for VA Medical Facility in French Camp	M20025	694	328	-	-	-	-	-
Sanitary Sewer Large Diameter Lines Rehabilitation	M20020	-	400	1,442	369	835	947	-
Sanitary Sewer Maintenance Hole Rehabilitation Project	M20011	-	300	300	300	300	300	-
Sanitary Sewer Master Plan Update	M20024	-	955	-	-	-	-	-
Sanitary Sewer Small Diameter Lines Replacement	M21016	-	-	378	1,472	-	-	-
Sanitary Sewer Street Improvements	M20017	(24)	93	-	-	-	-	-
Sanitary Sewer Trunk Line Rehabilitation Project (Navy Drive and I-5)	M17026	1,645	-	2,012	-	-	-	-
Sanitary System Street Improvements	M18052	5	-	-	-	-	-	-
Sewer Pump Station Rehabilitation	M13010	230	-	-	-	-	-	-
Scotts Avenue Rehabilitation	MXXXXX	-	-	-	-	-	313	-
Scum Hopper	M17004	631	-	-	-	-	-	-
Sewer System Street Improvements Reimbursements	M21020	-	-	166	15	15	15	15
Sierra Nevada Street Sanitary Sewer Line Rehabilitation	M18029	154	1,553	-	-	-	-	-
South Tuxedo Avenue Sewer Trunk Rehabilitation	MXXXXX	-	-	-	-	512	-	-
Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation	MXXXXX	-	-	-	-	555	4,067	-
Storm Statins Cathodic RPR	M16010	855	-	-	-	-	-	-
Swain Road and Alturas Avenue Sewer Rehabilitation	MXXXXX	-	-	-	-	57	516	-
Swenson & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	-	85	2,753	-	-
Thornton and Davis Road Sanitary Sewer	M13009	477	-	-	-	-	-	-
Union Street Rehabilitation - Harding Avenue to Acacia Street	MXXXXX	-	-	199	1,179	-	-	-
Veteran Affairs Medical Center Off-Site Improvements	M20026	447	5,219	6,733	2,993	-	-	-
Water Field Office Remodel	M14014	1,837	-	-	-	-	-	-
West Lane and Calaveras River North Storm Station New Sanitary Sewer Line Installation	MXXXXX	-	-	-	-	135	811	-
West Lane and Calaveras River South Storm Station New Sanitary Sewer	MXXXXX	-	-	-	-	135	811	-
Worth Street Sanitary Sewer Line Rehabilitation	M18028	597	4,847	-	-	-	-	-
Wyandotte Street Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	3,482
Total Wastewater		36,427	68,207	82,499	92,979	88,845	59,438	36,878
Stormwater (Drainage)								
1025 E. Park Street Storm Drain	M16007	33	-	-	-	-	-	-
2020 Storm Line Replacement	M20008	-	279	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Abandonment of Wells 4 & 7 Alexandria and 14-Mile Slough Storm Drain Pump Station	M13016	292	-	-	-	-	-	-
Assess Condition Assessment for Stormwater Pump Stations	M20010	-	-	-	1,400	-	-	-
Blossom Ranch Storm Drain Pump Station	MXXXXX	-	-	-	-	-	86	-
Charter Way and Tillie Lewis Drive Flood Relief	MXXXXX	-	-	-	-	-	-	321
Charter Way Subway Storm Pump	M16001	72	-	-	-	-	-	-
Charter/Walnut Storm Pump	M16002	12	-	-	-	-	-	-
Charter Way and Walnut Plant Storm Drain Pump Station	MXXXXX	-	-	-	-	20	221	-
Charter Way Subway Storm Drain Pump Station	MXXXXX	-	-	-	-	72	65	-
Discharge Pipe Replacement - San Joaquin River at Hwy 4 Storm Station	M17021	239	-	147	-	-	-	-
DSWP Treatment Plant Intake	M17029	465	-	-	-	-	-	-
El Dorado Street Storm Drain Installation	MXXXXX	-	-	-	-	-	-	345
Harding Way Subway Storm Pump	M15010	40	-	-	-	-	-	-
Mission Road Storm Drainage Installation	MXXXXX	-	-	-	-	-	-	237
North Stockton Chloramine Conversion	M17012	2,662	-	-	-	-	-	-
Pipe Replacement Sutter/Calaveras River	M17022	281	-	-	-	-	-	-
Pump Station Discharge Modification for Pipe Inspections	M16013	717	-	-	534	-	-	-
Reimbursement for Blossom Ranch Drainage Study	M17033	262	52	-	-	-	-	-
Rose Street Storm Line Upsize	M18045	81	342	207	-	-	-	-
SEWD North and South Aqueducts	M18001	249	-	-	-	-	-	-
Spanos Park West Infiltration Assessment	MXXXXX	-	-	-	-	73	-	-
Storm Drain Master Plan	M20009	-	994	-	-	-	-	-
Storm System Street Improvements	M20007	52	-	-	-	-	-	-
Underground Emergency Repairs Water Wells 25 & 26	M17027	(7)	-	-	-	-	-	-
West Lane and Mosher Slough Storm Drain Pump Station	M14020	857	-	-	-	-	-	-
Western Pacific Stormwater Pump Station Improvements	MXXXXX	-	-	-	-	-	50	-
Weston Ranch Infiltration Assessment	MXXXXX	-	-	-	-	79	-	-
Wilson Way Subway Storm Pump	M15011	30	-	-	-	-	-	-
Total Stormwater (Drainage)		6,337	1,667	354	1,934	642	834	903
Water								
16" Water Line Along I-5 North of East Roth Road	MXXXXX	-	-	-	-	-	87	637
Abandonment of Wells 1, 9, 11 & 16	M18004	47	352	-	-	-	-	-
Advanced Metering Infrastructure	MXXXXX	-	-	-	-	-	-	491
Cathodic Protection for Potable Water Line at Bear Creek and Trinity Pkwy	M21003	-	-	121	-	-	-	-

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Delta Water Treatment Plant - Intake	M17029	564	-	-	-	-	-	-
Henry Long Loop Reimbursement	MXXXXX	-	-	-	-	-	-	134
Holman Road/Hendrix Drive to Eight Mile Oversizing	MXXXXX	-	-	-	-	-	-	216
Intake Pump Station Discharge Pipe Support Study	M21002	-	-	150	-	-	-	-
Lower Sacramento Road Water Main between Marlette and Eight Mile Roads	MXXXXX	-	-	-	-	-	-	206
Newcastle Loop Phase II	M18053	3,001	-	-	-	-	-	-
Northeast Reservoir No. 1 and Pump Station	MXXXXX	-	-	-	-	-	558	-
Origone Ranch Oversizing Reimbursement	MXXXXX	-	-	-	-	-	-	262
Preserve/Atlas Tract Oversizing Reimbursements	MXXXXX	-	-	-	-	-	-	483
Sanctuary/Shima Tract Oversizing Reimbursement	MXXXXX	-	-	-	-	-	-	1,726
Water - Groundwater Recharge Basin	M21005	-	-	329	-	-	-	-
Water Main Relocation along Bonniebrook Drive	M21004	-	-	281	-	-	-	-
Water Master Plan Update	M20006	-	994	-	-	-	-	-
Water Service Lateral Replacement	M17028	150	-	-	-	-	-	-
Water Service Lateral Replacement	M20001	-	223	-	-	-	-	-
Water Service Line Replacement	M21006	-	-	195	195	195	195	195
Water Supply - Well #33 (Pumping Plant Only)	MXXXXX	-	-	-	447	-	-	-
Water System Street Improvements - 427	M20005	(2)	4	-	-	-	-	-
Water System Street Improvements Reimbursements	M21019	-	-	77	12	12	13	12
Water Well SSS#10	M17002	273	-	1,750	-	-	-	-
Waterline Extension for VA Medical Facility in French Camp	M20004	377	102	1,758	-	-	-	-
Well/Reservoir Site Improvements	M07033	296	-	-	-	-	-	-
Well/Reservoir Site Improvements Phase 2	M20002	-	75	-	-	-	-	-
West, East and South Bear Creek Oversizing Reimbursements	MXXXXX	-	-	1,045	2,895	2,895	-	-
Westlake Village Oversizing Reimbursement	MXXXXX	-	-	-	-	-	110	-
Veteran Affairs Medical Center Off-Site Improvements	M20026	-	2,810	-	-	-	-	-
Zephyr Road Water Main Connection	M20003	-	234	548	-	-	-	-
Total Water		4,706	4,794	6,254	3,549	3,102	964	4,362
Total Municipal Utilities		47,470	74,668	89,108	98,462	92,590	61,236	42,142
Public Works								
Parks and Trees								
American Legion Park Lagoon Fencing Replacement	0000	-	-	-	-	-	-	60
Bin Enclosures at City Facilities	PW1504	-	-	-	-	-	-	400
Cannery Park Neighborhood Park - 2.7 Acres	PW9270	14	-	-	-	-	-	994

FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Cannery Park Neighborhood Park - 7.48 Acres	PW9271	-	-	-	-	-	-	3,380
Center Street Weir Repair	PW1908	-	86	-	553	-	-	-
Citywide Park Shade Structure Replacement Program	PW1414	-	-	-	50	70	-	-
Citywide Park Walkway Replacement	0000	-	-	-	-	-	-	500
Equinoa Park Improvements	PW1802	147	-	-	-	-	-	-
Game Court Rehabilitation Program	0000	-	-	-	-	-	-	2,363
General Emergency Maintenance	PW1505	13	-	-	-	-	-	-
Harrell Park Restroom Demolition	0000	-	-	-	-	-	-	100
Irrigation Controller Upgrade	PW1506	76	-	-	-	-	-	-
Library and Teen Center Landscape Refurbishment	0000	-	-	-	-	-	-	50
Louis Park Softball Parking Lot Lighting	0000	-	-	-	-	-	-	125
Louis Park Pump House Rehabilitation	PW1623	-	-	-	-	-	-	-
Misasi Park	PW9131	2	-	-	-	-	-	2,206
Oak Park Well Replacement	0000	-	-	-	-	-	-	82
La Morada Neighborhood Park	PW9173	1,598	-	-	-	-	-	-
Fong Park (Blossom Ranch)	PW9207	772	-	-	-	-	-	-
North Stockton Open Space Improvements	PW1803	1,077	-	-	-	-	-	-
Oakmore Montego Neighborhood Park - 6 Acres	PW9254	123	-	-	-	-	-	2,533
Park Parking Renovation Program	0000	-	-	-	-	-	-	806
Park Restroom Rehabilitation and Repair Program	0000	-	-	-	-	-	-	350
Play Equipment Replacement	PW1512	18	-	-	-	-	-	600
Pool UV System Installations	0000	-	-	-	-	-	-	105
Residential Development Street Trees	PW1524	50	-	-	-	-	-	-
Street Tree Planting - City	PW9118	292	-	-	-	-	-	-
Stribley Park Burned Restroom Demo and Replacement	0000	-	-	-	-	-	-	347
Stribley Park Irrigation Well Abandonment and Reconstruction	PW2120	-	-	282	-	-	-	-
Swenson Park and Golf Irrigation System Separation	0000	-	-	-	-	-	-	242
Van Buskirk Playground Rubber Fall Surface Replacement	PW1729	-	-	-	-	-	-	78
Victory Park Restrooms Demolition and Replacement	0000	-	-	-	-	-	-	235
Victory Park Well Replacement	PW1736	134	-	-	-	-	-	-
Waterfront Lighting Restoration	0000	-	-	-	-	-	-	320
Weber Point Shade Structure Fabric Replacement	0000	-	-	-	-	-	-	631
Westlake Villages Park - 11.5 Acres	PW9269	1	-	-	-	-	-	5,311
Weber Point Events Center Fountain Filtration	PW1735	575	-	-	-	-	-	-
Weston Ranch Area Improvements	PW1804	1,011	-	-	-	-	-	-
Total Parks and Trees		5,903	86	282	603	70	-	21,817
Streets								
2018-19 St Lights Knockdown SB1	PW1826	21	-	-	-	-	-	-
Accessible Pedestrian Signals (APS) Program	PW1528	129	180	180	180	180	180	180
Airport Way Bridge Fire Repair	PW1909	-	511	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Alexandria and Five Mile Slough Culvert Replacement	PW1602	19	208	-	-	-	-	1,223
Alpine and Alvarado Conversion to 3-Way Traffic Signal	PW2112	-	-	205	944	-	-	-
Alpine Avenue Grade Separation	0000	-	-	-	-	-	-	30,685
Arch Road TS Fiber Optic	PW7239	-	-	-	-	-	-	-
Arch Road Widening - Austin Road to Performance Drive	0000	-	-	-	-	-	-	39,444
Arch-Airport Road and B Street Signalization	PW1417	155	-	-	-	-	-	-
Arch-Airport Road Precise Road Plan		-	-	-	960	138	-	-
Arch-Airport Road Traffic Signal Synchronization	PW2111	-	-	245	1,289	-	-	-
ATP - Bicycle Master Plan	PW1436	-	-	-	-	-	-	-
ATP - Calaveras River Bicycle and Pedestrian Path	PW1437	346	-	-	-	-	-	-
ATP - McKinley Elementary Safe Routes to School	PW1440	-	-	-	-	-	-	-
ATP - Miner Avenue Complete Streets	PW1439	-	-	-	-	-	-	-
ATP - Safe Routes to School	PW1441	-	-	-	-	-	-	-
ATP 4 - Safe Routes to School Sidewalk Gap Closure	PW1913	-	490	452	113	1,251	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1702	277	1,514	-	-	-	-	-
Bicycle Master Plan Implementation Program	PW1703	145	-	-	-	-	-	-
Bridge Engineering Program	PW1520	90	26	26	26	26	26	-
Bridge Maintenance Plan FY2019/20 SB1	PW1910	-	200	-	-	-	-	-
Bridge Maintenance Program FY2020/21 SB1	0000	-	-	-	-	-	-	-
Bridge Maintenance Program FY2021/22 SB1	0000	-	-	-	500	500	500	500
Bridge Rehabilitation and Replacement	PW1603	1,843	-	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW1704	1,894	-	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 18/19	PW1801	306	1,085	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 19/20	PW1911	-	236	836	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 20/21	0000	-	-	354	1,258	-	-	-
Bridge Rehabilitation and Replacement Program FY 21/22	0000	-	-	-	209	735	-	-
Bus Rapid Transit (BRT) 1-B	PW1515	1,928	-	-	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St.	PW1516	1,889	145	-	-	-	-	-
Bus Rapid Transit, Phase IV (MLK Jr. Blvd. and Mariposa Rd.)	PW1303	470	-	-	-	-	-	-
California St. Road Diet - Phase 1	PW1805	246	6,346	-	-	-	-	-
California Street Gap Closure Improvements	0000	-	-	-	-	-	-	396
Central Stockton Road Diet and Striping Connections	PW1811	22	1,086	-	-	-	-	-
City Street Re-striping FY 20/21 - SB1	PW2109	-	-	250	-	-	-	-
City Wide Traffic Safety Program	0	-	-	710	710	710	710	710

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Citywide Transportation Demand Management (TDM) Suitability Study	0000	-	-	-	-	-	-	155
Citywide Video System Upgrade	0000	-	-	-	-	-	-	5,848
Claremont Avenue Reconstruction (include bike lane striping)	0000	-	-	-	-	-	-	1,764
Closing Pedestrian Access Gaps to Schools	PW1705	403	2,295	122	-	-	-	-
Complete Streets Plan	0000	-	-	-	-	-	-	407
Corporation Yard Improvements	0000	-	-	-	-	-	-	1,000
Corporation Yard Storage Building Installation	0000	-	-	-	290	-	-	-
Curb, Gutter, and Sidewalk Infill Program	PW1816	2,599	-	-	-	-	-	6,925
Davis Road Widening (Bear Creek to Waterford)	0000	-	-	-	-	-	-	4,371
Developers Reimbursements	PW1817	10,253	-	-	-	-	-	-
EBMUD - March Lane Greenscape, Phase 2	0000	-	-	-	-	-	-	2,704
Eight Mile Road Precise Road Plan	PW2113	-	-	960	138	-	-	-
El Dorado & Center St. Corridor Study & Design	0000	-	-	-	-	-	-	400
El Dorado Street Improvements Phase 3	0000	-	-	-	-	-	-	3,108
Emergency Vehicle Pre-emption (EVP) System	PW1211	123	-	-	-	-	-	-
Fencing Along Smiths Canal and Foot Bridge	PW2114	-	-	237	-	-	-	-
Filbert Street/Miner Avenue Traffic Signal	PW1310	628	365	-	-	-	-	-
Fremont Square Sidewalk Reconstruction	PW1438	52	-	-	-	-	-	-
French Camp Road and McDougald Blvd. Traffic Signal	PW1823	1,061	-	-	-	-	-	-
French Camp Road/I-5 Interchange Landscaping	PW1418	1,268	-	-	-	-	-	-
French Camp/Sperry Road	PW9945	239	-	-	-	-	-	-
Grant Match Program	0000	-	-	400	600	700	700	700
Green Initiatives	PW9276	268	-	-	-	-	-	-
Guard Rail and Impact Attenuator Installation	PW1606	210	-	-	-	-	-	-
Hammer Lane Widening Phase 3B	PW1427	1,542	-	-	-	-	-	-
HAWK Pedestrian Signal Installation	PW1604	323	-	-	-	-	-	-
High Friction Surface Treatment	PW1622/1711	917	-	-	-	-	-	-
HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm	PW1713	1,075	38	-	-	-	-	-
HSIP 8 - Install Guardrails	PW1714	1,037	-	-	-	-	-	-
HSIP 8 - Install Pedestrian Crossings	PW1715	908	-	-	-	-	-	-
HSIP 8 - Raised Median along Dr. Martin Luther King Blvd.	PW1716	385	-	-	-	-	-	-
HSIP 8 - Raised Median along N. El Dorado Street	PW1718	708	-	200	-	-	-	-
HSIP 8 - Raised Median along Pacific Avenue	PW1717	972	-	-	-	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes	PW1719	553	5	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue	PW1902	-	283	-	-	1,301	-	-
HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane	PW1901	-	64	-	-	730	-	-
HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin Luther King Blvd	PW1903	-	119	-	-	548	-	-
HSIP 9 - Rectangular Rapid Flashing Beacons (4 locations)	PW1904	-	29	-	-	221	-	-
Hunter Street Road Diet/Bike Lance Installation	PW1609	404	-	-	-	-	-	-
Industrial Drive Extension		-	-	2,070	-	-	-	-
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	PW1517	293	-	-	-	-	-	-
Leaking Underground Fuel Tank (LUFT) Program	PW1425	54	-	50	50	75	75	75
LED Street Lights Conversion - Phase III	PW1536	455	-	-	-	-	-	-
LED Street Lights Conversion on Collector and Residential Streets - Phase IV	0000	-	-	500	500	500	500	500
Left Turn Lane Additions at Various Locations	PW1720	128	1,864	-	-	-	-	-
Lighted Crosswalk Upgrade	PW1526	715	-	-	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	309	861	33	-	-	-	-
Little John Creek Reimbursement	PW9165	133	-	-	-	-	-	-
Local Street Repair 2016	PW1538	-	-	-	-	-	-	-
Local Street Resurfacing Program 2016	PW1532	89	-	-	-	-	-	-
Local Street Resurfacing Program FY2018/19 SB1	PW1814	2,401	-	-	-	-	-	-
Local Street Resurfacing Program FY2019/20 SB1	PW1914	-	2,500	-	-	-	-	-
Local Street Resurfacing Program FY2020/21 SB1	PW2103	-	-	3,750	3,015	3,015	3,015	-
Lower Sacramento Road Widening and Bridge Replacements	PW1907	-	4,000	-	692	5,275	37,701	-
Main Street Complete Streets	0000	-	-	-	-	-	-	-
March Lane Adaptive Traffic Control System	PW1312	967	-	-	-	-	-	-
March Lane Widening - Venezia Blvd to I-5	0000	-	-	-	-	-	-	5,145
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements	PW1722	208	3,509	-	-	-	-	-
Microsurfacing of City Streets	PW1730	53	-	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	6,812	576	-	-	-	-	-
Miner Avenue Complete Streets Improvements Phase 1	PW1607	86	-	-	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	166	918	10	-	-	-	-
Montauban/Swain Roundabout	PW1315	-	-	-	-	-	-	-
Mormon Slough Bikeway Improvement Project	0000	-	-	-	-	-	-	1,242
Mormon Slough Feasibility Study	0000	-	-	-	-	-	-	150
Neighborhood Traffic Calming Program	PW1608	836	750	750	750	750	750	750
Pacific Avenue and March Lane Intersection Modifications	PW1725	208	437	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Pedestrian Bridge over Calaveras River Rehabilitation	PW1316	230	245	350	-	-	-	-
Pershing Adaptive Traffic Control System	PW1311	144	-	-	-	-	-	-
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave	0000	-	-	-	-	-	-	761
Railroad Crossing Program	PW1527	-	-	-	-	-	-	50
Real Time Traffic Monitoring System	PW1726	591	-	-	-	-	-	-
Rectangular Rapid Flashing Beacon HSIP Cycle 6	PW1420	114	-	-	-	-	-	-
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-	-	790
Relocation of Traffic Control Communications Center	0000	-	-	-	844	-	-	-
Residential Development Street Signs	PW1525	80	-	-	-	-	-	-
Robinhood Drive Bike Lanes	0000	-	-	-	-	-	-	519
Roundabout Program	0000	-	-	-	-	-	1,166	-
Rule 20A Streetlighting Program	PW1521	171	50	280	50	50	50	1,404
Safe Routes to School Priority Safety Projects	0000	-	1,237	-	-	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	-	2,082	-	-	-	-	-
San Joaquin Trail Improvements	PW1442	246	-	-	-	-	-	-
Security Lid Conversion on Electrical Utility Boxes	0000	-	-	-	-	-	-	620
Sidewalk, Curb, and Gutter Repair Program	PW1531	213	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815	2,301	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	PW1915	-	1,575	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1	PW2104	-	-	1,903	1,040	1,046	1,052	1,060
South Airport Way Separated Bikeway	PW1808	316	1,912	76	-	-	-	-
Stockton Safe Routes to Schools Safety and Connectivity Improvements	PW1905	-	127	380	2,718	-	-	-
Street Furniture Painting FY2020/21 SB1	0000	-	-	-	250	250	250	250

**FY 2020-2025 Capital Improvement Plan
Project List by Category
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Street Light Pole Replacement FY2020/21 SB1	PW2108	-	-	375	200	200	200	200
Street Lighting Upgrade	PW6689	81	-	-	-	-	-	-
Street Name Sign Installation	PW9176	60	-	-	-	-	-	-
Street Resurfacing	PW9928	439	-	-	-	-	-	-
Street Resurfacing on Federal Aid Streets FY 2019/20	PW1916	-	2,905	-	-	-	-	-
Street Resurfacing on Federal Aid Streets FY2020/21	0000	-	-	2,904	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2015-16	PW1519	602	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2016-17	PW1610	1,272	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY2021/22	0000	-	-	-	7,800	-	-	-
Street Resurfacing on Federal-Aid Streets FY2022/23-FY2023/24	0000	-	-	-	-	2,696	2,696	2,696
Street Sign Installation	PW9191	529	-	-	-	-	-	-
Street Smarts Program	0000	-	-	-	-	-	-	313
Systematic Safety Analysis Report Program- Collision Analysis	PW1813	28	-	-	-	-	-	-
Tam O'Shanter / Castle Oaks	PW1443	62	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	194	701	6	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	PW1518	920	6	-	-	-	-	-
Thornton Road Widening	PW1428	2,157	3,000	-	-	-	-	-
Traffic Signal Control System Program	PW9906/ PW1522	652	500	600	600	600	600	600
Traffic Signal Conversions to City Standard	0000	-	-	-	-	-	-	1,200
Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators	0000	-	-	-	-	-	-	140
Traffic Signal Modifications Program	PW1529	258	500	500	475	475	600	600
Traffic Signal New Installations Program	0000	-	-	-	-	1,300	-	-
Traffic Signal Retrofit	PW1422	-	-	-	-	-	-	-
Transportation Management Center Equipment Upgrade	PW2110	-	-	300	3,756	-	-	-
Weber Ave. at Grant and Aurora St. Median Reconstruction	0000	-	-	-	-	437	-	-
West Lane Complete Streets Corridor Study	0000	-	-	-	-	-	-	250
West Lane Grade Separation	0000	-	-	-	-	-	-	44,240
West Lane Pedestrian Access Improvements	PW1424	1,030	49	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	683	92	-	-	-	-	-
West Lane Widening - Hammer Lane to Morada Lane	0000	-	-	-	-	-	-	22,634
Wilson Way Bridge Installation of Slope Protection	PW1912	-	500	-	-	-	-	-
Total Streets		62,996	46,120	20,015	29,958	23,710	50,771	186,708
Total Public Works		68,899	46,206	20,297	30,561	23,780	50,771	208,526
Grand Total		136,066	141,284	127,284	151,608	141,110	130,215	485,117

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Other Reimbursement: 020								
Buckley Cove Inlet Dredging	0000	-	-	-	150	1,500	-	-
Total Other Reimbursement:		-	-	-	150	1,500	-	-
Gas Tax: 030								
2018-19 St Lights Knockdown SB1	PW1826	21	-	-	-	-	-	-
Alexandria and Five Mile Slough Culvert Replacement	PW1602	-	208	-	-	-	-	-
Airport Way Bridge Fire Repair	PW1909	-	511	-	-	-	-	-
Bridge Maintenance Program FY2019/20 SB1	PW1910	-	200	-	-	-	-	-
Bridge Maintenance Program FY2021/22 SB1	0000	-	-	-	500	500	500	500
Corporation Yard Storage Building Installation	0000	-	-	-	290	-	-	-
City Street Re-striping FY 20/21 - SB1	PW2109	-	-	250	-	-	-	-
Local Street Resurfacing Program FY2018/19 SB1	PW1814	2,401	-	-	-	-	-	-
Local Street Resurfacing Program FY2019/20 SB1	PW1914	-	2,500	-	-	-	-	-
Local Street Resurfacing Program FY2020-21 SB1	PW2103	-	-	3,750	3,015	3,015	3,015	-
Neighborhood Traffic Calming	PW1608	176	-	-	-	-	-	-
Microsurfacing of City Streets	PW1730	53	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815	1,998	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	PW1915	-	1,296	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020-21 SB1	PW2104	-	-	1,600	750	750	750	750
Street Furniture Painting FY2020/21 SB1	0000	-	-	-	250	250	250	250
Street Light Pole Replacement FY2020/21 SB1	PW2108	-	-	375	200	200	200	200
Wilson Way Bridge Installation of Slope Protection	PW1912	-	500	-	-	-	-	-
Total Gas Tax:		4,649	5,215	5,975	5,005	4,715	4,715	1,700
State Grant								
Transportation Development Act: 034								
Sidewalk, Curb and Gutter Repair	PW1531	68	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2018/19 SB1	PW1815	303	-	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2019/20 SB1	PW1915	-	279	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program FY2020/21 SB1	PW2104	-	-	303	290	296	302	310
Total Transportation Development Act:		371	279	303	290	296	302	310
State & Local Partnership Program								
McKinley Park & Recreation Center Renovation & Upgrades	PW2117	-	-	8,500	-	-	-	-
Total State & Local Partnership		-	-	8,500	-	-	-	-
State Grant								
STIP								
ATP 4 - Safe Routes to School Sidewalk Gap Closure	PW1913	-	-	407	102	1,126	-	-
Total STIP:		-	-	407	102	1,126	-	-
Federal Grants 038/308								
CMAQ								
Alpine and Alvarado Conversion to 3-Way Traffic Signal	PW2112	-	-	132	789	-	-	-
Arch-Airport Road Traffic Signal Synchronization	PW2111	-	-	150	1,007	-	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1702	227	1,256	-	-	-	-	-
Closing Pedestrian Access Gaps to Schools	PW1705	355	2,032	-	-	-	-	-
Left Turn Lane Additions at Various Locations	PW1720	113	1,599	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Lincoln Street and Eighth Street Roundabout	PW1721	273	763	-	-	-	-	-
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements	PW1722	181	3,106	-	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	146	784	-	-	-	-	-
Pacific Avenue and March Lane Intersection Modifications	PW1725	184	387	-	-	-	-	-
Real Time Traffic Monitoring System	PW1726	523	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	171	618	-	-	-	-	-
Transportation Management Center Equipment Upgrade	PW2110	-	-	250	3,656	-	-	-
Total CMAQ:		2,173	10,545	532	5,452	-	-	-
Federal - SAFETEA-LU-STP (Surface Transportation)								
Emergency Vehicle Pre-emption (EVP)	PW1211	15	-	-	-	-	-	-
Bus Rapid Transit, Phase IV (MLK Jr. Blvd and Mariposa Rd)	PW1303	470	-	-	-	-	-	-
Filbert Street/Miner Avenue Traffic Signal	PW1310	473	-	-	-	-	-	-
Pershing Avenue Adaptive Traffic Control System	PW1311	144	-	-	-	-	-	-
March Lane Adaptive Traffic Control System	PW1312	699	-	-	-	-	-	-
Arch-Airport Road and B Street Signalization	PW1417	102	-	-	-	-	-	-
French Camp Road/I-5 Interchange Landscaping	PW1418	93	-	-	-	-	-	-
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	PW1517	237	-	-	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	PW1518	687	-	-	-	-	-	-
HAWK Pedestrian Signal Installation	PW1604	323	-	-	-	-	-	-
Guard Rail and Impact Attenuator Installation	PW1606	210	-	-	-	-	-	-
Miner Avenue Complete Streets Improvements Phase 1	PW1607	86	-	-	-	-	-	-
Hunter Street Road Diet/Bike Lane Installation	PW1609	363	-	-	-	-	-	-
High Friction Surface Treatment	PW1622	824	-	-	-	-	-	-
Bus Rapid Transit (BRT) 1-B	PW1515	1,310	-	-	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	1,732	-	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	659	-	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	2,566	190	-	-	-	-	-
HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm	PW1713	1,075	-	-	-	-	-	-
HSIP 8 - Safety Improvement Program 8 Install Guardrails	PW1714	1,037	-	-	-	-	-	-
HSIP 8- Install Pedestrian Crossings	PW1715	908	-	-	-	-	-	-
HSIP 8- Raised Median along Dr. Martin Luther King Blvd.	PW1716	346	-	-	-	-	-	-
HSIP 8- Raised Median along Pacific Avenue	PW1717	874	-	-	-	-	-	-
HSIP 8 - Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps	PW1718	637	-	-	-	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes	PW1719	498	-	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW1704	1,677	-	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 18/19	PW1801	271	961	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 19/20	PW1911	-	209	740	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 20/21	0000	-	-	314	1,114	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Bridge Rehabilitation and Replacement Program FY 21/22	0000	-	-	-	184	651	-	-
Street Resurfacing on Federal Aid Streets FY 2019/20	PW1916	-	2,601	-	-	-	-	-
Street Resurfacing on Federal Aid Streets FY 2020/21	PW2106	-	-	2,600	-	-	-	-
Total Federal - SAFETEA-LU-STP:		18,316	3,960	3,654	1,298	651	-	-
Federal - SAFETEA-LU-TE (Transportation Enhancement)								
ATP 4 - Safe Routes to School Sidewalk Gap Closure	PW1913	-	441	-	-	-	-	-
Calaveras River Bicycle and Pedestrian Path Rehabilitation	PW1437	33	-	-	-	-	-	-
California St. Road Diet - Phase 1	PW1805	-	4,390	-	-	-	-	-
Fremont Square Sidewalk Reconstruction	PW1438	52	-	-	-	-	-	-
HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane	PW1901	-	57	-	-	657	-	-
HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue	PW1902	-	255	-	-	1,173	-	-
HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin Luther King Blvd	PW1903	-	107	-	-	493	-	-
HSIP 9 - Rectangular Rapid Flashing Beacons (4 locations)	PW1904	-	29	-	-	221	-	-
Rectangular Rapid Flashing Beacon HSIP Cycle 6	PW1420	83	-	-	-	-	-	-
West Lane Pedestrian Access Improvements	PW1424	925	-	-	-	-	-	-
San Joaquin Trail Improvements	PW1442	246	-	-	-	-	-	-
Stockton Safe Routes to Schools Safety and Connectivity Improvements	PW1905	-	127	380	2,331	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2015-16	PW1519	413	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2016-17	PW1610	1,272	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY2020-21	0000	-	-	-	7,800	-	-	-
Street Resurfacing on Federal-Aid Streets FY2022/23-FY2023/24	0000	-	-	-	-	2,696	2,696	2,696
Total Federal - SAFETEA-LU-TE:		3,025	5,406	380	10,131	5,240	2,696	2,696
Measure K - Renewal: 080								
California St. Road Diet - Phase 1	PW1805	221	1,775	-	-	-	-	-
Central Stockton Road Diet and Striping Connections	PW1811	22	1,086	-	-	-	-	-
French Camp/Sperry Road	PW9945	239	-	-	-	-	-	-
Hammer Lane Widening Phase 3B	PW1427	1,542	-	-	-	-	-	-
Lower Sacramento Road Widening and Bridge Replacements	PW1907	-	4,000	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	3,246	-	-	-	-	-	-
Pedestrian Bridge Over Calaveras	PW1418	1,175	-	-	-	-	-	-
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-	-	-
Safe Routes to School Priority Safety Projects	0000	-	1,082	-	-	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	-	1,837	-	-	-	-	-
South Airport Way Separated Bikeway	PW1808	92	1,912	-	-	-	-	-
Total Measure K - Renewal:		6,537	11,692	-	-	-	-	-
Measure K - Maintenance: 082								
Accessible Pedestrian Signals (APS) Program	PW1528	129	180	180	180	180	180	180
Alexandria and Five Mile Slough Culvert Replacement	PW1602	19	-	-	-	-	-	-
Alpine and Alvarado Conversion to 3-Way Traffic Signal	PW2112	-	-	73	155	-	-	-
Arch-Airport Road Traffic Signal Synchronization	PW2111	-	-	95	282	-	-	-
ATP - Calaveras River Bike and Pedestrian Path	PW1437	313	-	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
ATP 4 - Safe Routes to School Sidewalk Gap Closure	PW1913	-	49	45	11	125		
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1622	93	-	-	-	-	-	-
Bear Creek and Pixley Slough Bicycle and Pedestrian Path	PW1702	50	258	-	-	-	-	-
Bicycle Master Plan Implementation Program	PW1703	145	-	-	-	-	-	-
Bridge Engineering Program	PW1520	90	26	26	26	26	26	-
Bridge Rehabilitation and Replacement Program FY 17/18	PW1704	217	-	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 18/19	PW1801	35	124	-	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 19/20	PW1911	-	27	96	-	-	-	-
Bridge Rehabilitation and Replacement Program FY 20/21	0000	-	-	41	144	-	-	-
Bridge Rehabilitation and Replacement Program FY 21/22		-	-	-	24	84	-	-
Bridge Rehabilitation/Replacement	PW1603	1,843	-	-	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	-	107	-	-	-	-	-
California St. Road Diet - Phase 1	PW1805	25	181	-	-	-	-	-
City Wide Traffic Safety Program	0000			710	710	710	710	710
Closing Pedestrian Access Gaps to Schools	PW1705	48	263	-	-	-	-	-
Emergency Vehicle Pre-emption System	PW1211	108	-	-	-	-	-	-
Filbert Street/Miner Avenue Traffic Signal	PW1310	84	365	-	-	-	-	-
Grant Match Program	0000			200	300	400	400	400
HSIP 8- Raised Median along Martin Luther King Blvd.	PW1716	39	-	-	-	-	-	-
HSIP 8- Raised Median along Pacific Avenue	PW1717	98	-	-	-	-	-	-
HSIP 8- Raised Median N. El Dorado Street including Fencing, Sidewalks and Curb Ramps	PW1718	71	-	200	-	-	-	-
HSIP 8- Road Diet on N. El Dorado Street Turn and Bike Lanes	PW1719	55	-	-	-	-	-	-
HSIP 9 - Install Left Turn Lanes Airport Way and Hazelton Avenue	PW1902	-	28	-	-	130	-	-
HSIP 9 - Install Left Turn Lanes at El Dorado Street and March Lane	PW1901	-	6	-	-	73	-	-
HSIP 9 - Install Sidewalk and Median Fencing along Dr Martin Luther King Blvd	PW1903	-	12	-	-	55	-	-
Hunter Street Road Diet/Bike Lane Installation	PW1609	41	-	-	-	-	-	-
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	PW1517	56	-	-	-	-	-	-
LED Street Lights Conversion on Collector and Residential Streets - Phase IV	0000	-	-	500	500	500	500	500
Left Turn Lane Additions at Various Locations	PW1720	15	207	-	-	-	-	-
Lighted Crosswalk Upgrade	PW1526	715	-	-	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	36	99	-	-	-	-	-
March Lane/EBMUD Bicycle and Pedestrian Path Connectivity Improvements	PW1722	27	402	-	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	1,000	328	-	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	20	135	-	-	-	-	-
Neighborhood Traffic Calming Program	PW1608	660	750	750	750	750	750	750
Neighborhood Traffic Management	PW1530	-	-	-	-	-	-	-
Maintenance Program								
Pacific Avenue and March Lane Intersection Modifications	PW1725	24	50	-	-	-	-	-
Pedestrian Bridge over Calaveras River Rehabilitation	PW1316	230	245	350	-	-	-	-
Rapid Flashing Beacons	PW1420	31	-	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Real Time Traffic Monitoring System	PW1726	68	-	-	-	-	-	-
Relocation of Traffic Control Communications Center	0000	-	-	-	844	-	-	-
Rule 20A Streetlighting Program	PW1521	171	50	280	50	50	50	50
Safe Routes to School Priority Safety Projects	0000	-	155	-	-	-	-	-
Safe Routes to School Sidewalk Network Completion Project	0000	-	245	-	-	-	-	-
Sidewalk, Curb, and Gutter Repair Program	PW1531	145	-	-	-	-	-	-
South Airport Way Separated Bikeway	PW1808	224	-	-	-	-	-	-
Stockton Safe Routes to Schools Safety and Connectivity Improvements	PW1905	-	-	-	387	-	-	-
Street Lighting Upgrade	PW6689	81	-	-	-	-	-	-
Street Resurfacing	PW9928	439	-	-	-	-	-	-
Street Resurfacing on Federal Aid Streets FY 2019/20	PW1916	-	304	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY 2015-16	PW1519	189	-	-	-	-	-	-
Street Resurfacing on Federal-Aid Streets FY2021/22	0000	-	-	304	-	-	-	-
System Safety Analysis Program - Collision Analysis	PW1813	28	-	-	-	-	-	-
Tam O'Shanter / Castle Oaks	PW1443	35	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	23	80	-	-	-	-	-
Traffic Signal Control System Program	PW9906/ PW1522	596	500	600	600	600	600	600
Traffic Signal Head Retrofit	PW1422	-	-	-	-	-	-	-
Traffic Signal Modifications Program	PW1529	258	500	500	475	475	600	600
Transportation Management Center Equipment Upgrade	PW2110	-	-	50	100	-	-	-
Weber Ave. at Grant and Aurora St. Median Reconstruction	0000	-	-	-	-	437	-	-
West Lane Pedestrian Access Improvements	PW1424	105	-	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	-	60	-	-	-	-	-
Wilson Way Bridge Installation of Slope Protection	PW1912	-	-	-	-	-	-	-
Total Measure K - Maintenance:		8,679	5,738	5,000	5,538	4,595	3,816	3,790
Strong Communities- Library: 083								
Aquatic Facilities Renovation and Replacement	PW1820	1,710	-	177	-	809	357	1,943
Cesar Chavez Library Remodel	0000	-	-	-	665	-	7,335	-
McKinley Park & Recreation Center Renovation & Upgrades	PW2117	-	-	-	-	-	-	-
Northeast Stockton McNair Library and Recreation Center	PW1724	276	10,920	-	1,000	-	-	-
Stockton Soccer Complex Upgrades and Maintenance Program	PW1510	2,923	-	-	-	-	-	-
Troke Program Room Remodel	PW1728	118	-	-	-	-	-	-
Total Strong Communities - Library:		5,027	10,920	177	1,665	809	7,692	1,943
Entertainment Venue: 086								
Arena Video Equipment and Scoreboard	EV3661	-	-	-	1,500	-	-	-
Bob Hope Theatre Facilities and HVAC Repairs	0000	-	-	-	150	-	50	-
Total Entertainment Venue:		-	-	-	1,650	-	50	-
Capital Improvement: 301								
2016 Local Street Resurfacing	PW1532	89	-	-	-	-	-	-
ADA Compliance Program	PW7022	189	-	-	-	-	-	-
ADA Compliance Program	PW1701	75	-	-	100	100	100	100
Animal Shelter Renovation	PW1321	60	-	-	500	344	-	-
Arch-Airport Road and B Street Signalization	PW1417	53	-	-	-	-	-	-
Asbestos Removal City Buildings	PW7002	13	-	-	-	-	-	-
Arena and Ballpark Infrastructure Upgrade and Replacement Project	ED8601	-	-	150	150	150	750	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Chavez Library Restroom Renovations and ADA Compliance - Children's Area	PW1408	9	-	-	-	-	-	-
Chavez Library Restroom Renovations and ADA Compliance - Staff	PW1620	239	180	-	-	-	-	-
Chavez Library Upgrades and Maintenance	PW1509	81	-	-	-	-	-	-
Center Street Weir Repair	PW1908	-	86	-	553	-	-	-
Citywide Drinking Fountain Vandalism Repairs & Replacements	PW1324	-	-	-	-	-	-	-
Citywide Park Shade Structure Replacement Program	PW1414	-	-	-	50	70	-	-
Civic Auditorium Stage Controls/Rigging	PW1409	107	-	-	-	-	-	-
Curb, Gutter, and Sidewalk Infill Program	PW1816	2,599	-	-	-	-	-	-
Downtown Acquisition/Demolition	PW7102	31	-	-	-	-	-	-
Equinoa Park Improvements	PW1802	147	-	-	-	-	-	-
Evaluation of Fuel Storage/Dispensing Sites	PW1501	50	-	-	-	-	-	-
Fencing Along Smiths Canal and Foot Bridge	PW2114	-	-	237	-	-	-	-
Fire Station Asphalt Preservation	0000	-	-	-	197	-	-	-
Fire Station No. 2 Burn Room	PW1503	7	-	-	-	-	-	-
Fire Station No. 2 Window Replacement	PW1819	387	20	166	-	-	-	-
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	PW1706	10	121	-	-	-	-	-
Fire Station No. 3 Reconstruction	0000	-	-	-	-	-	-	11,144
Fire Station No. 14 Concrete Driveway and Parking Lot	0000	-	-	-	522	-	-	-
Fire Stations Security Systems	PW1707	321	-	-	-	-	-	-
French Camps Road and McDougald Blvd. Traffic Signal	PW1823	1,061	-	-	-	-	-	-
General Emergency Maintenance (Citywide)	PW1505	13	-	-	-	-	-	-
Irrigation Controller Upgrade	PW1506	76	-	-	-	-	-	-
Janet Leigh Plaza Pedestrian Improvements	-	-	-	-	-	-	250	-
Leaking Underground Fuel Tank (LUFT) Program	PW1425	54	-	50	50	75	75	75
LED Light Conversion Phase 3	PW1536	455	-	-	-	-	-	-
McNair Soccer Complex Upgrade	PW1624	19	-	-	-	-	-	-
Miracle Mile Parking Lots Resurfacing	PW2121	-	-	277	277	358	-	-
North Stockton Open Space Improvements	PW1803	1,077	-	-	-	-	-	-
Oak Park Well Replacement	0000	-	-	-	-	-	-	82
Permit Center Relocation	PW1614	1,072	-	-	-	-	-	-
Play Equipment Replacement	PW1512	18	-	-	-	-	-	-
Park Sportfield Lighting Repairs	0000	-	-	-	-	-	-	112
Police Department Under Freeway Parking	PW1621	19	-	-	-	-	-	-
Police Facilities	PW1535	2,806	400	-	-	-	-	-
Public Parking in Front of Fire Stations	0000	-	-	-	-	-	-	283
Recreation Facilities Upgrade	PW1537	169	-	-	-	-	-	-
Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc.	0000	-	-	-	718	-	-	-
Re-roofing City Buildings	PW7087	316	-	-	-	-	-	-
Roof Replacement and Construction Program	PW1320	828	400	-	200	200	200	200
Stribley Park Irrigation Well Abandonment and Reconstruction	PW2120	-	-	282	-	-	-	-
Swimming Pool Evaluations	PW1513	404	-	-	-	-	-	-
Victory Park Well Replacement	PW1736	134	-	-	-	-	-	-
Waterfront Towers - New City Hall Renovations and Relocation	PW1615	6,058	-	5,310	14,690	-	-	-
Weber Point Events Center Fountain Filtration	PW1735	575	-	-	-	-	-	-
Weston Ranch Area Improvements	PW1804	1,011	-	-	-	-	-	-
Total Capital Improvement:		20,632	1,207	6,472	18,007	1,297	1,375	11,996
Strong Neighborhoods Bond: 305								
Oak Park Ice Arena Upgrades and Rehabilitation	ED8604	477	-	-	-	-	-	-
Total Strong Neighborhoods Bond:		477	-	-	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Central Parking District: 419								
Parking Garage Elevator Upgrade Project	0000	-	-	1,000	-	-	-	-
Parking Lot Resurfacing and Upgrade Project	0000	-	-	-	100	200	200	200
Parking Revenue Control System Replacement Project	0000	-	-	2,000	-	-	-	-
Parking Signage Project	ED4181	-	-	50	-	-	-	-
Total Central Parking District:		-	-	3,050	100	200	200	200
Stormwater: 423/427								
2020 Storm Line Replacement	M20008	-	279	-	-	-	-	-
Abandonment of Wells 4 & 7	M13016	292	-	-	-	-	-	-
Alexandria and 14-Mile Slough Storm Drain Pump Station	MXXXXX	-	-	-	-	69	412	-
Assess Condition Assessment for Stormwater Pump Stations	M20010	-	-	-	1,400	-	-	-
Bianchi and Calaveras River Storm Station New Sanitary Sewerline Installation	MXXXXX	-	-	-	-	378	-	-
Blossom Ranch Storm Drain Pump Station	MXXXXX	-	-	-	-	-	86	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	PW1516	-	38	-	-	-	-	-
Charter Way and Tillie Lewis Drive Flood Relief	MXXXXX	-	-	-	-	-	-	321
Charter Way and Walnut Plant Storm Drain Pump Station	MXXXXX	-	-	-	-	20	221	-
Charter Way Subway Storm Drain Pump Station	MXXXXX	-	-	-	-	72	65	-
Closing Pedestrian Access Gaps to Schools	PW1705	-	-	122	-	-	-	-
Discharge Pipe Replacement - San Joaquin River at Hwy 4 Storm Station	M17021	239	-	147	-	-	-	-
DSWP Treatment Plant Intake	M17029	465	-	-	-	-	-	-
El Dorado Street Storm Drain Installation	MXXXXX	-	-	-	-	-	-	345
HSIP 8 - Convert Signals from Pedestal Mount to Mast Arm	PW1713	-	38	-	-	-	-	-
HSIP 8 - Road Diet on N. El Dorado Street, Turn and Bike Lanes	PW1719	-	5	-	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	-	8	-	-	-	-
Miner Avenue Complete Streets Improvements - III	PW1732	-	21	-	-	-	-	-
Mission Road Storm Drainage Installation	MXXXXX	-	-	-	-	-	-	237
Montauban Avenue and Hammertown Drive Roundabout	PW1723	-	-	7	-	-	-	-
North Stockton Chloramine Conversion Pump Station Discharge Modification for Pipe Inspections	M17012 M16013	2,662 717	- -	- -	- 534	- -	- -	- -
Reimbursement for Blossom Ranch Drainage Study	M17033	262	52	-	-	-	-	-
Rose Street Storm Line Upsize	M18045	81	342	207	-	-	-	-
SEWD North and South Aqueducts	M18001	249	-	-	-	-	-	-
South Airport Way Separated Bikeway	PW1808	-	-	76	-	-	-	-
Spanos Park West Infiltration Assessment	MXXXXX	-	-	-	-	73	-	-
Storm Drain Master Plan	M20009	-	994	-	-	-	-	-
Storm Drain Pump Stations and Force mains Cathodic Protection Repairs - Priority #1 and Priority #2	M16010	855	-	-	-	-	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	-	-	3	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	PW1518	-	6	-	-	-	-	-
Underground Emergency Repairs	M17027	(7)	-	-	-	-	-	-
Water Wells 25 & 26	M14020	857	-	-	-	-	-	-
West Lane and Mosher Slough Storm Drain Pump Station	MXXXXX	-	-	-	-	329	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
West Lane Pedestrian Access Improvements	PW1424	-	42	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	-	32	-	-	-	-	-
Western Pacific Stormwater Pump Station Improvements	MXXXXX	-	-	-	-	-	50	-
Weston Ranch Infiltration Assessment	MXXXXX	-	-	-	-	79	-	-
Total Stormwater :		6,672	1,849	570	1,934	1,020	834	903
Wastewater: 437								
2014 Sanitary Sewer Rehabilitation - Phase II	M19001	600	-	187	-	-	-	-
2016 Sanitary Sewer Rehabilitation	M16006	832	-	-	-	-	-	-
Abandon Old Brookside Sanitary Sewer Pump Station	M20015	-	193	-	-	-	-	-
Airport Way Sewer Trunk Rehabilitation (SJC Fairgrounds to Ralph Ave)	M21017	-	-	613	4,372	-	-	-
Alexandria Place Sewer Rehabilitation	M15001	747	-	-	-	-	-	-
Assessment of Various Unit Processes in the RWCF	M20021	-	300	604	-	-	-	-
Asset Condition Assessment for Sanitary Sewer Force mains	M20018	-	480	596	-	-	-	-
Asset Condition Assessment for Sanitary Sewer Pump Stations	M20019	-	519	-	-	-	-	-
Biotower No. 4 Assessment	M14027	-	-	-	-	-	-	-
Black Oak Public Utilities Easement Sewer Rehabilitation	M15002	193	-	-	-	-	-	-
Brookside and I-5 Pump Station Emergency Power	MXXXXX	-	-	-	-	-	236	-
Brookside Estates Sanitary Sewer Pump Station	MXXXXX	-	-	-	-	288	-	-
California St. Road Diet - Phase 1	PW1805	-	-	15	610	-	-	-
Clean Water State Revolving Fund	M14030	(31)	-	-	-	-	-	-
Cogeneration Evaporative Cooling Tower Replacement	M18013	391	-	-	-	-	-	-
Della Street Sanitary Sewer Line Rehabilitation	M17025	390	-	-	-	-	-	-
Del Norte Street Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	8,333
Digesters 4, 5 - 36 Valves	M16011	828	-	-	-	-	-	-
Don Avenue and Santiago Way Sanitary Sewer Pump Station Rehabilitation	M13010	230	-	-	-	-	-	-
El Dorado Street (Alpine to Wyandotte) Rehabilitation	MXXXXX	-	-	-	-	229	1,119	-
El Dorado Street (Fremont to Oak Street) Sewer Line Rehabilitation	MXXXXX	-	-	-	-	98	520	-
EL Dorado Street (Market to Fremont) Sewer Line Rehabilitation	MXXXXX	-	-	-	-	-	1,868	-
Etna Street Rehabilitation	MXXXXX	-	-	-	-	900	10,795	-
Ferric Tanks Digester Feed	M17008	71	-	-	-	-	-	-
Five Mile Slough Force Main Assessment	M18015	317	-	-	-	-	-	-
Fourteen Mile Slough Pump Station	M20022	-	82	347	3,124	-	-	-
FY 17-18 Maintenance Hole Rehabilitation	M18054	270	-	-	-	-	-	-
Harding Way Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	1,572
Hazelton Avenue Sewer Trunk Rehabilitation (Della to Pilgrim Streets)	MXXXXX	-	-	-	-	-	2,147	-
Highway 99 at Farmington Fresh Sewer	M14034	422	-	-	-	-	-	-
Howard Street Sanitary Sewer Line Rehabilitation	M18031	108	431	-	-	-	-	-
Kelley and Mosher Slough Sanitary Sewer Pump Station	MXXXXX	-	-	-	-	820	-	-
Lincoln Road Sewer Trunk Rehabilitation - Pershing Ave. and Alexandria Pl.	M21018	-	-	585	3,620	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	-	17	-	-	-	-
Lincoln Street Sanitary Sewer Pump Station and Force main	MXXXXX	-	-	-	-	422	5,591	-
Longview Avenue Sewer Rehabilitation - Pacific Ave. to El Dorado St.	MXXXXX	-	-	-	109	977	-	-
Louis Park Access Road	MXXXXX	-	-	163	-	-	-	-
March Lane Sewer Trunk Rehabilitation (I-5 to Brookside Sewer PS)	MXXXXX	-	-	-	-	1,119	5,089	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Miner Avenue Complete Streets Improvements - III	PW1732	-	37	-	-	-	-	-
Montauban Avenue and Hammertown Drive Roundabout	PW1723	-	-	3	-	-	-	-
Mormon Slough Sanitary Sewer Line Rehabilitation	M18030	182	1,933	-	1,087	-	-	-
MUD Cogeneration HVAC and Reroofing	M15006	296	-	-	-	-	-	-
Myrtle Street Sanitary Sewer Line Rehabilitation	M17024	2,249	-	-	-	-	-	-
Navy Drive 30" and 24" Sewer Trunk	M16004	2,594	-	-	-	-	-	-
Navy Drive 48 Inch Sewer Rehabilitation	M15003	6,011	-	-	-	-	-	-
North Pump Station Assessment and Improvement	M19002	264	-	-	-	-	-	-
Oak Street Sewer Trunk Rehabilitation (Wilson Way to Pershing Avenue)	M20016	-	949	-	-	11,611	-	-
Pardee Lane Rehabilitation	MXXXXX	-	-	-	-	-	897	15,813
Pershing Avenue Sewer Trunk Line	M16003	1,586	-	-	-	-	-	-
Pershing Avenue Sewer Trunk Rehabilitation (Church Street to Navy Drive)	M17023	2,427	-	-	-	94	1,504	-
Pershing Avenue Sewer Trunk Rehabilitation (Oak Street to Tuxedo Avenue)	MXXXXX	-	-	-	4,372	-	-	-
Pilgrim and Union Streets Easement Sanitary Sewer Rehabilitation	M18032	79	388	-	-	-	-	-
Plymouth & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	-	95	2,092	-	-
Pump Station Pipe Inspection	M16013	717	-	-	-	-	-	-
Quail Lakes Sanitary Sewer Lift Station Upgrade/Rehabilitation	M21015	-	-	191	608	-	-	-
Ralph Avenue Sewer Trunk Line Rehabilitation - Phase II	M18024	-	1,037	9,475	-	-	-	-
Rehabilitate Digesters A & B for Sludge Storage	M09006	-	-	-	1,990	1,990	-	-
Replacement of Compressors at Tertiary and Main Plants	M20012	-	374	376	-	-	-	-
Replacement of valve for the Secondary Clarifier No. 1	M20013	-	237	-	-	-	-	-
Rosemarie Lane Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	1,880
RWCF Bio-Scrubber Repairs	M21011	-	-	903	-	-	-	-
RWCF - New Outfall at the Main Plant Site (eastern side) of the San Joaquin River	M20023	-	1,041	-	-	-	-	-
RWCF 2017 Paving	M16021	572	-	-	-	-	-	-
RWCF 60 KV Transformer Replacement	M21010	-	-	2,103	-	-	-	-
RWCF 60" River Crossing Forcemain Rehabilitation	MXXXXX	-	-	-	-	-	-	-
RWCF CIEMP Environmental Impact Report	M12019	190	-	-	-	-	-	-
RWCF CIEMP Program Design	M16022	-	-	50,274	61,794	53,518	9,128	-
RWCF Coating for Digester Gas Holder	M21012	-	-	293	-	-	-	-
RWCF Cogeneration Engine No. 1 Rebuild	MXXXXX	-	-	-	-	802	-	-
RWCF Cogeneration Engines No. 1 & No. 4 Overhaul	M16009	928	-	-	-	-	-	-
RWCF Cogeneration Engine No. 3 Retrofit, Fuel Blending System	M20014	-	478	442	-	-	-	-
RWCF Cogeneration Engine No. 4 Rebuild	MXXXXX	-	-	-	-	-	760	-
RWCF Cogeneration Gas Dryer	M14011	446	-	-	-	-	-	-
RWCF Electrical MCC Upgrades	M18010	291	-	350	-	-	-	-
RWCF Main Plan Switchgear Upgrade with Load Shedding	MXXXXX	-	-	-	-	117	112	112
RWCF Main Plant Flood Study	M21008	-	-	260	-	-	-	-
RWCF Modifications Project - Progressive Design Build	M16022	-	44,119	-	-	-	-	-
RWCF New Outfall at the Main Plant Site (eastern side) of the San Joaquin River	M20023	-	-	2,070	2,072	5,194	76	-
RWCF Pond No. 1 Cleaning	M18011	250	-	750	2,281	2,281	2,281	2,281
RWCF Primary Treatment Process Rehabilitation	M19004	549	-	-	-	-	-	-
RWCF Recycle Water Pump Station Rehabilitation	M21014	-	-	316	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
RWCF Replace Digester Gas Pipeline Expansion Joints	M21013	-	-	107	-	-	-	-
RWCF SCADA Master Plan	M14010	580	-	-	-	-	-	-
RWCF Site Security Upgrade	M14015	-	-	-	-	-	-	-
RWCF Sludge Day Tank Mixing Rehabilitation	MXXXXX	-	-	-	162	158	-	-
Ryde Avenue Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	3,390
Sanitary Sewer Maintenance Hole Rehabilitation Project	M20011	-	300	300	300	300	300	-
Sanitary Sewer and Forcemain Cathodic Protection Repairs - Priority 3	M17014	87	1,708	-	-	-	-	-
Sanitary Sewer Large Diameter Lines Rehabilitation	M20020	-	400	1,442	369	835	947	-
Sanitary Sewer Master Plan Update	M20024	-	955	-	-	-	-	-
Sanitary Sewer Small Diameter Lines Replacement	M21016	-	-	378	1,472	-	-	-
Sanitary Sewer Street Improvements	M20017	(24)	93	-	-	-	-	-
Sanitary System Street Improvements	M18052	5	-	-	-	-	-	-
Sanitary Sewer Trunk Line Rehabilitation Project (Navy Drive and I-5)	M17026	1,645	-	2,012	-	-	-	-
Sewer System Street Improvements Reimbursements	M21020	-	-	166	15	15	15	15
Scum Hopper	M17004	631	-	-	-	-	313	-
Sierra Nevada Street Sanitary Sewer Line Rehabilitation	M18029	154	1,553	-	-	-	-	-
Sludge Day Tank Mixing Rehabilitation	MXXXXX	-	-	-	-	-	-	-
South Tuxedo Avenue Sewer Trunk Rehabilitation	MXXXXX	-	-	-	-	512	-	-
Sperry Road/Gibraltar Court Sanitary Sewer Rehabilitation	MXXXXX	-	-	-	-	555	4,067	-
Swain Road and Alturas Avenue Sewer Rehabilitation	MXXXXX	-	-	-	-	57	516	-
Swenson & Five Mile Creek Sanitary Sewer Pump Station	MXXXXX	-	-	-	85	2,753	-	-
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	-	-	3	-	-	-	-
Thornton and Davis Road Sanitary Sewer Pump Station Rehabilitation	M13009	477	-	-	-	-	-	-
Union Street Rehabilitation - Harding Avenue to Acacia Street	M21007	-	-	199	1,179	-	-	-
Water Field Office Remodel	M14014	1,837	-	-	-	-	-	-
West Lane and Calaveras River North Storm Station New Sanitary Sewer Line Installation	MXXXXX	-	-	-	-	135	811	-
West Lane and Calaveras River South Storm Station New Sanitary Sewer	MXXXXX	-	-	-	-	135	811	-
Worth Street Sanitary Sewer Line Rehabilitation	M18028	597	4,847	-	-	-	-	-
Wyandotte Street Sewer Rehabilitation	MXXXXX	-	-	-	-	-	-	3,482
Total Wastewater:		30,987	62,453	75,540	89,716	88,007	49,903	36,878
Wastewater Connection Fee: 434								
Downtown Sewer Collection System	M17018	15	244	250	271	278	7,141	-
Lincoln Street Sanitary Sewer Pump Station and Forcemain	MXXXXX	-	-	-	-	181	2,396	-
Market Street Sanitary Sewer Upsize	M18014	3,429	-	-	-	-	-	-
Sanitary Sewer Extension for VA Medical Facility in French Camp	M20025	694	328	-	-	-	-	-
Veteran Affairs Medical Center Off-Site Improvements	M20026	291	5,218	6,733	2,993	-	-	-
Total Wastewater Connection Fee:		4,429	5,790	6,983	3,264	459	9,537	-
Water Connection Fees: 424								
Henry Long Loop Reimbursement	MXXXXX	-	-	-	-	-	-	134
Holman Road/Hendrix Drive to Eight Mile Oversizing	MXXXXX	-	-	-	-	-	-	216
Lower Sacramento Road Water Main between Marlette and Eight Mile Roads	MXXXXX	-	-	-	-	-	-	206
Northeast Reservoir No. 1 and Pump Station	MXXXXX	-	-	-	-	-	558	-
Origone Ranch Oversizing Reimbursement	MXXXXX	-	-	-	-	-	-	262
Preserve/Atlas Tract Oversizing Reimbursements	MXXXXX	-	-	-	-	-	-	483

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Sanctuary/Shima Tract Oversizing Reimbursement	MXXXXX	-	-	-	-	-	-	1,726
Tam O'Shanter Drive and Knickerbocker Drive Roundabout	PW1727	-	3	-	-	-	-	-
Veteran Affairs Medical Center Off-Site Improvements	M20026	156	2,810	-	-	-	-	-
Water Supply - Well #33 (Pumping Plant Only)	MXXXXX	-	-	-	447	-	-	-
Waterline Extension for VA Medical Facility in French Camp	M20004	377	102	-	-	-	-	-
West, East and South Bear Creek Oversizing Reimbursements	MXXXXX	-	-	1,045	2,895	2,895	-	-
Westlake Village Oversizing Reimbursement	MXXXXX	-	-	-	-	-	110	-
Total Water Connection Fees:		533	2,915	1,045	3,342	2,895	668	3,027
Water: 423/427								
16" Water Line Along I-5 North of East Roth Road	MXXXXX	-	-	-	-	-	87	637
Abandonment of Wells 1, 9, 11 & 16	M18004	47	352	-	-	-	-	-
Advanced Metering Infrastructure	MXXXXX	-	-	-	-	-	-	491
Cathodic Protection for Potable Water Line at Bear Creek and Trinity Pkwy	M21003	-	-	121	-	-	-	-
Delta Water Treatment Plant Intake Pumping Facility Repairs	M17029	564	-	-	-	-	-	-
Intake Pump Station Discharge Pipe Support Study	M21002	-	-	150	-	-	-	-
Left Turn Lane Additions at Various Locations	PW1720	-	58	-	-	-	-	-
Lincoln Street and Eighth Street Roundabout	PW1721	-	-	8	-	-	-	-
Newcastle Loop Phase II	M18053	3,001	-	-	-	-	-	-
Water - Groundwater Recharge Basin	M20005	-	-	329	-	-	-	-
Waterline Extension for VA Medical Facility in French Camp	M20004	-	-	1,758	-	-	-	-
Water Main Relocation along Bonniebrook Drive	M21004	-	-	281	-	-	-	-
Water Master Plan Update	M20006	-	994	-	-	-	-	-
Water Service Lateral Replacement	M20001	-	223	-	-	-	-	-
Water Service Lateral Replacement	M17028	150	-	-	-	-	-	-
Water Service Line Replacement	M21006	-	-	195	195	195	195	195
Water System Street Improvements - 427	M20005	(2)	4	77	12	12	12	12
Water Well SSS#10	M17002	273	-	1,750	-	-	-	-
Well/Reservoir Site Improvements	M07033	296	-	-	-	-	-	-
Well/Reservoir Site Improvements Phase 2	M20002	-	75	-	-	-	-	-
West Lane Pedestrian Access Improvements	PW1424	-	7	-	-	-	-	-
Zephyr Road Water Main Connection	M20003	-	234	548	-	-	-	-
Total Water :		4,328	1,946	5,217	207	207	294	1,335
Stormwater Capital:447								
Harding Way Subway Storm Pump	M15010	40	-	-	-	-	-	-
Wilson Way Subway Storm Pump	M15011	30	-	-	-	-	-	-
Charter Way Subway Storm Pump	M16001	72	-	-	-	-	-	-
Charter/Walnut Storm Pump	M16002	12	-	-	-	-	-	-
1025 E. Park Street Storm Drain	M16007	33	-	-	-	-	-	-
Pipe Replacement Sutter/Calaveras River	M17022	281	-	-	-	-	-	-
Storm System Improvements	M18046	52	-	-	-	-	-	-
Total Stormwater:		520	-	-	-	-	-	-
Boat Launching Fees: 045/460								
Buckley Cove Parking Lot Pavement Resurfacing	0000	-	-	-	200	-	-	-
Marina Sail Covering Replacement Project	ED8605	-	-	-	200	200	200	-
Total Boat Launching Fees:		-	-	-	400	200	200	-
Fleet: 501								
Vehicle and Equipment Wash Rack Improvements and Upgrades	PW1616	-	40	-	-	-	-	-
Paint Shop Building Conversion	0000	-	-	149	-	-	-	-
Build Fleet Parts Supply Warehouse	0000	-	-	100	-	-	-	-

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Emergency Backup Generators	PW1822	150	-	-	-	-	-	-
Total Fleet:		150	40	249	-	-	-	-
Public Facilities Fee - Traffic Signals: 900-904								
Industrial Drive Extension	0000	-	-	2,070	-	-	-	-
Traffic Signal Control System	PW9906/ PW1522	56	-	-	-	-	-	-
Total PFF - Traffic Signals:		56	-	2,070	-	-	-	-
Public Facilities Fee - Street Improvement: 910-915								
Bus Rapid Transit (BRT) 1-B	PW1515	618	-	-	-	-	-	-
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main Street	PW1516	157	-	-	-	-	-	-
Developers Reimbursements	PW1817	10,253	-	-	-	-	-	-
Fiber/Miner Traffic Signal	PW1310	35	-	-	-	-	-	-
Grant Match Program	0000	-	-	200	300	300	300	300
Little John Creek Reimbursement	PW9165	133	-	-	-	-	-	-
Tam O'Shanter/ Castle Oaks	PW1443	27	-	-	-	-	-	-
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	PW1518	233	-	-	-	-	-	-
Thornton Road Widening	PW1428	2,157	3,000	-	-	-	-	-
West Lane Traffic Responsiveness Signal Control System	PW1611	24	-	-	-	-	-	-
Total PFF - Street Improvement:		13,636	3,000	200	300	300	300	300
Public Facilities Fee - Library Citywide: 950								
Northeast Stockton McNair Library and Recreation Center	PW1724	774	8,330	-	-	-	-	-
Total PFF Library Citywide:		774	8,330	-	-	-	-	-
Public Facilities Fee Parkland - Citywide: 970								
Cannery Park Neighborhood Park - 2.7 Acres	PW9270	14	-	-	-	-	-	994
Cannery Park Neighborhood Park - 7.48 Acres	PW9271	-	-	-	-	-	-	3,380
Fong Park (Blossom Ranch)	PW9207	772	-	-	-	-	-	-
La Morada Neighborhood Park	PW9173	1,598	-	-	-	-	-	-
Misasi Park	PW9131	2	-	-	-	-	-	2,206
Oakmore Montego Neighborhood Park - 6 Acres	PW9254	123	-	-	-	-	-	2,533
Westlake Villages Park - 11.5 Acres	PW9269	1	-	-	-	-	-	5,311
Total PFF Parkland - Citywide:		2,510	-	-	-	-	-	14,424
Public Facilities Fee - Street Trees: 978								
Eight Mile Road Precise Road Plan	PW2113	-	-	960	138	-	-	-
Residential Development Street Trees	PW1524	50	-	-	-	-	-	-
Street Tree Planting - City	PW9118	292	-	-	-	-	-	-
Total PFF Street Trees:		342	-	960	138	-	-	-
Public Facilities Fees - Street Signs: 979								
Residential Development Street Signs	PW1525	80	-	-	-	-	-	-
Street Name Sign Installation	PW9176	60	-	-	-	-	-	-
Total PFF Street Signs:		140	-	-	-	-	-	-
Public Facilities Fees - Street Lights: 980-985								
Wood Pole Replacement/Infill	PW1523	2	-	-	-	-	-	-
Street Light Installation	PW9191	529	-	-	-	-	-	-
Total PFF Street Lights:		531	-	-	-	-	-	-
Public Facilities Fee - Air Quality Citywide: 990								
Filbert/Miner Traffic Signal	PW1310	36	-	-	-	-	-	-
Green Initiatives	PW9276	268	-	-	-	-	-	-
Lower Sacramento Road Widening and Bridge Replacements	PW1907	-	-	-	692	5,275	-	-
March Lane Adaptive Traffic Control System	PW1312	269	-	-	-	-	-	-
Traffic Signal New Installations Program	0000	-	-	-	-	1,300	-	-
Total PFF Air Quality Citywide:		573	-	-	692	6,575	-	-
Unidentified Sources								

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Alexandria and Five Mile Slough Culvert Replacement	PW1602	-	-	-	-	-	-	1,223
Alpine Avenue Grade Separation	0000	-	-	-	-	-	-	30,685
American Legion Park Lagoon Fencing Replacement	0000	-	-	-	-	-	-	60
Arch Road Widening - Austin Road to Performance Drive	0000	-	-	-	-	-	-	39,444
Arch-Airport Road Precise Road Plan		-	-	-	960	138	-	-
Bin Enclosures at City Facilities	PW1504	-	-	-	-	-	-	400
California Street Gap Closure Improvements	0000	-	-	-	-	-	-	396
City Facility Assessment Rehabilitation Program	0000	-	-	-	-	-	-	200,000
Citywide Park Walkway Replacement	0000	-	-	-	-	-	-	500
Citywide Transportation Demand Management (TDM) Suitability Study	0000	-	-	-	-	-	-	155
Citywide Video System Upgrade	0000	-	-	-	-	-	-	5,848
Civic Auditorium Stage Controls/Rigging	PW1409	-	-	-	-	-	-	623
Civic Auditorium Upgrades	0000	-	-	-	-	-	-	1,324
Claremont Avenue Reconstruction (include bike lane striping)	0000	-	-	-	-	-	-	1,764
Complete Streets Plan	0000	-	-	-	-	-	-	407
Corporation Yard Improvements	0000	-	-	-	-	-	-	1,000
Curb, Gutter, and Sidewalk Infill Program	PW1816	-	-	-	-	-	-	6,925
Davis Road Widening (Bear Creek to Waterford)	0000	-	-	-	-	-	-	4,371
EBMUD - March Lane Greenscape, Phase 2	0000	-	-	-	-	-	-	2,704
El Dorado & Center St. Corridor Study & Design	0000	-	-	-	-	-	-	400
El Dorado Street Improvements Phase 3	0000	-	-	-	-	-	-	3,108
Emergency Vehicle Pre-emption	0000	-	-	-	-	-	-	550
Fire House Seismic Evaluations - Citywide	0000	-	-	-	-	-	-	298
Fire Station Interior Apparatus Bay Painting	0000	-	-	-	-	-	-	372
Fire Station Landscaping - Design & Construction	0000	-	-	-	-	-	-	654
Fire Station No. 11 Driveway and Parking Lot Replacement - Back of Station	PW2116	-	-	-	459	-	-	-
Fire Station No. 13 Storage and Driveway Improvements	0000	-	-	-	-	-	-	458
Fire Station No. 2 Parking Lot	0000	-	-	-	-	500	-	-
Fire Station No. 5 Concrete Driveway and Parking Lot Replacement	0000	-	-	-	-	500	-	-
Fire Station No. 6 Reconstruction	0000	-	-	-	-	-	-	11,144
Game Court Rehabilitation Program	0000	-	-	-	-	-	-	2,363
Harrell Park Restroom Demolition	0000	-	-	-	-	-	-	100
Historic City Hall Renovations	0000	-	-	-	558	5,442	-	-
Library and Teen Center Landscape Refurbishment	0000	-	-	-	-	-	-	50
Louis Park Softball Complex Parking Lot & Walk Improvements	PW1323	-	-	-	-	-	-	520
Louis Park Softball Parking Lot Lighting	0000	-	-	-	-	-	-	125
Lower Sacramento Road Widening and Bridge Replacements	PW1907	-	-	-	-	-	37,701	-
March Lane Widening - Venezia Blvd to I-5	0000	-	-	-	-	-	-	5,145
Mormon Slough Bikeway Improvement Project	0000	-	-	-	-	-	-	1,242
Mormon Slough Feasibility Study	0000	-	-	-	-	-	-	150
Oak Park Facilities Upgrades	0000	-	-	-	-	-	-	3,606
Oak Park Ice Rink Facility Upgrade Project	0000	-	-	-	100	100	100	100
Oak Park Tennis Center Upgrades	0000	-	-	-	-	-	-	820
Park Parking Renovation Program	0000	-	-	-	-	-	-	806
Park Restroom Rehabilitation and Repair Program	0000	-	-	-	-	-	-	350
Play Equipment Replacement	PW1512	-	-	-	-	-	-	600

**FY 2020-2025 Capital Improvement Plan
Project List by Fund
(Dollars in thousands)**

	Project Number	Remaining Balance as of 6/30/19	FY 2019-20 Adopted	FY 2020-21 Proposed	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave	0000	-	-	-	-	-	-	761
Police - Install Baffles at Firing Range	0000	-	-	-	-	-	-	-
Police Facilities	PW1535	-	-	-	-	1,304	8,666	-
Police Firing Range	0000	-	-	-	-	-	-	-
Pool UV System Installations	0000	-	-	-	-	-	-	105
Railroad Crossing Program	PW1527	-	-	-	-	-	-	50
Rectangular Rapid Flashing Beacon Installation Project	0000	-	-	-	-	-	-	790
Regional Dispatch Center	0000	-	-	-	-	11,534	-	-
Robinhood Drive Bike Lanes	0000	-	-	-	-	-	-	519
Roundabout Program	0000	-	-	-	-	-	1,166	-
Rule 20A Streetlighting Program	PW1521	-	-	-	-	-	-	1,354
Security Lid Conversion on Electrical Utility Boxes	0000	-	-	-	-	-	-	620
Street Smarts Program	0000	-	-	-	-	-	-	312
Stribley Park Burned Restroom Demo and Replacement	0000	-	-	-	-	-	-	347
Swenson Park and Golf Irrigation System Separation	0000	-	-	-	-	-	-	242
Traffic Signal Conversions to City Standard	0000	-	-	-	-	-	-	1,200
Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators	0000	-	-	-	-	-	-	140
Van Buskirk Playground Rubber Fall Surface Replacement	PW1729	-	-	-	-	-	-	78
Victory Park Restrooms Demolition and Replacement	0000	-	-	-	-	-	-	235
Waterfront Lighting Restoration	0000	-	-	-	-	-	-	320
Weber Parking Lot Construction	0000	-	-	-	150	1,500	-	-
Weber Point Shade Structure Fabric Replacement	0000	-	-	-	-	-	-	631
West Lane Complete Streets Corridor Study	0000	-	-	-	-	-	-	250
West Lane Grade Separation	0000	-	-	-	-	-	-	44,240
West Lane Widening - Hammer Lane to Morada Lane	0000	-	-	-	-	-	-	22,631
Total Unidentified Sources:		-	-	-	2,227	21,018	47,633	405,615
Grand Total		136,066	141,284	127,284	151,608	141,110	130,215	485,117