CITY OF STOCKTON

FY 2015-2020 CAPITAL IMPROVEMENT PLAN

PROPOSED

2015-2020 CAPITAL IMPROVEMENT PROGRAM
TABLE OF CONTENTS

INTRODUCTION

City Manager's Message 1
Capital Improvement Program Highlights 3

CAPITAL PROJECT FUNDS

Capital Project Funds Summary 9
Public Facilities Fee 11
Five Year Capital Summary by Program 15
Five Year Capital Summary by Fund 16
Project Listing 17

PROJECT DESCRIPTIONS

Parking Garage Lighting Retrofit P-1
Parking Lot Resurfacing P-2
ADA Compliance Program P-3
Arena Upgrades and Maintenance P-4
Ballpark and Arena Video Equipment P-5
Boat Dry Stack P-6
Bob Hope Theater HVAC Repairs P-7
City Buildings Rehabilitation P-8
City Hall Relocations P-9
Evaluation of Fuel Storage/Dispensing Sites P-10
General Emergency Maintenance (Citywide) P-11
Hazardous Materials Abatement and Monitoring P-12
HVAC Upgrades and Replacements Program P-13
Miracle Mile Parking Lots Resurfacing P-14
Stockton Corp Yard and Main Police Fuel Site P-15
Roof Maintenance and Leak Management Program P-16
Roof Replacement and Construction Program P-17
Vehicle and Equipment Wash Rack Improvements and Upgrades P-18
Van Buskirk Golf Course Irrigation P-19
Library - Chavez - Restroom Renovations & ADA Compliance P-20
Library - Chavez - Upgrades and Maintenance Program P-21
Library Book Collector Augmentation / Material Augmentation P-22
New Library – North Stockton Facility P-23
Northwest Branch Library - Thornton Road P-24
American Legion Park Lagoon Fencing Replacement P-25
Bin Enclosures at City Facilities P-26
Buckley Cove Parking Lot Pavement Resurfacing P-27
Cannery Park Neighborhood Park – 2.7 Acres P-28
Cannery Park Neighborhood Park – 7.48 Acres P-29
Citywide Street Tree Trimming and Raising P-30
Citywide Park Shade Structure Replacement Program P-31
Game Court Rehabilitation Program P-32

2015-2020 CAPITAL IMPROVEMENT PROGRAM
TABLE OF CONTENTS

Irrigation Controller Upgrades Program P-33
Juliet Terrace Neighborhood Park P-34
Louis Park Pump House Rehabilitation……..... P-35
Louis Park Softball Complex Parking Lot and Walk Improvement..... P-36
Oakmore Montego Neighborhood Park – 6 Acres P-37
Oregone Ranch Park Site - 6 Acres..... P-38
Oregone Ranch Park Site – 7.4 Acres..... P-39
Park Ball Field and Sport Court Fencing Program..... P-40
Park Ball Field Bleacher Repair and Renovation Program P-41
Park Ball Field Renovation Program..... P-42
Park Group Picnic Facility Renovation Program..... P-43
Park Parking Renovation Program P-44
Park Restroom Rehabilitation and Repair Program..... P-45
Park Sportfield Lighting Repairs……. P-46
Pixie Woods Rehabilitation and Repair Program……..... P-47
Pixie Woods Walkway Resurfacing…..... P-48
Play Equipment Replacement…..... P-49
Swenson Park and Golf Irrigation System Separation..... P-50
Swimming Pool Evaluations and Repairs…..... P-51
Tree Planting Urban Forest Project…… P-52
Urban Forest Management Plan..... P-53
Weber Point Shade Structure Fabric Replacement..... P-54
Westlake Villages Park – 11.5 Acres… P-55
Emergency Vehicle Pre-emption…..... P-56
Fire Station No. 2 Engine Burn Room..... P-57
Fire Station No. 2 Kitchen Improvements…..... P-58
Fire Station Extractor and Dry Rack Installation…..... P-59
Fire Station Interior Apparatus Bay Painting… P-60
Fire Station Landscaping – Design & Construction…..... P-61
Fire Station No. 14 Concrete Driveway and Parking Lot.. ..... P-62
Fire Station No. 2 Parking Lot… P-63
Fire Station No. 2 Window Replacement…… P-64
Fire Station No. 3 Reconstruction..... P-65
Fire Station No. 4 Kitchen Improvements P-66
Fire Station No. 6 Apparatus Bay Exhaust Fan Installation P-67
Fire Station No. 6 Reconstruction..... P-68
Fire Station Nos. 2, 4, 5, 6, 7, 9, 10, & 14 Exterior Painting……..... P-69
Fire Stations Asphalt Preservation……..... P-70
Safety Police and Fire Regional Training Center….. ..... P-71
Animal Shelter Renovation P-72
Police Department Under Freeway Parking Lot Improvements..... P-73
Police Facilities P-74
Replace Modular Building at Firing Range, etc..... P-75
Civic Auditorium Upgrades and Maintenance Program P-76
Event Center Upgrades and Maintenance Program P-77
McNair Softball Complex - Fencing, Gate & Turf Improvements P-78
Oak Park Ice Arena Upgrades and Maintenance Program..... P-79

2015-2020 CAPITAL IMPROVEMENT PROGRAM
TABLE OF CONTENTS

Oak Park Tennis Center Upgrades and Maintenance Program P-80
Panella Park Baseball Diamond Replacement P-81
Park Sport Field Lighting Rehabilitation..... P-82
Stockton Soccer Complex Upgrades and Maintenance Program..... P-83
Stribley and Van Buskirk Community Center P-84
Capital Asset Replacements..... P-85
Oversize Collection Line P-86
Regional Wastewater Control Facilities Modifications P-87
Sanitary Pump Station Additions P-88
Sanitary Pump Station Rehabilitation/Modifications P-89
Sanitary System Deficiency Improvement P-90
Sanitary System Repair P-91
Capital Asset Replacements..... P-92
Storm Drain Alleviation - Modification/Additions P-93
Storm Drain Detention Basins P-94
Storm Pump Station Additions P-95
Storm Pump Station Improvements P-96
Storm System Deficiency Study..... P-97
Storm System Rehabilitation..... P-98
2010 Prop 1B Street Cape Seal..... P-99
2013-14 Resurfacing Project…..... P-100
Accessible Pedestrian Signals (APS) Program P-101
Alpine Avenue Grade Separation P-102
Arch Road Traffic Signal Fiber Optic P-103
Arch Road Widening - Austin Road to Performance Drive P-104
Arch-Airport Road and B Street Signalization..... P-105
Bridge Engineering Program..... P-106
Bridge Rehabilitation and Replacement Program..... P-107
Build Fleet Parts Supply Warehouse. P-108
Bus Rapid Transit (BRT) 1-B…..... P-109
Bus Rapid Transit on Weber Ave., Miner Ave., Fremont St., Filbert St., & Main St..... P-110
Calaveras River Bicycle and Pedestrian Path Rehabilitation..... P-111
California Street Gap Closure Improvements. P-112
California Street Traffic Signals at Washington St & Lafayette St…… P-113
Citywide Transportation Demand Management (TDM) Suitability Study… P-114
Claremont Avenue Reconstruction (include bike lane striping) P-115
Complete Streets Plan P-116
Corporation Yard Improvements..... P-117
Corporation Yard Pavement Resurfacing P-118
Corporation Yard Storage Building Installation P-119
Curb, Gutter, and Sidewalk Infill Program..... P-120
Davis Road Widening (Bear Creek to Waterford) P-121
EBMUD - March Lane Greenscape, Phase 2 ..... P-122
El Dorado Street Improvements, Phase 3 ..... P-123
Emergency Vehicle Pre-emption (EVP)..... P-124
Filbert Street/Miner Avenue Traffic Signal P-125
Fremont Square Sidewalk Reconstruction..... P-126

2015-2020 CAPITAL IMPROVEMENT PROGRAM
TABLE OF CONTENTS

Grant Match Program P-127
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide P-128
Leaking Underground Fuel Tank (LUFT) Program P-129
LED Street Lights Conversion on Collector and Residential Streets - Phase 3 ..... P-130
Lighted Crosswalk Upgrades P-131
Local Street Resurfacing Program FY 2016-17 to FY 2020-21 ..... P-132
Local Street Resurfacing Program FY 2015-16 ..... P-133
Lower Sacramento Road and Bear Creek Bridge Replacement P-134
Lower Sacramento Road and Pixley Slough Bridge Replacement P-135
Lower Sacramento Road Widening - Royal Oaks Drive to Pixley Bridge P-136
March Lane Widening - Venezia Blvd to I-5 ..... P-137
McKinley Elementary Safe Routes to School P-138
Miner Avenue Streetscape, Phase 1 ..... P-139
Miracle Mile Street Lighting Replacement P-140
Mormon Slough Bikeway Improvement Project P-141
Mormon Slough Feasibility Study..... P-142
Neighborhood Traffic Calming Program (16 Neighborhoods) P-143
Neighborhood Traffic Management Maintenance Program P-144
Paint Shop Building Conversion P-145
Pedestrian Bridge over Calaveras River Rehabilitation P-146
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave P-147
Railroad Crossing Program P-148
Rapid Flashing Beacon Cycle 5 ..... P-149
Rectangular Rapid Flashing Beacons HSIP Cycle 6 ..... P-150
Residential Development Signs P-151
Residential Development Street Trees P-152
Responsive Traffic Signal Control on El Dorado Street P-153
Robinhood Drive Bike Lanes P-154
Roundabout Program P-155
Rule 20A Streetlighting Program P-156
San Joaquin Trail Improvements P-157
Security Lid Conversion on Electrical Utility Boxes P-158
Sidewalk, Curb, and Gutter Repair Program P-159
Street Lighting Installations and Upgrades P-160
Street Resurfacing on Federal-Aid Streets FY 15-16 ..... P-161
Street Resurfacing on Federal-Aid Streets FY 16-17 to FY 17-18 ..... P-162
Street Smarts Program P-163
Tam O'Shanter Drive / Castle Oaks Drive Roundabout (Splitoff P-122) P-164
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes .. P-165
Thornton Road Widening P-166
Traffic Signal Control System Program P-167
Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators P-168
Traffic Signal Mast Arm Retrofit and Installation P-169
Traffic Signal Modifications Program P-170
Traffic Signal New Installations Program P-171
West Lane Grade Separation P-172
West Lane Pedestrian Access Improvements P-173

2015-2020 CAPITAL IMPROVEMENT PROGRAM
TABLE OF CONTENTS

West Lane Traffic Responsiveness Signal Control System P-174
West Lane Widening - Hammer Lane to Morada Lane P-175
Wood Pole Replacement and Infill Street Lighting Program P-176
Delta Water Treatment Plant - 427 ..... P-177
Groundwater Recharge - 427 ..... P-178
Water Field Office Remodel P-179
Water Supply - Old Wells P-180
Water System Expansion P-181
Water System Improvements P-182
Water Transmission Mains - 423 ..... P-183
Water Transmission Mains - 424 ..... P-184
Water Transmission Mains - 427 ..... P-185
Water Treatment Equipment - 427 ..... P-186
Well/Reservoir/Detention Basin Site Improvements - 427 ..... P-187

CITY OF STOCKTON

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

May 14, 2015

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

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

The five-year Capital Improvement Program (CIP) cost projections for Fiscal Years 2015-20 total $636 million of which $51.8 million is proposed in the FY 2015-16 Annual Budget. Included in the five year plan are projects totaling $381 million which have identified funding sources and $255 million are shown with unidentified funding sources. The five-year CIP is a planning document that does not appropriate funds for projects. The first year of the CIP will be incorporated into the City of Stockton's Adopted Annual Budget for Fiscal Year (FY) 2015-16. The CIP proposed budget amount for the FY 2015-16 totals $51.8 million. Of this amount $9.985 (19%) is from the General Fund, a significant increase over the past several years. The remainder of the funding is for Transportation and Municipal Utility improvements. The funding that in earlier years had been available from development mitigation fees has still not recovered from the effects of the recession.

In the FY 2015-20 CIP, 81% of the funding that is designated for capital projects comes from restricted, or non-discretionary, funding sources. Non-discretionary funding can only be spent on specific projects or specific types of projects (e.g. Measure K and Gas Tax funds).

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

The proposed CIP projects for FY 2015-16 are fully funded. However, no specific funding sources for the project costs identified in years 2 through 5 of the program have been identified for many of the projects in those later years of the Program, but are presented to illustrate priorities and the magnitude of funding needed. In addition to the project summaries provided in this document, several critical programs do not have developed budgets but instead are listed in

the highlights section that follows in this document. These are important projects, such as urban forest, roadway pavement and parks that are vital to the ongoing City operations. The large number of needs versus the funding available continues to illustrate the unmet improvement needs of the City.

Consistent with the mission statement for the City of Stockton, this Capital Improvement Program is designed to improve public safety, stimulate and support economic development, and enhance the quality of life for the citizens of Stockton through improvement of the community's buildings, streets, parks, water, and sewer facilities. The Capital Improvement Program provides an infrastructure development policy that is consistent with the adopted General Plan for the City of Stockton.

Respectfully Submitted,

KURT WILSON
CITY MANAGER

SC:ct

CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The Capital Improvement Program (CIP) is a five-year plan of the public projects necessary to maintain and improve the physical properties of the City and implement the Stockton General Plan. The City properties include buildings, parks, entertainment venues, golf courses, utility systems, and the transportation system. The projects listed in the CIP have an estimated total project cost over $50,000 and provide long-term assets to the community. Budgeted costs are broken into the following categories: design, right of way, construction, construction engineering and other (equipment, land acquisition and project administration). The costs identified in the first year of the program are appropriated as a part of the annual operating and capital budget process, and have funding sources identified for the first year for each project. Provided in this document is a summary of the first year revenues, expenditures and fund balances for the various City funds that support the individual capital projects included in the FY 2015-16 Capital Budget. The projects and costs identified in FY 2016-17 and FY 2017-18 of the CIP have been identified as priorities although funding is not being appropriated at this time. The unfunded project categories include financially constrained estimates at $1.6 million annually from General Fund, potential efficiency projects, and projects identified for further funding considerations. The outer years for FY 2018-19 and FY 2019-20 are intended to illustrate other identified priorities, cost estimates, and to reflect the magnitude of unfunded facility needs throughout the entire City. For these outer year projects to be constructed, funding sources will have to be identified or confirmed. City staff will continue to actively seek state and federal grant opportunities in order to leverage local dollars in the most effective way possible. These efforts will be focused on the identified projects and programs in the CIP.

Each year, the five-year CIP is reviewed to identify any City's needs not previously planned and to adjust for changing priorities and available funding. A long-term Capital Improvement Program provides a number of benefits:

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

Capital Improvement Program Process

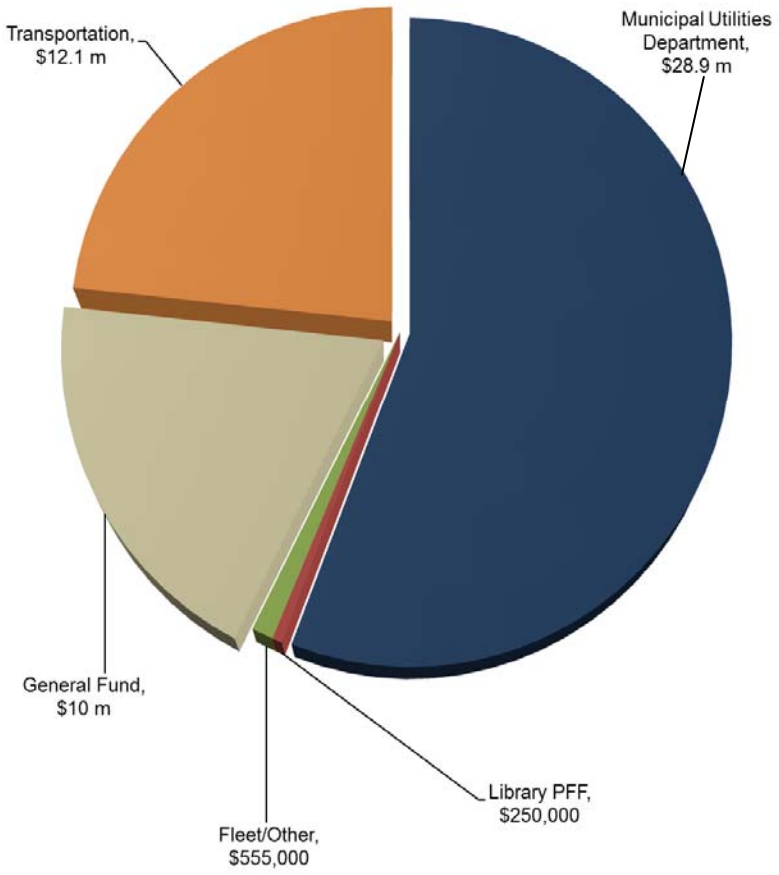
To identify capital programs and projects, Public Works staff works consulted other city departments and external agencies such as the San Joaquin Council of Governments (SJCOG) and the Regional Transit District (RTD), and members of the community to identify potential projects. Based on this input, Public Works and Municipal Utilities Departments develop a list of proposed projects, along with cost estimates and priorities. In addition, Public Works staff works with Budget Office staff along with other stakeholders of the City to identify funding for the capital projects. These funding sources include the General Fund, Entertainment Venues, Public Facilities Fees, Proportionate Share Fees from Development, Measure K, Utility Fees, Enterprise Funds, Parking, and various State and Federal grants.

The City Manager's Office reviews the proposed projects in terms of Council and City priorities. The recommended Capital Improvement Program is submitted to the City Council for review and possible adoption. The City Council reviews the capital projects, makes revisions if applicable, and adopts a resolution appropriating the first year funding and approving the five-year plan.

FY 2015-16 through FY 2019-20 Capital Improvement Program Highlights

The FY 2015-16 through FY 2019-20 CIP includes a list of projects and programs with a total value of $636 million, including Municipal Utility projects of $260 million, transportation projects of $232 million, and other Citywide projects of $144 million. Beyond the needs identified in this CIP are approximately $123 million for Transportation and $153 million for other City properties which have been identified as needed within this five year period; however the estimated amounts for these projects are not reflected in this document due to the timing of the City's fiscal year. The combined total of projects within the CIP and those identified beyond are estimated to cost a total of $970 million.

FY 2015-16 CIP Funding $51.8 Million



Appropriations of $51.8 million is being made for FY 2015-16. This is the only year of the plan with available funding identified. Of this amount only $9.985 million or 19% is from the General Fund, excluding special reimbursements. The last four years of the plan shows an unfunded project need, excluding Transportation, of over $74 million or 13% of the total of $584 million. In order for these unfunded projects to be delivered, additional project funding will need to come from efficiency funding, one-time cost savings or additional revenues from State and Federal grant funds and other sources.

Transportation projects require an allocation for FY2015-16 of $12.1 million with $7.2 million coming from State and Federal Grants and $3.6 million from Measure K. The remaining $1.3 million is from various transportation funding sources including Proportionate Share Fees and Public Facility Fees (PFF) paid by the development community for specific infrastructure improvements.

Municipal Utility Department (MUD) projects requires an allocation of $28.9 million in FY 2015-16 with projects for FY 2016-17 through FY 2019-20 estimated at $231.7 million, for a total of $260.6 million over the next five years.

The CIP projects are grouped into three categories: General Government, Transportation, and Utilities. The following provides highlights of the projects in each of these categories. In addition, this program includes a list of unfunded projects. This information is being provided to more fully detail the improvements that are needed but cannot be funded because of ongoing financial constraints. The list of unfunded projects is not comprehensive and does not capture the extent of all of the deferred maintenance for City facilities and infrastructure. While not a complete list of additional deferred maintenance projects, the following list is provided to put this significant issue into context and illustrate the magnitude of the cost.

- Roadway pavement: over $10 million per year is needed to resurface pavement to keep the pavement network in its current condition. This cost will significantly increase if streets are allowed to deteriorate to a condition that warrants reconstruction due to severe distress. In addition roads that currently require reconstruction due to pavement failure, high roadway center, or extensive curb damage are not included in the $10 million estimated. The program allocates only $4.2 million in FY2015-16 of which $2.2 million is from Grant funds.

- Parks: $12 million is needed for play areas, park furnishings, irrigation systems, buildings, courts, ball fields, and flatwork. The program allocates only $620,000 for Stockton Soccer Complex Upgrades and Maintenance, Trash Bin Enclosures, Play Equipment Replacement, Irrigation Controller Upgrades which will conserve water, and Swimming Pool Evaluations and Repairs in FY 2015-16.

- Facilities: more than $10 million is needed to catch up on maintenance and replace roofs at City facilities (not including City Hall); however, FY 2015-16 funding of $450,000 is only allocated for minor/emergency repairs. Additionally a complete Facilities Assessment Plan will be conducted in FY 2015-16. This will be an operational cost which will generate a detailed list and cost estimates for City-wide facility improvements and maintenance requirements.

General Government

This category includes improvements associated with City owned facilities including Police, Fire, Parks, Golf Courses, Libraries, community centers, and City buildings. Improvements are funded from the General Fund as well as dedicated funding sources such as Public Facility Fees.

The General Fund allocation for capital projects in FY 2015-16 is $9.985 million. Funding is allocated for several projects that address the City Council's strategic priorities relative to infrastructure. These projects include LED Street Lights ($1.6 million) for long term energy efficiency savings, upgrade of irrigation controller to improve water conservation efforts, SEB improvements ($1.5 million) to accommodate additional police positions in support of Marshall Plan, electrical upgrade at the Animal Shelter and City Hall Relocation project ($4.5 million), Other important capital projects include Miscellaneous Emergency Maintenance, Roof Maintenance and Leak Repairs, HVAC Upgrades/Replacements due to failure of existing equipment, Hazardous Material Abatement, Fire Station repairs (engine bay, burn room and kitchen repairs), Leaking Underground Fuel Tank Program, Bin Enclosures, Irrigation Controller Upgrades, Chavez Library Upgrades and Maintenance, Stockton Soccer Complex Upgrades and Maintenance, Play Equipment Replacement at several Park locations, Swimming Pool Evaluations and Repairs, and Sidewall Repairs..

Transportation

Improvements to the transportation system are funded from non-General Fund sources that are restricted to transportation projects. These sources include State and Federal Grants, Public Facilities Fees and Proportionate Shares from developers, and Measure K.

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

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

In general, the transportation projects included for funding in FY 2015-16 of the CIP include modifications and installation of traffic signals, maintenance of bridges and pavement throughout the city, widening projects on Thornton Road and Hammer Lane, sidewalk improvements, traffic calming measures in 16 neighborhoods, construction of ADA accessibility improvements, and installation of adaptive traffic control systems.

Utilities

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

The Department of Municipal Utilities is continuing to budget new project funds in the Water Enterprise for the north system chloramine conversion project; Newcastle Loop Phase II; and water well rehabilitations and abandonments.

The Capital Improvement and Energy Management Plan, 2011 (CIEMP) outlined a multi-year $150 million project to repair, replace and upgrade the treatment process units at the Regional Wastewater Control Facility. A large part of the infrastructure is over 60 years old and past their effective operating life. For FY 2015-2016, the CIEMP requests are predominately for procurement of a Design-Build Firm for the overall CIEMP (RWCF Facilities Project). The overall CIEMP will incorporate the improvements of two critical treatment process facilities - Headworks and Tertiary Plant currently under design. In addition, the Wastewater Enterprise is proposing to fund improvements to the RWCF Cogeneration facility; RWCF Roof repairs; RWCF Pond #1 characterization and dredging; Digester mixing valve replacement; and rehabilitation and replacement of large diameter pipelines due to corrosion and deterioration.

The Stormwater Enterprise fee has been unchanged since 1992, and the utility is insufficiently funded for permit compliance activities and needed capital improvements. Therefore, over the years, a large number of capital improvement projects have been moved to later years. For FY 2015-16, $1.0 million is available from deferred capital improvements over the past 7 years to address a small fraction of pipeline and pump station deficiencies. Without an approved increase to the Stormwater fee, vital capital improvements, necessary to minimize the amount of localized flooding and maintain pace with the regulatory environment, will likely not be possible in the future years.

Basis of Capital Revenue Projections

To determine the funds available for Capital Projects in the FY 2015-16 Capital Budget, the City considers the following:

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

Capital Improvement Program Funding Sources

City Funds

Capital Improvement Fund: The Capital Improvement Fund is unrestricted and can be used for any capital project over $50,000 designated by the City Council. The resources in this fund come from transfers from the City's General Fund, interest earnings, reimbursements for specific projects, fees for boat launch, parking, development, and library.

Federal/State Grant Funds

Federal/State Grants: These funds are made available through an extensive application process that is usually initiated by City staff. Most grants require some kind of fund match from the city. Transportation Development Act (TDA): These funds are derived from the statewide sales tax and are returned to each City and County for public transit and bicycle/pedestrian purposes. Stockton's allocation for transit operations is allocated directly to San Joaquin Regional Transit District as the Cities transit provider. The pedestrian/bicycle improvement funds are allocated in this document for Sidewalk and Wheelchair Ramp repairs and installations.

Sales Tax Measure K

Measure K: In 2006, voters approved a 30 year extension of the ½ cent transportation sales tax. These funds are earmarked for: Local Street Repairs and Roadway Safety (35%), Congestion Relief projects (32.5%), Railroad Crossing Safety projects (2.5%), and Passenger Rail, Bus and Bicycles (30%) which include dedicated funding for bus rapid transit and safe routes to schools. Two of the Cities current congestion relief projects (Hammer Lane Widening and the Thornton Road Widening) have received advanced funding from the sale of Bonds.

City Enterprise Funds

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

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

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

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

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

Public Facility Fees

Public Facilities Fees (PFF): These fees are collected through the building permit process from new development projects and are restricted for new or expanded infrastructure necessary as a result of development. PFF include street improvements, community centers, city office space, fire stations, libraries, police stations, traffic signals, parks, street trees, signs, and air quality.

Capital Project Funds
2015-16 Proposed Budget

	General Capital 301	Other 301	Public Art 306	PFF 900-990
Beginning Available Balance	**$ 191,854**	**$ 8,702,732**	**$ 230,494**	**$ 6,431,892**
Revenues				
Grants	-	-	-	-
Fees	-	-	-	1,757,692
Entertainment Venue	-	295,000	-	-
Developer Fees	-	544,000	-	-
Reimbursements	-	22,000	-	-
Interest	71,175	-	1,844	108,629
	71,175	**861,000**	**1,844**	**1,866,321**
Expenditures				
Capital Projects - General Government	9,985,000	555,000	-	250,000
Capital Projects - Transportation	-	566,000	-	508,000
Capital Projects - Utilities	-	-	-	-
Other (Operating)	-	-	-	82,404
	9,985,000	**1,121,000**	**-**	**840,404**
Transfers				
Transfer In - General Fund	9,985,000	-	-	-
Transfer In - Fleet ISF	-	110,000	-	-
Transfer In - Gas Tax	-	50,000	-	-
Transfer In - Police Trust	-	100,000	-	-
Transfer In - Parking Fund	-	-	-	-
Transfer Out	-	-	-	-
	9,985,000	**260,000**	**-**	**-**
Net Annual Activity	**71,175**	**-**	**1,844**	**1,025,917**
Ending Available Balance	**$263,029**	**$8,702,732**	**$232,338**	**$7,457,809**

Capital Project Funds, Continued
2015-16 Proposed Budget

	Grants 308/399	Measure K 080/082	Utilities 421/431/441	Programs Total
Beginning Available Balance	**$ -**	**$ 5,607,158**	**$ 30,606,037**	**$ 51,770,167**
Revenues				
Grants	7,224,000	5,139,000	-	12,363,000
Fees	-	-	119,994,849	121,752,541
Entertainment Venue	-	-	-	295,000
Developer Fees	-	-	-	544,000
Reimbursements	-	-	-	22,000
Interest	-	60,000	-	241,648
	7,224,000	**5,199,000**	**119,994,849**	**135,218,189**
Expenditures				
Capital Projects - General Government	-	-	-	10,790,000
Capital Projects - Transportation	7,224,000	3,791,000	-	12,089,000
Capital Projects - Utilities	-	-	28,911,000	28,911,000
Other (Operating)	-	2,170,000	111,427,577	113,679,981
	7,224,000	**5,961,000**	**140,338,577**	**165,469,981**
Transfers				
Transfer In - General Fund	-	-	-	9,985,000
Transfer In - Fleet ISF	-	-	-	110,000
Transfer In - Gas Tax	-	-	-	50,000
Transfer In - Police Trust	-	-	-	100,000
Transfer In - Parking Fund	-	-	-	-
Transfer Out	-	-	(8,000,000)	(8,000,000)
	-	**-**	**(8,000,000)**	**2,245,000**
Net Annual Activity	**-**	**(762,000)**	**(28,343,728)**	**(28,006,792)**
Ending Available Balance	**$0**	**$4,845,158**	**$2,262,309**	**$23,763,375**

Capital Project Funds
Public Facilities Fee
2015-16 Proposed Budget

	Traffic Signal City Wide 900	Traffic Signals Zone 1 901	Traffic Signals Zone 2 902	Traffic Signals Zone 3 903	Traffic Signals Zone 4 904
Beginning Available Balance	**$88,247**	**$151,442**	**$7,849**	**$175,475**	**$23,411**
Revenues					
Grants					
Fees	21,000	14,000	8,000	20,000	3,000
Interest	700	1,200	371	1,200	300
	21,700	**15,200**	**8,371**	**21,200**	**3,300**
Expenditures					
Capital Projects	75,000	20,000	10,000	70,000	
Other					
	75,000	**20,000**	**10,000**	**70,000**	**-**
Transfers					
Transfer In					
Transfer Out - Debt 201					
	-	**-**	**-**	**-**	**-**
Net Annual Activity	**(53,300)**	**(4,800)**	**(1,629)**	**(48,800)**	**3,300**
Ending Available Balance	**$34,947**	**$146,642**	**$6,220**	**$126,675**	**$26,711**

Capital Project Funds
Public Facilities Fee, Continued
2015-16 Proposed Budget

	Street Improvements 910-915	Street Improvements Reg Traffic 917	Community Recreation Centers City-Wide 920	City Office Space 930	Fire Station City-Wide 940
Beginning Available Balance	**$2,507,745**	**$1,864,436**	**($3,688,914)**	**$880,795**	**($2,229,246)**
Revenues					
Grants					
Fees	786,000	354,000	28,124	19,468	65,000
Interest	20,062	15,000	-	7,000	-
	806,062	**369,000**	**28,124**	**26,468**	**65,000**
Expenditures					
Capital Projects	203,000				
Debt Service	22,800				11,705
	225,800	**-**	**-**	**-**	**11,705**
Transfers					
Transfer In					
Transfer Out - Debt 201					
	-	**-**	**-**	**-**	**-**
Net Annual Activity	**580,262**	**369,000**	**28,124**	**26,468**	**53,295**
Ending Available Balance	**$3,088,007**	**$2,233,436**	**($3,660,790)**	**$907,263**	**($2,175,951)**
			(a)		(a)

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

Capital Project Funds
Public Facilities Fee, Continued
2015-16 Proposed Budget

	Library City-Wide 950	Police Station Expansion 960	Parkland City-Wide 970	Street Trees 978	Street Signs 979
Beginning Available Balance	**$3,670,482**	**($1,198,981)**	**$2,740,798**	**$59,751**	**$85,277**
Revenues					
Grants					
Fees	49,000	50,100	143,000		
Interest	29,000	116	22,000	500	700
	78,000	**50,216**	**165,000**	**500**	**700**
Expenditures					
Capital Projects	250,000			50,000	80,000
Debt Service		8,291	24,264		
	250,000	**8,291**	**24,264**	**50,000**	**80,000**
Transfers					
Transfer In					
Transfer Out - Debt 201					
	-	**-**	**-**	**-**	**-**
Net Annual Activity	**(172,000)**	**41,925**	**140,736**	**(49,500)**	**(79,300)**
Ending Available Balance	**$3,498,482**	**($1,157,056)** (a)	**$2,881,534**	**$10,251**	**$5,977**

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

Capital Project Funds
Public Facilities Fee, Continued
2015-16 Proposed Budget

	Street Lights Zone 1 980	Street Lights Zone 1 981	Street Lights Zone 3 & 4 983	Street Signs Zone 5 985	Air Quality 990	Public Facilities Total
Beginning Available Balance	**$4,642**	**$33,850**	**$7,808**	**$5,584**	**$1,241,441**	**$6,431,892**
Revenues						
Grants						-
Fees	-		-		197,000	1,757,692
Interest	40	300	100	40	10,000	108,629
	40	**300**	**100**	**40**	**207,000**	**1,866,321**
Expenditures						
Capital Projects						758,000
Other					15,344	82,404
	-	**-**	**-**	**-**	**15,344**	**840,404**
Transfers						
Transfer In - Parking Fund					-	-
Transfer Out - Debt 201						-
	-	**-**	**-**	**-**	**-**	**-**
Net Annual Activity	**40**	**300**	**100**	**40**	**191,656**	**1,025,917**
Ending Available Balance	**$4,682**	**$34,150**	**$7,908**	**$5,624**	**$1,433,097**	**$7,457,809**

Summary by Program
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

Summary by Program	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
General Government and Grants							
Buildings	1,495	1,497	5,255	9,644	767	1,793	2,545
Parking Authority	-	-	-	313	442	97	538
Police	79	-	1,750	438	-	1,000	41,851
Fire	9	261	233	-	-	476	10,198
Parks	3,027	-	120	-	353	353	843
Public Works - Parks & Trees	19	387	1,104	220	220	3,873	24,523
Streets	-	1,250	1,976	50	50	50	1,548
Golf	-	-	-	-	-	324	2,529
Library	7,002	623	352	360	1,223	16,981	9,409
	11,631	4,018	10,790	11,025	3,055	24,947	93,984
Transportation	70,743	50,363	12,089	11,794	25,496	38,382	143,826
Utilities	46,879	27,612	28,911	63,264	61,436	28,970	78,062
Total CIP Program	129,253	81,993	51,790	86,083	89,987	92,299	315,872
Funded	129,253	81,993	51,790	82,081	74,441	53,441	118,464
Unfunded	-	-	-	4,002	15,546	38,858	197,408
Total	129,253	81,993	51,790	86,083	89,987	92,299	315,872

Project Totals by Fund
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

Summary by Fund	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
General Government and Grants								
General Fund	301	1,623	3,275	9,985	200	200	200	200
Public Art Fund	306	20	-	-	-	-	-	-
Measure K Renewal	080	12,395	26,786	171	33	-	-	-
Measure K Maintenance	082	3,377	10,099	3,620	4,327	4,967	4,407	4,449
Federal	038/308	27,582	10,302	7,023	4,792	5,938	1,425	-
State/Grant Funding/Other Reimbursements	304/308	16,505	-	-	-	-	-	-
Transportation Development Act	034	272	185	201	209	217	226	235
Library	041	2,031	113	-	-	-	-	-
Solid Waste & Recycling	047	155	-	-	-	-	-	-
Entertainment Venues	086	-	230	295	-	-	-	1,230
Parking Authority	419	-	-	-	313	442	-	-
Fleet ISF	501	-	-	110	316	142	-	200
Developer Fees	301	-	-	544	-	-	-	-
Gas Tax	030	-	-	50	50	50	50	1,548
Other	301	-	-	122	8,703	-	-	-
		63,960	50,990	22,121	18,943	11,956	6,308	7,862
Public Facilities Fees								
Air Quality	990	695	-	-	-	-	777	777
Library	950	4,971	400	250	-	1,122	16,981	9,167
Parkland	970	2,831	-	-	-	-	-	18,586
Regional Streets	917	28	-	-	-	-	-	3,203
Street Fees	910	9,060	2,885	203	171	298	300	300
Street Trees	978	292	-	50	-	-	-	-
Street Signs	979	59	-	80	-	-	-	-
Street Lights	980-985	401	-	-	-	-	105	507
Traffic Signals	900-904	77	106	175	16	71	-	-
		18,414	3,391	758	187	1,491	18,163	32,540
Utilities								
Water	427	21,501	7,418	5,890	9,097	6,144	5,565	4,510
Wastewater	437	25,014	19,156	21,875	48,927	53,714	22,168	72,136
Stormwater	447	364	1,038	1,146	5,240	1,578	1,237	1,416
		46,879	27,612	28,911	63,264	61,436	28,970	78,062
Unfunded								
Buildings / City Property / Others	Unfunded	-	-	-	425	425	974	496
Parking Authority	Unfunded	-	-	-	-	-	97	538
Fire	Unfunded	-	-	-	-	-	476	10,198
Parks	Unfunded	-	-	-	-	353	972	1,462
Police	Unfunded	-	-	-	438	-	1,000	41,851
Public Works - Parks & Trees	Unfunded	-	-	-	220	220	3,873	5,937
Library	Unfunded	-	-	-	360	101	-	242
Golf	Unfunded	-	-	-	-	-	324	2,529
Transportation	Unfunded	-	-	-	2,246	14,005	31,142	134,155
		-	-	-	3,689	15,104	38,858	197,408
Total CIP Program		129,253	81,993	51,790	86,083	89,987	92,299	315,872
Funded		129,253	81,993	51,790	82,394	74,883	53,441	118,464
Unfunded		-	-	-	3,689	15,104	38,858	197,408
Total		129,253	81,993	51,790	86,083	89,987	92,299	315,872

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
General Government Program									
Buildings /City Property / Others									
Capital Fund									
City Offices Minor Safety Renovations	1318	301	24						
Repairs and Improvements - Arena, Ballpark, Theater, etc…	1319	301	109						
Roof Replacement and Construction Program	1320	301	227	280	200	200	200	200	200
General Emergency Maintenance Citywide	1505	301			50				
Hazardous Materials Abatement and Monitoring Program	1507	301			50				
HVAC Upgrades and Replacements Program	1508	301			50				
Cityhall Relocations	7001	301		500	4,532				
Hazardous Materials Abatement and Monitoring	7002	301	40	50					
General Emergency Maintenance Citywide	7011	301	67	75					
ADA Compliance Program	7022	301	81	72					
HVAC Upgrades and Replacements	7036	301	39	50					
Wilson Way Underpass ADA Ramp Installation	7064	301	240						
Roof Management Program	7087	301	406	87					
IT Relocation	7099	301	32		(32)				
Downtown Acquisitions/Demo	7102	301	35						
Fire Station Repairs	7103	301	18						
Miracle Mile Parking Lots	7909	301	11						
City Buildings Rehabilitation	0000	301				8,703			
			1,329	1,114	4,850	8,903	200	200	200
Other									
Pixie Woods Lagoon & Train Ride Improvements	1415	041		13					
Event Center	9811	086	166						
Event Center Upgrades and Maintenance Program	0000	086			50				450
Civic Auditorium Stage Controls/Rigging	1409	301		140					
Stockton Arena Energy Management System	1406	086		86					
Stockton Arena Chiller Rebuild	1405	086		58					
Lighting Improvement at SMG managed facilities	1404	086		81					
Ballpark and Arena Video Equipment	3661	086		5	50				
Bob Hope Theatre HVAC Repairs	0000	086			95				
Arena Upgrades and Maintenance Program	0000	086			50				120
Oak Park Ice Arena Upgrades and Maintenance Program	0000	086			50				660
Evaluation of all COS Fuel Storage/Dispensing Sites	1501	501			50				
MSC Yard and Main Police Fuel Site Upgrades	1502	501			60	290			
Vehicle / Equipment Wash Rack Improvements and Upgrades	0000	501				26	142		
			166	383	405	316	142	-	1,230
Unidentified Funding									
Boat Dry Stack Storage	0000	Unfunded						524	
Civic Auditorium Upgrades and Maintenance Program	0000	Unfunded						619	619
Hazardous Materials Abatement and Monitoring Program	1507	Unfunded				100	100	100	100
HVAC Upgrades and Replacements Program	1508	Unfunded				100	100	100	100
ADA Compliance Program	7022	Unfunded				75	75	100	146
Roof Maintenance and Leak Management Program	7087	Unfunded				150	150	150	150
			-	-	-	425	425	1,593	1,115
Subtotal, Buildings / City Property / Other			1,495	1,497	5,255	9,644	767	1,793	2,545

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Police									
Capital Fund									
Police Gun Range Improvements	7108	301	25						
Police Facilities	0000	301			1,500				
Animal Shelter Renovation	1321	301	54		250				
			79	-	1,750	-	-	-	-
Unidentified Funding									
Animal Shelter Renovation	1321	Unfunded						291	
Police Facilities	0000	Unfunded				438		262	41,491
Police Department Under Freeway Parking Lot Improvements	0000	Unfunded						447	
Replace Modular Buildings at Firing Range, Officer Training, Rangemaster's Office, etc.	0000	Unfunded							360
			-	-	-	438	-	1,000	41,851
Subtotal, Police			79	-	1,750	438	-	1,000	41,851
Fire									
Capital Fund									
Fire Station Repairs and Improvements	1322	301	9						
Fire Station No. 2 Engine Bay Improvements	1410	301		62					
Fire Station No. 4 Kitchen Improvements	1411	301		53	83				
Fire Station Nos. 2 & 10 Driveway & Parking Lot Improvements	1412	301		146					
Fire Station #2 Burn Room	1503	301			100				
Fire Station No. 6 Apparatus Bay Exhaust Fan Installation	1511	301			50				
			9	261	233	-	-	-	-
Unidentified Funding									
Emergency Vehicle Preemption	0000	Unfunded						120	120
Fire Station Nos. 1,2,3,4,5,7,9,10,11,12,13,&14 Landscaping (Xeriscape) - Design & Construction	0000	Unfunded							164
Fire Station 2 Kitchen Improvements	0000	Unfunded							133
Fire Station Extractor and Dry Rack Installation	0000	Unfunded						232	152
Fire Station No. 14 Concrete Driveway and Parking Lot	0000	Unfunded							264
Fire Station No. 2 Parking Lot	0000	Unfunded							241
Fire Station No. 2 Window Replacement	0000	Unfunded							81
Fire Station No. 3 Reconstruction	0000	Unfunded							1,044
Fire Station No. 6 Reconstruction	0000	Unfunded							1,044
Fire Station Nos. 1,3,4,5,7,9,10,11,&14 -Fire Station Interior Apparatus Bay Painting	0000	Unfunded						124	124
Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting	0000	Unfunded							74
Fire Stations Asphalt Preservation	0000	Unfunded							70
Safety Police and Fire Regional Training Center	0000	Unfunded							6,687
			-	-	-	-	-	476	10,198
Subtotal, Fire			9	261	233	-	-	476	10,198

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Parks									
Capital Fund									
Louis Park Softball Complex Improvements	1323	301	21						
Stockton Soccer Complex Upgrades and Maintenance Program	1510	301			120				
Waste and Recycling Bin Enclosure at Louis Park	1325	047	155						
Public Art Program	7032	306	20						
			196	-	120	-	-	-	-
Public Facilities Fees - Parkland Citywide									
Juliet Terrace Neighborhood Park	9131	970	2						
La Morada Neighborhood Park	9173	970	1,688						
William Long Park PF-II	9184	970	3						
John Peri Neighborhood Park	9204	970	60						
Fong Park (Blossom Ranch)	9207	970	772						
Spanos Parks Baxter	9229	970	20						
Oakmore Montego 6 Acre	9254	970	123						
Feather River Drive Dog Park	9259	970	13						
Westlake Villages Park	9269	970	1						
Cannery Park 7.48 Acre Neighborhood Park	9270	970	14						
New Park Fencing	9273	970	35						
Detention Basin Soccer Complex	9815	970	100						
			2,831	-	-	-	-	-	-
Unidentified Funding									
McNair Soccer Complex - Fencing, Gate & Turf Improvements	0000	Unfunded							120
Oak Park Tennis Center Upgrades and Maintenance Program	0000	Unfunded							182
Panella Park Baseball Diamond Replacement	0000	Unfunded							76
Park Sport Field Lighting Rehabilitation	0000	Unfunded							26
Stribley and Van Buskirk Community Center	0000	Unfunded							60
Stockton Soccer Complex Upgrades and Maintenance Program	0000	Unfunded					353	353	379
			-	-	-	-	353	353	843
Subtotal, Parks			3,027	-	120	-	353	353	843
Public Works - Parks & Trees									
Capital Fund									
Playground Wood Fiber Fall Surfacing Conversion	1416	301		256					
Pixie Woods Lagoon & Train Ride Improvements	1415	301		65					
Park Shade Structure Replacement Citywide	1414	301		66					
Bin Enclosures at City Facilities	1504	301			100				
Irrigation Controller Upgrades Program	1506	301			735				
Play Equipment Replacement	1512	301			120				
Swimming Pool Evaluations and Repairs	1513	301			149				
Drinking Water Fountain Repairs & Replacement	1324	301	19						
			19	387	1,104	-	-	-	-
Public Facilities Fees - Parkland Citywide									
Oregone Ranch Park Site - 6 Acres	0000	970							2,963
Oregone Ranch Park Site - 7 Acres	0000	970							3,405
Westlake Villages Park - 11.5 Acres	0000	970							5,311
Oakmore Montego Neighborhood Park -6 Acres	9269	970							2,533
Cannery Park 2.7 Acre Neighborhood Park	9270	970							994
Cannery Park 7.48 Acre Neighborhood Park	9271	970							3,380
			-	-	-	-	-	-	18,586

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Unidentified Funding									
American Legion Park Lagoon Fencing Replacement	0000	Unfunded						60	
City Wide Street Tree Trimming and Raising	0000	Unfunded						1,246	1,246
Game Court Rehabilitation Program	0000	Unfunded						326	326
Louis Park Pump House Rehabilitation	0000	Unfunded						10	109
Park Ball Field and Sport Court Fencing Program	0000	Unfunded						5	39
Park Ball Field Bleacher Repair and Renovation Program	0000	Unfunded						176	176
Park Ball Field Renovation Program	0000	Unfunded						45	24
Park Group Picnic Facility Renovation Program	0000	Unfunded						26	104
Park Parking Renovation Program	0000	Unfunded						321	121
Park Restroom Rehabilitation and Repair Program	0000	Unfunded						61	71
Park Sportfield Lighting Repairs	0000	Unfunded						46	66
Pixie Woods Rehabilitation and Repair Program	0000	Unfunded						31	52
Pixie Woods Walkway Resurfacing	0000	Unfunded						55	
Swenson Park and Golf Irrigation System Separation	0000	Unfunded						242	
Tree Planting Urban Forest Project	0000	Unfunded						133	
Urban Forest Management Plan	0000	Unfunded						277	
Weber Point Shade Structure Fabric Replacement	0000	Unfunded							631
Louis Park Softball Complex Parking Lot & Walk Improvements	1323	Unfunded						520	
Buckley Cove Parking Lot Pavement Resurfacing	1413	Unfunded							602
Citywide Park Shade Structure Replacement Program	1414	Unfunded						73	44
Bin Enclosures at City Facilities	1504	Unfunded				100	100	100	
Play Equipment Replacement	1512	Unfunded				120	120	120	120
Juliet Terrace Neighborhood Park	9131	Unfunded							2,206
			-	-	-	220	220	3,873	5,937
Subtotal, Public Works - Parks & Trees			19	387	1,104	220	220	3,873	24,523
Streets									
Capital Fund									
Downtown Fuel Tank Removal, Leak Assessment	1425	301		50					
Leaking Underground Fuel Tank (LUFT) Program	0000	301			50				
Sidewalk, Curb, and Gutter Repair Program	1531	301			300				
Citywide Arterial Roadway-LED Street Lights Conversion Project	1430	301		1,200	1,576				
			-	1,250	1,926	-	-	-	-
Gas Tax									
Corporation Yard Improvements	0000	030							1,000
Corporation Yard Pavement Resurfacing	0000	030							210
Corporation Yard Storage Building Installation	0000	030							288
Rule 20A Streetlighting Program	1521	030			50	50	50	50	50
			-	-	50	50	50	50	1,548
Subtotal, Streets			-	1,250	1,976	50	50	50	1,548
Golf									
Unidentified Funding									
Van Buskirk Golf Course Irrigation	0000	Unfunded						324	2,529
			-	-	-	-	-	324	2,529
Subtotal, Golf			-	-	-	-	-	324	2,529

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Library									
Capital Fund									
Library - Chavez - Restroom Renovations & ADA Compliance	1408	301		123					
Chavez Library Upgrades and Maintenance Program	1509	301			102				
			-	123	102	-	-	-	-
Library Fund									
Library - Chavez - Restroom Renovations & ADA Compliance	1408	041		100					
Library Minor Repairs	7019	041	241						
Chavez Library Cooling System	7037	041	420						
Re-roofing City Buildings	7087	041	1,084						
Northeast Branch Library	9953	041	286						
			2,031	100	-	-	-	-	-
Public Facilities Fees - Library									
New Library	1432	950		150					
Northwest Branch Library on Thornton Road	9112	950	527						
Library Book Collector Aumentation	9202	950		250	250				
Express Check-out Machines	9238	950	206						
New Library Facility Study	9262	950	472						
Northwest Stockton Multi-Purpose	9737	950	3,003						
Northeast Branch Library	9953	950	763						
New Library- North Stockton Facility	0000	950					1,122	16,033	
Northwest Branch Library on Thornton Road	0000	950						948	9,167
			4,971	400	250	-	1,122	16,981	9,167
Unidentified Funding									
Chavez Library Restroom Renovations & ADA Compliance	1408	Unfunded							242
Chavez Library Upgrades and Maintenance Program	0000	Unfunded				360	101		
			-	-	-	360	101	-	242
Subtotal, Library			7,002	623	352	360	1,223	16,981	9,409
Parking Lots									
Unidentified Funding									
Parking Garage Lighting Retrofit	0000	Unfunded				57	298		
Parking Lot Resurfacing	0000	Unfunded				256	144		
Miracle Mile Parking Lots Resurfacing	0000	Unfunded					-	97	538
			-	-	-	313	442	97	538
Subtotal, Parking Lots			-	-	-	313	442	97	538
Total, General Government			11,631	4,018	10,790	11,025	3,055	24,947	93,984

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

Transporation Program	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Federal Grants									
Congestion Mitigation Air Quality (CMAQ)									
Bus Rapid Transit Phase IV (MLK Jr. Blvd and Mariposa)	1303	308	520	1,695					
Pershing Avenue Corridor Adaptive Traffic Control System	1311	308		1,119					
Fiber Optic Network Expansion	9741	399	77						
Benjamin Holt Drive/Cumberland Place Traffic Signal	9743	399	34						
Benjamin Holt Drive/Inglewood Avenue Traffic Signal	9744	399	399						
Bus Rapid Transit Phase III (Hammer Lane)	9745	399	722						
Davis Road/Wagner Heights Drive Traffic Signal	9746	399	193						
Wilson Way Corridor Adaptive Traffic Control System	9747	399	1,057						
			3,002	2,814	-	-	-	-	-
Safe Accountable Flexible Efficient Equality Act: A Legacy f									
Street Resurfacing on Federal-Aid Streets FY16/17-FY17/18	0000	308				1,931	1,931		
West Lane Traffic Responsiveness Signal Control System	0000	308				119	549		
Bridge Rehabilitation and Replacement Program	0000	308				357	1,931	1,425	
Traffic Signal Modifications (Harding Way at El Dorado)	1210	308	752						
Emergency Vehicle Pre-emption (EVP) System	1211	308	680						
Filbert Street/Miner Avenue Traffic Signal	1310	308	220	506					
March Lane Adaptive Traffic Control System	1312	308	143	1,174					
Traffic Signal Modifications (California St at Washington)	1314	308	599						
Montauban Avenue and Swain Road Roundabout	1315	308	100	538					
2012-13 Resurfacing Proj	1326	308	1,927						
Weber Ave Beaut Ph2 Con	1327	308	3,116						
Street Resurfacing on Federal-Aid Streets FY 2014-15	1429	399		1,900					
Calaveras River Bicycle and Pedestrian Path Rehabilitation	1437	308			591				
Fremont Square Sidewalk Reconstruction	1438	308			649				
McKinley Elementary Safe Routes to School	1440	308			374				
San Joaquin Trail Improvements	1442	308			1,205				
Tam O'Shanter Drive / Castle Oaks Drive Roundabout (Splitoff P-122)	1443	308			439				
Bus Rapid Transit (BRT) 1-B	1515	308			252	1,465			
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	1516	308			332		1,527		
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	1517	308			49	252			
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	1518	308			146	668			
Street Resurfacing on Federal-Aid Streets FY 15-16	1519	308			2,161				
Montezuma Elementary Sidewalk	6718	038	34						
Safe Routes to School	6719	038	80						
Traffic Signal Controller Rtiming	6721	038	503						
McKinley Bridge Scour RPR	6722	038	28						
McKinley Bridge Scour RPR	6722	308	60	559					
Airport Way Beautification PH 4	6724	038	54						
Pacific Avenue Median Improvement	7233	038	73						
2010 Prop 1B Street Cape Seal (Resurf Prog Ph II)	7234	308			750				
Aurora Street/BNSF	7235	038	75						
Univ Miracle Mile Improvement	7238	038	76						
Farmington Rd (8th)/Mariposa	9701	399	20						

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
March Ln/Pershing Ave Int	9702	399	5						
Bridge Maintenance Program	9715	399	56						
Airport Way Beautification PH-II ARRA	9728	399	105						
2007-08 Street Overlay	9730	399	51						
RSTP 2008-09 Street Overlay	9732	399	146						
Rubberized Cape Seal	9734	399	289						
Airport @ Park/Oak & Fremont	9736	399	40						
El Dorado/MLK Blvd Signal	9738	399	22						
Tamoshntr/Hometown Traffic Signal	9739	399	1						
2010-11 Street Overlay RSTP	9740	399	17						
Glacier Point Ansel Adams	9742	399	41						
2011-12 Street Overlay RSTP	9751	399	179						
Thornton Road Widening	9828	399	212						
Street Resurfacing	9928	399	1,880						
French Camp/Sperry Road Perf	9945	399	3,496						
Davis Rd/Pixley Slough Br	9988	399	12						
Hammer Lane Phase II	9995	399	177						
			15,269	4,677	6,948	4,792	5,938	1,425	-
Federal Highway Administration (FHWA)									
Industrial/McKinley & UPRR Crossing Improvements	7062	308	2,383						
Industrial/McKinley & UPRR Crossing Improvements	7062	038	2,464						
Hazelton and UPRR Railroad Crossing Improvement	7061	308	382						
			5,229	-	-	-	-	-	-
Federal American Recovery and Reinvestment Act (ARRA)									
EECBG-Climate Action Plan	8606	304	16						
			16	-	-	-	-	-	-
Highway Bridge Program									
Center St. and El Dorado St. Overpass Rehabilitation	9748	399	23						
Center St. and El Dorado St. Overpass Rehabilitation	9748	308	2,545	207					
McKinley Avenue/French Camp Slough Bridge	9749	399	139						
			2,707	207	-	-	-	-	-
Highway Safety Improvement Program									
Rectangular Rapid Flashing Beacons Cycle 5	1313	308	157		75				
Arch-Airport Road and B Street Signalization	1417	308		562					
Rectangular Rapid Flashing Beacons Cycle 6	1420	308		523					
Responsive Traffic Signal Control on El Dorado Street	1421	308		189					
Traffic Signal Head Retrofit	1422	308		385					
West Lane Pedestrian Access Improvements	1424	308		945					
Radar Speed Feedback Signs (HSIP)	9750	399	106						
			263	2,604	75	-	-	-	-
Safe Route to School Grant									
Harrison Elementary Safety Improvements	7065	038	652						
Safe Routes to School Pilot Program Expansion	6725	038	444						
			1,096	-	-	-	-	-	-
Subtotal, Federal Grants			27,582	10,302	7,023	4,792	5,938	1,425	-

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
State Grants									
California Highway Railroad Crossing Safety									
Eight Mile Rd/UPRR West Sep.	9716	399	1,144						
Lower Sacramento Rd. widening/UPRR	9718	399	6,876						
Eight Mile Rd/UPPR (East) Grade	9829	399	3,225						
Street Resurfacing	9928	399	98						
Sidewalk, Curbs, Gutters	9969	399	2						
			11,345	-	-	-	-	-	-
Transportation Development Act (TDA)									
Curb Ramp Repair Program	1304	034	185						
Sidewalk, Curbs, Gutters	9969	034	87	185					
Sidewalk, Curb, and Gutter Repair Program	1531	034			201	209	217	226	235
			272	185	201	209	217	226	235
Urban Greening Grant									
EBMUD - March Lane Bicycle and	7063	304	568						
			568	-	-	-	-	-	-
Prop 1B									
2011 Sreetscape P1B 10-18	9279	304	60						
			60	-	-	-	-	-	-
Other State									
Glacier Point Ansel Adams	9742	399	4						
Fillmore SR2S	9725	399	15						
San Joaquin Rapid Transit	9729	399	73						
Sperry Rd Extension	9837	304	4,009						
EECBG- ENG Eff/City Buildings	8608	304	12						
Street Improvement Project	8614	304	127						
Traffic Calming	6653	304	19						
Main PD Holding Cell RPRS	7198	304	30						
Arch Road Repaving	7240	304	16						
Arch Road TS Fiber Optic	7239	304	143						
SR25 Speed Signs	7232	304	64						
Laughlin Park Playground	7890	304	20						
			4,532	-	-	-	-	-	-
Subtotal, State Grants			16,777	185	201	209	217	226	235
Measure K									
Measure K Renewal									
French Camp Road/I-5 Interchange Landscaping	1418	080		1,900					
Hammer Lane Widening Phase 3B	1427	080		9,045					
Thornton Road Widening	1428	080		15,841					
Pedestrian Bridge over Calaveras River Rehabilitation	1316	080			140				
Installation and Upgrade of Bicycle Facilities (Class 2 & 3) Citywide	1517	080			31	33			
Sutter St, Ped & Bike, Bridge	6717	080	154						
March Lane EBMUD Bike Phase II	6723	080	59						
Airport Way Beautif Ph 4	6724	080	57						
8 Mile Road/UPRR West Separation	9716	080	1,635						
Lower Sacramento Road Widening/UPPR	9718	080	2,832						
N Stockton I-5 Widening	9723	080	184						
Weber Avenue Beautification Phase II	9727	080	42						
Tamoshntr/Hmmwtn Traf Signal	9739	080	3						
Eight Mile Rd/UPPR (East) Grade	9829	080	558						
French Camp/Sperry Rd-Perform.	9945	080	6,110						
Hammer Lane Phase III	9995	080	761						
			12,395	26,786	171	33	-	-	-

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Measure K Maintenance									
Traffic Signal Modifications (Harding Way at El Dorado)	1210	082	84						
Emergency Vehicle Pre-emption (EVP) System	1211	082	203		240				
Filbert Street/Miner Avenue Traffic Signal	1310	082		44					
Rectangular Rapid Flashing Beacons HSIP Cycle 5	1313	082	16		91				
Traffic Signal Modifications (California St at Washington)	1314	082	66						
Pedestrian Bridge over Calaveras River Rehabilitation	1316	082	47		278				
Wilson Way Underpass ADA Ramp Installation	1317	082	281						
Lower Sacramento Road and Bear Creek Bridge Replacement	1419	082		7,900					
Rectangular Rapid Flashing Beacons HSIP Cycle 6	1420	082		58					
Responsive Traffic Signal Control on El Dorado Street	1421	082		21	41	9			
Traffic Signal Head Retrofit	1422	082		42					
West Lane Pedestrian Access Improvements	1424	082		105					
Street Resurfacing/Bridge Repair Program	1429	082		260					
Street Resurfacing on Federal-Aid Streets FY 15-16	1519	082			280				
Bridge Engineering Program	1520	082			26	26	26	26	26
Rule 20A Streetlighting Program	1521	082					451	451	451
Traffic Signal Control System Program	1522	082			341	500	500	500	500
Lighted Crosswalk Upgrades	1526	082			394	400	540		
Accessible Pedestrian Signals (APS) Program	1528	082			80	80	100		
Traffic Signal Modifications Program	1529	082			714	823	600	600	600
Neighborhood Traffic Management Maintenance Program	1530	082			100	100	100	100	100
Sidewalk, Curb, and Gutter Repair Program	1531	082			250	250	250	250	250
California Street Gap Closure Improvements	0000	082					100	85	
Grant Match Program	0000	082				50	50	200	200
Local Street Resurfacing Program FY 16-17 to 20-21	0000	082				1,000	1,000	1,000	1,000
Street Resurfacing on Federal-Aid Streets FY 16-17 to 17-18	0000	082				250	250	260	260
Bridge Rehabilitation and Replacement Program	0000	082				89	250	185	
Curb, Gutter, and Sidewalk Infill Program	0000	082							312
Neighborhood Traffic Calming	6653	082		825	750	750	750	750	750
Pershing Ave Rule 20A 2	6678	082	33						
Street Lighting Upgrade	6689	082	84						
Arch Road Traffic Signal Fiber Optic	7239	082			35				
CW Median Landscaping Maintenance	7870	082	11						
Airport Way Corridor Project	9704	082	25						
El Dorado Street Widening Phase II	9706	082	43						
Bridge Maintenance Program	9715	082	6						
Airport Way Beautification Phase II	9728	082	13						
2007-08 Street Overlay	9730	082	278						
RSTP 2008-09 Street Overlay	9732	082	114						
Airport Way Beautification Phase II	9735	082	12						
El Dorado /MLK Blvd Signal	9738	082	1						
2010-11 Street Overlay RSTP	9740	082	15						
Davis Rd/Wagner Height TS	9746	082	5						
Wilson Way, Adaptive TCS	9747	082	138						
Center St. and El Dorado St. Overpass Rehabilitation	9748	082	333	27					
Radar Speed Feedback Signs	9750	082	3						
2011-12 RSTP Street Overlay	9751	082	49						
Sperry Road Extension	9837	082		268					

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Traffic Signal Control System	9906	082	279	434					
Traffic Signal Modifications	9934	082	150						
Street Resurfacing	9928	082	734						
Sidewalk, Curbs, Gutters	9969	082	269	115					
Hammer Lane Phase III	9995	082	85						
			3,377	10,099	3,620	4,327	4,967	4,407	4,449
Subtotal, Measure K			15,772	36,885	3,791	4,360	4,967	4,407	4,449
Public Facilities Fees									
Air Quality Citywide									
Filbert Street/Miner Avenue Traffic Signal	1310	990	18						
Green Initiatives	9276	990	358						
Fiber Optic Network Expansion	9741	990	104						
Bus Rapid Transit Phase III (Hammer Lane)	9745	990	76						
Wilson Way Corridor Adaptive Traffic Control System	9747	990	1						
Traffic Signal Control System	9906	990	138						
Traffic Signal New Installations Program	9933	990						777	777
			695	-	-	-	-	777	777
Regional Street Improvements									
Arch Road/SR99 Interchange Improvements	9944	917	28						
Lower Sacramento Road Widening - Royal Oaks Drive to Pixley Bridge	0000	917							3,203
			28	-	-	-	-	-	3,203
Street Improvement Fees									
Filbert Street/Miner Avenue Traffic Signal	1310	910		35					
French Camp Road/I-5 Interchange Landscaping	1418	910		750					
Lower Sacramento Road and Bear Creek Bridge Replacement	1419	910		2,100					
Tam O'Shanter Drive / Castle Oaks Drive Roundabout (Splitoff P-122)	1443	910			57				
Bus Rapid Transit (BRT) V on Weber Avenue, Miner Avenue, Fremont Street, Filbert Street, and Main St	1516	910			43		198		
Thornton Road / Lower Sacramento Road / Hammer Lane Triangle Left Turn Lanes	1518	910			19	121			
Wood Pole Replacement and Infill Street Lighting Program	1523	910			51				
Little John Creek Reimb. Agreem.	9165	910	152						
Lower Sac. Rd Reimb Agreem.	9261	910	228						
Morada Lane UPRR @ Grade Xing	9265	910	177						
Arch Rd/B St Reimb Agreem.	9277	910	2						
Manthey Road Relocation COS	9281	910	308						
Farmington Rd 8th Mariposa	9701	910	38						
El Dorado St. Widening	9706	910	16						
N. Stockton I5/Mainline Int	9710	910	61						
Developers Reimbursements	9711	910	5,853						
8 Mile Road/UPRR West Separation	9716	910	947						
Lower Sacramento Rd. widening/UPRR	9718	910	53						
Eight Mile/SR 99 Interchange	9719	910	149						
Morada Lane/SR 99 Interchange	9720	910	43						
Thornton Road Widening	9828	910	96						
Sperry Road Extension	9837	910	750						
Hammer/SR99 Interchange Imps	9942	910	164						
French Camp/Sperry Rd-Perform.	9945	910	18						
Bus Rapid Transit (BRT) 1-B	1515	910			33				
Eight Mile Road/I-5 Interchange Reconstruction	9972	910	5						
Grant Match Program	0000	910				50	100	300	300
			9,060	2,885	203	171	298	300	300

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Street Trees Citywide									
Street Tree Planting	9118	978	292						
Residential Development Street Trees	1524	978			50				
			292	-	50	-	-	-	-
Street Signs Citywide									
Street Name Sign Installation	9176	979	59						
Residential Development Signs	1525	979			80				
			59	-	80	-	-	-	-
Street Lights Citywide									
Installation	9191	980	128						
Installation	9191	983	78						
Installation	9191	985	195					105	507
			401	-	-	-	-	105	507
Traffic Signals									
Traffic Signal Modification	9934	904	5						
Traffic Signal Modification	9934	902	9	106					
Davis Road/Wagner Heights Drive Traffic Signal	9746	901	4						
Benjamin Holt Drive/Inglewood Avenue Traffic Signal	9744	900	5						
Benjamin Holt Drive/Inglewood Avenue Traffic Signal	9744	902	42						
Tamoshntr/Hometown Traffic Signal	9739	902	9						
Arch Road Traffic Signal Fiber Optic	7239	900			75				
Arch Road Traffic Signal Fiber Optic	7239	903			40				
Traffic Signal Control System Program	1522	901			20				
Traffic Signal Control System Program	1522	902			10				
Traffic Signal Control System Program	1522	903			30				
West Lane Traffic Responsiveness Signal Control System	0000	900				16	71		
Airport @ Park/Oak & Fremont	9736	902	3						
			77	106	175	16	71	-	-
Subtotal, Public Facilities Fees			10,612	2,991	508	187	369	1,182	4,787
Other Reimbursements									
Build Fleet Parts Supply Warehouse	0000	501							100
Paint Shop Building Conversion	0000	501							100
Arch-Airport Road and B Street Signalization	1417	301 other			60				
Thornton Road Widening	1428	301 other			49				
Wood Pole Replacement and Infill Street Lighting Program	1523	301 other			22				
Local Street Resurfacing Program FY2015/16	1532	301 other			435				
			-	-	566	-	-	-	200
Unidentified Funding									
Alpine Avenue Grade Separation	0000	Unfunded					2,700	2,495	25,490
Citywide Transportation Demand Management (TDM) Suitability Study	0000	Unfunded						155	
Complete Streets Plan	0000	Unfunded					406		
El Dorado Street Improvements Phase 3	0000	Unfunded						3,108	
Leaking Underground Fuel Tank (LUFT) Program	0000	Unfunded				50	50	75	75
Street Resurfacing on Federal-Aid Streets FY 16-17 to 17-18	0000	Unfunded						1,921	1,921
Street Smarts Program	0000	Unfunded						312	
Arch Road Widening - Austin Road to Performance Drive	0000	Unfunded					2,958	1,780	34,706
Claremont Avenue Reconstruction (include bike lane striping)	0000	Unfunded							1,555
Davis Road Widening (Bear Creek to Waterford)	0000	Unfunded					569	403	3,399
EBMUD - March Lane Greenscape, Phase 2	0000	Unfunded						2,123	
LED Street Lights Conversion on Collector and Residential Streets - Phase 3	0000	Unfunded				1,576	1,577		

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Lower Sacramento Road and Pixley Slough Bridge Replacement	0000	Unfunded							772
March Lane Widening - Venezia Blvd to I-5	0000	Unfunded					654	502	3,989
Miner Avenue Streetscape, Phase 1	0000	Unfunded						961	10,472
Mormon Slough Bikeway Improvement Project	0000	Unfunded						150	648
Mormon Slough Feasibility Study	0000	Unfunded							150
Pershing Avenue Roadway Crown Reduction - Princeton Ave to Elmwood Ave	0000	Unfunded						761	
Robinhood Drive Bike Lanes	0000	Unfunded						60	370
Roundabout Program	0000	Unfunded						1,166	1,166
Security Lid Conversion on Electrical Utility Boxes	0000	Unfunded				620	620	620	620
Traffic Signal Head Visibility Improvements - 8" to 12" Signal Indicators	0000	Unfunded						140	
West Lane Grade Separation	0000	Unfunded					4,421	1,872	37,947
West Lane Widening - Hammer Lane to Morada Lane	0000	Unfunded						1,736	9,895
Lower Sacramento Road and Bear Creek Bridge Replacement	1419	Unfunded						10,627	
Traffic Signal Mast Arm Retrofit and Installation	1423	Unfunded						125	599
Wood Pole Replacement and Infill Street Lighting Program	1523	Unfunded							331
Railroad Crossing Program	1527	Unfunded					50	50	50
			-	-	-	2,246	14,005	31,142	134,155
Total, Transportation Program			70,743	50,363	12,089	11,794	25,496	38,382	143,826
Municipal Utilities									
Water									
Water System Expansion	7601	427		666		638	131	1,489	
Service System Additions	7602	427	1,129	343	364	3,895	3,895	3,895	3,895
Water Supply - Old Wells	7617	427	1,141	303	403	620	268		
Water Treatment Equipment	7619	427	8,111	1,381	1,381	1,456	1,775		
Reservoir Site Improvements	7620	427	1,008	142	100	417	75	75	75
Delta Water Treatment Plant	7622	427			149				
Transmission Mains	7623	423	32						
Transmission Mains	7623	427	7,835	3,356	3,356	548		106	540
Water Field Office Remodel	7625	427	69	1,100		1,523			
Groundwater Recharge	7630	427			137				
Water Telemetry	7641	427	429						
Water System Upgrades	7796	427	194	127					
Delta Diversion Water Project	9922	399	1,553						
			21,501	7,418	5,890	9,097	6,144	5,565	4,510
Wastewater									
Sanitary System Repair	7702	437	2,698	3,296	1,208	2,359	2,033	4,572	1,659
Sanitary Pump Station Additions	7703	437				1,744			11,284
RWCF-Modification & Replacement	7709	437	11,292	4,339	15,032	37,331	42,897	9,310	45,400
Oversize Collection Lines	7713	434	4,514			350			4,508
Infiltration and Inflow Sanitation	7714	437	156	237					
Sanitary Telemetry	7784	437	426						
Sanitary Pump Station Rehabilitation	7785	437	2,322	991	13			125	587
Sanitary System Deficit Improvement	7787	437	2,857	6,915	3,022	4,893	6,534	5,911	6,448
Sanitary System Upgrade	7790	437	121	178					
Capital Asset Replacements	7792	437	628	3,200	2,600	2,250	2,250	2,250	2,250
			25,014	19,156	21,875	48,927	53,714	22,168	72,136

Project Listing
Five Year Capital Improvement Program
2015-2020
(Dollars in thousands)

	Project Number	Fund	Remaining Appropriation at 6/30/14	2014-15 Adopted	2015-16 Proposed Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Stormwater									
Capital Asset Replacements	7992	447		100	100	100	100	100	100
Sanitary System Upgrade	7790	447		50	50	50	50	50	50
Storm System Deficiency Study	7794	447							100
Storm System Rehabilitation	7789	447	187	111	101	111	111	111	111
Storm Drain Alleviation - Modification/Additions	7788	447	50		205	606	592	494	937
Storm Pump Station Improvements	7783	447	127	777	690	713	725	482	118
Storm Pump Station Additions	7780	447				3,660			
			364	1,038	1,146	5,240	1,578	1,237	1,416
Total, Municipal Utilities			46,879	27,612	28,911	63,264	61,436	28,970	78,062
Total, CIP Program			129,253	81,993	51,790	$86,083	89,987	$92,299	$315,872

Project Summary

Name Parking Garage Lighting Retrofit
Acct. Ref. # 0000 **Department** Central Parking

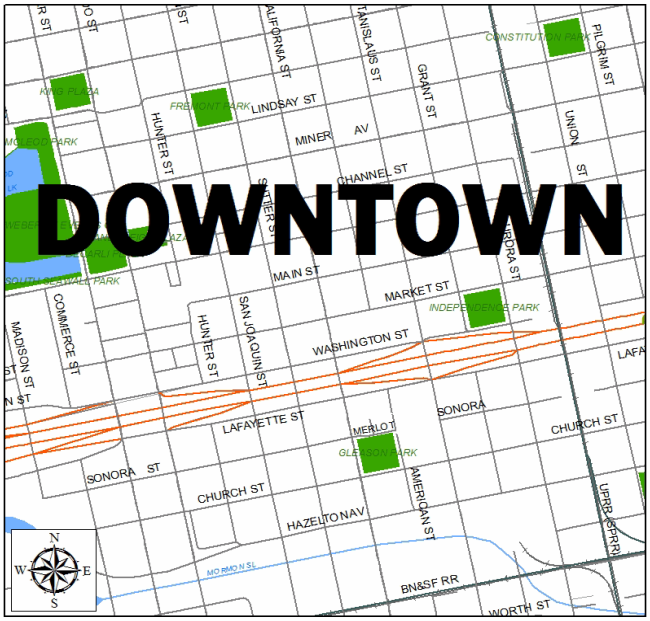
Project Description

The project includes retrofitting the City parking garages with energy-efficient lighting.

Justification

The current lighting systems at each garage are inefficient and costly. Replacement with energy-efficient lighting will reduce costs and will minimize maintenance and bulb replacements.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	277,000	0	0	277,000
Design/Engineering	0	51,000	0	0	0	51,000
Other	0	6,000	21,000	0	0	27,000
Total Expense:	**0**	**57,000**	**298,000**	**0**	**0**	**355,000**
Revenue						
Parking Fund	0	57,000	298,000	0	0	355,000
Total Revenue:	**0**	**57,000**	**298,000**	**0**	**0**	**355,000**



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

Project Summary

Name Parking Lot Resurfacing
Acct. Ref. # 0000 **Department** Central Parking

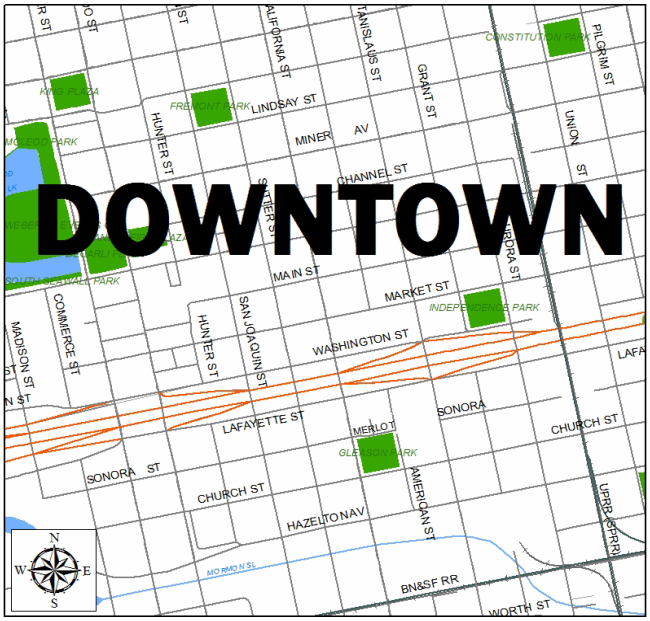
Project Description

The project consists of re-striping and resurfacing parking Lots F, J,K, L, O, N, R & Lot S. This also includes the re-striping of the Channel Street garage including directional arrows in the garage.

Justification

These lots contain numerous pot holes and all striping has faded. Patrons have complained that rocks have broken windows of their cars in some of the surface lots. Potholes and uneven surfaces present a hazard to patrons.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	194,350	113,650	0	0	308,000
Design/Engineering	0	62,000	0	0	0	62,000
Other	0	0	30,000	0	0	30,000
Total Expense:	**0**	**256,350**	**143,650**	**0**	**0**	**400,000**
Revenue						
Parking Fund	0	256,350	143,650	0	0	400,000
Total Revenue:	**0**	**256,350**	**143,650**	**0**	**0**	**400,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	June 30, 2018

Project Summary

Name ADA Compliance Program
Acct. Ref. # 7022 **Department** City-Wide

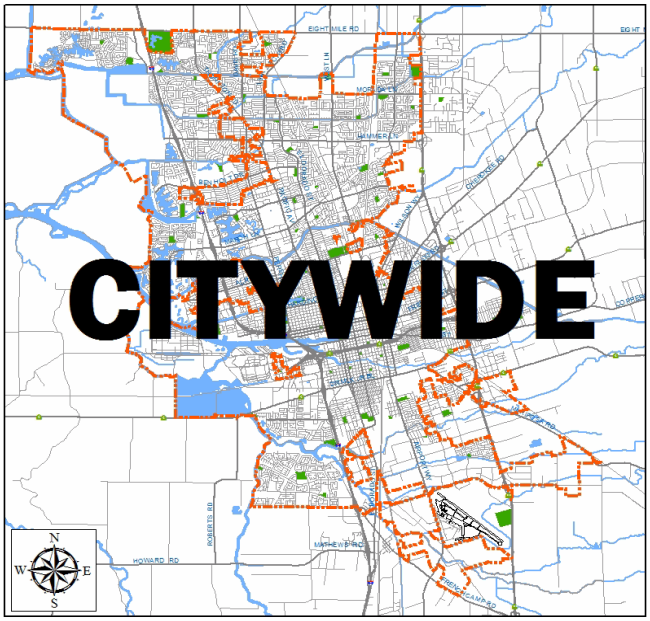
Project Description

This project provides for annual implementation of minor accessibility upgrades to City facilities as identified In the City's adopted ADA Transition Plan. This project will provide for the replacement of restroom fixtures, signage, door handles, lifts, and access modifications. Funding is available in FY 14-15 to provide upgrades in FY 15-16.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	60,000	60,000	85,000	119,000	324,000
Construction Engineering	0	5,000	5,000	5,000	12,000	27,000
Design/Engineering	0	10,000	10,000	10,000	15,000	45,000
Total Expense:	**0**	**75,000**	**75,000**	**100,000**	**146,000**	**396,000**
Revenue						
Unfunded	0	75,000	75,000	100,000	146,000	396,000
Total Revenue:	**0**	**75,000**	**75,000**	**100,000**	**146,000**	**396,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2019

Project Summary

Name Arena Upgrades and Maintenance Program
Acct. Ref. # 0000 **Department** City-Wide

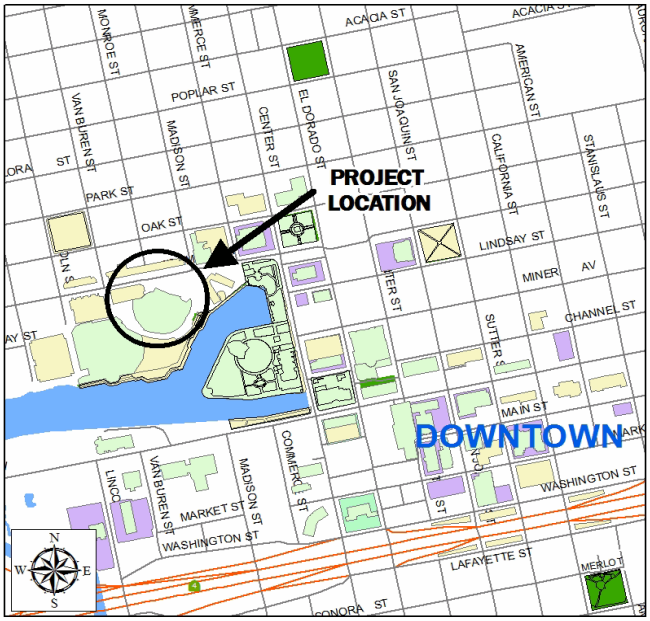
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	50,000	0	0	0	120,000	170,000
Total Expense:	**50,000**	**0**	**0**	**0**	**120,000**	**170,000**
Revenue						
Other	50,000	0	0	0	120,000	170,000
Total Revenue:	**50,000**	**0**	**0**	**0**	**120,000**	**170,000**



Year Identified	Start Date	Est. Completion Date
2017	July 01, 2015	June 30, 2020

Project Summary

Name Ballpark and Arena Video Equipment
Acct. Ref. # EV3661 **Department** City-Wide

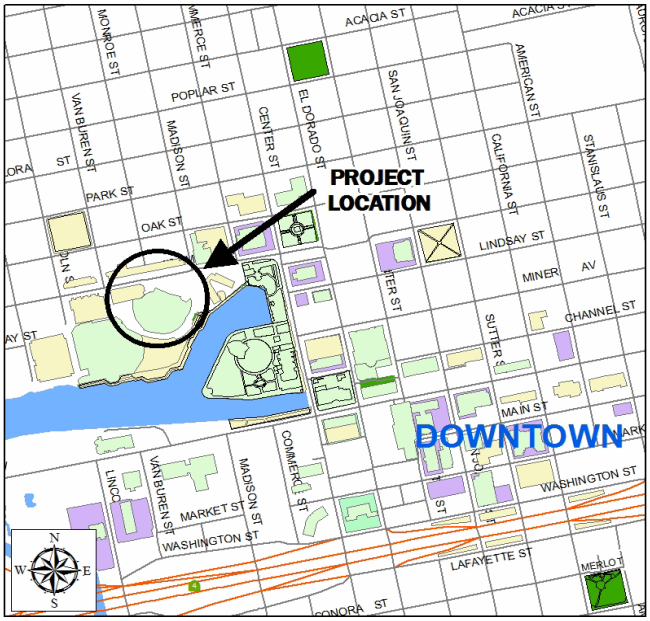
Project Description

Replacement of video equipment and graphic software for the scoreboards at the Ball Park and Stockton Arena.

Justification

The video equipment and graphics software are mandatory components of live sporting events and a contract requirement for the City to provide since 2011. There is no level of repair available for these systems as the equipment is at its end of life.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	50,000	0	0	0	0	50,000
Total Expense:	**50,000**	**0**	**0**	**0**	**0**	**50,000**
Revenue						
Other	50,000	0	0	0	0	50,000
Total Revenue:	**50,000**	**0**	**0**	**0**	**0**	**50,000**



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

Project Summary

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

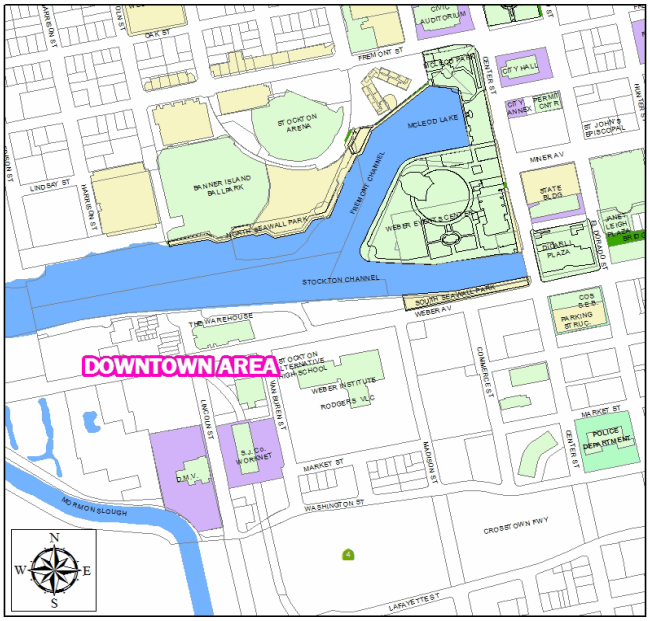
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	424,000	0	424,000
Design/Engineering	0	0	0	42,000	0	42,000
Other	0	0	0	58,000	0	58,000
Total Expense:	**0**	**0**	**0**	**524,000**	**0**	**524,000**
Revenue						
Unfunded	0	0	0	524,000	0	524,000
Total Revenue:	**0**	**0**	**0**	**524,000**	**0**	**524,000**



Year Identified	Start Date	Est. Completion Date
2019	July 01, 2015	June 30, 2020

Project Summary

Name Bob Hope Theatre HVAC Repairs
Acct. Ref. # 0000 **Department** City-Wide

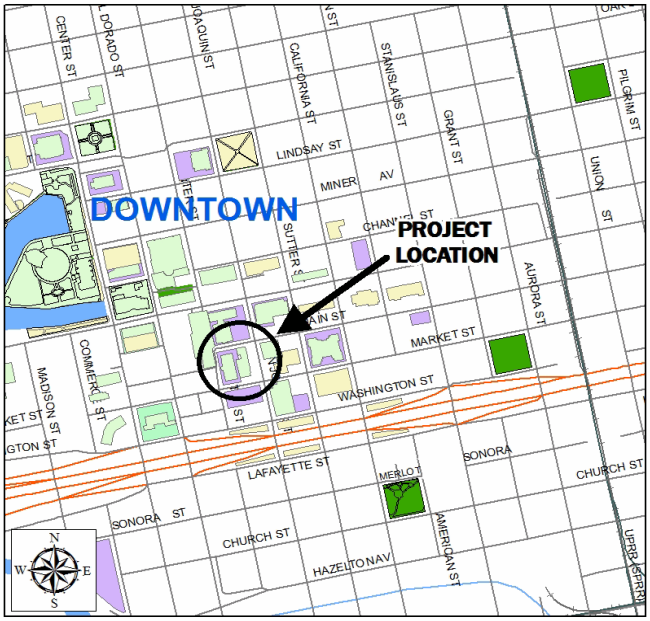
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	95,000	0	0	0	0	95,000
Total Expense:	**95,000**	**0**	**0**	**0**	**0**	**95,000**
Revenue						
Other	95,000	0	0	0	0	95,000
Total Revenue:	**95,000**	**0**	**0**	**0**	**0**	**95,000**



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

Project Summary

Name City Buildings Rehabilitation
Acct. Ref. # 0000 **Department** City-Wide

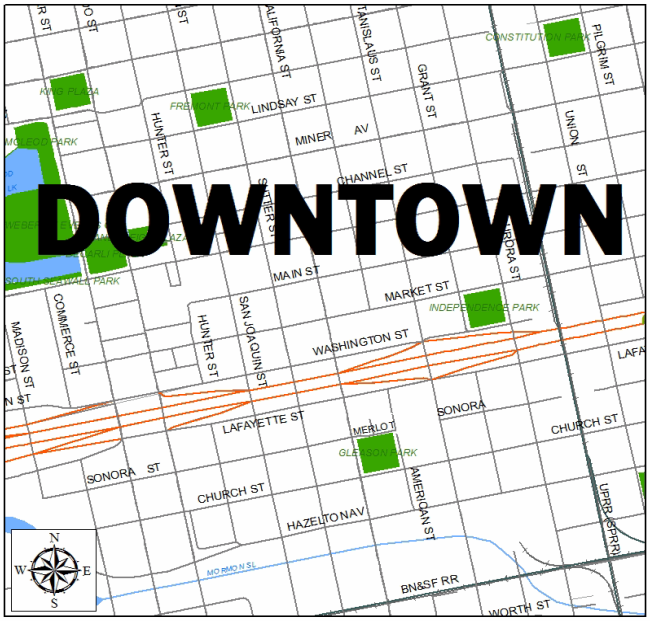
Project Description

The project is to provide improvements to City owned buildings used to serve the community. Currently a facility assessment is being conducted to determine priorities of much needed repairs, improvements and upgrades in the various buildings.

Justification

The aging infrastructure creates potential risks of injury and harm to all that use the buildings. Improvements are crucial for continued services to the community.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	6,091,912	0	0	0	6,091,912
Design/Engineering	0	2,610,820	0	0	0	2,610,820
Total Expense:	**0**	**8,702,732**	**0**	**0**	**0**	**8,702,732**
Revenue						
General Fund	0	8,702,732	0	0	0	8,702,732
Total Revenue:	**0**	**8,702,732**	**0**	**0**	**0**	**8,702,732**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2015	July 29, 2020

Project Summary

Name City Hall Relocations
Acct. Ref. # ED7001 **Department** City-Wide

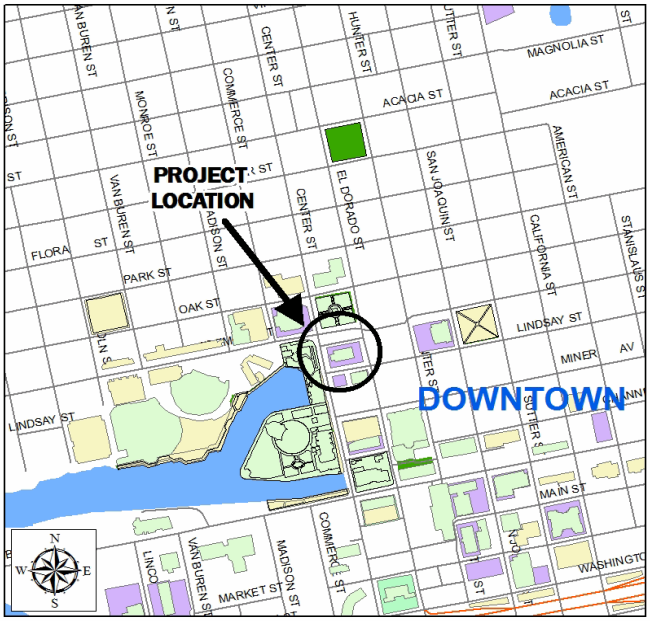
Project Description

City office relocations and tenant improvements at 400 East Main Street.

Justification

Old City Hall building needs to be vacated for renovations.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	4,000,000	0	0	0	0	4,000,000
Design/Engineering	500,000	0	0	0	0	500,000
Other	32,345	0	0	0	0	32,345
Total Expense:	**4,532,345**	**0**	**0**	**0**	**0**	**4,532,345**
Revenue						
General Fund	4,532,345	0	0	0	0	4,532,345
Total Revenue:	**4,532,345**	**0**	**0**	**0**	**0**	**4,532,345**



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

Project Summary

Name Evaluation of Fuel Storage/Dispensing Sites
Acct. Ref. # PW1501 **Department** City-Wide

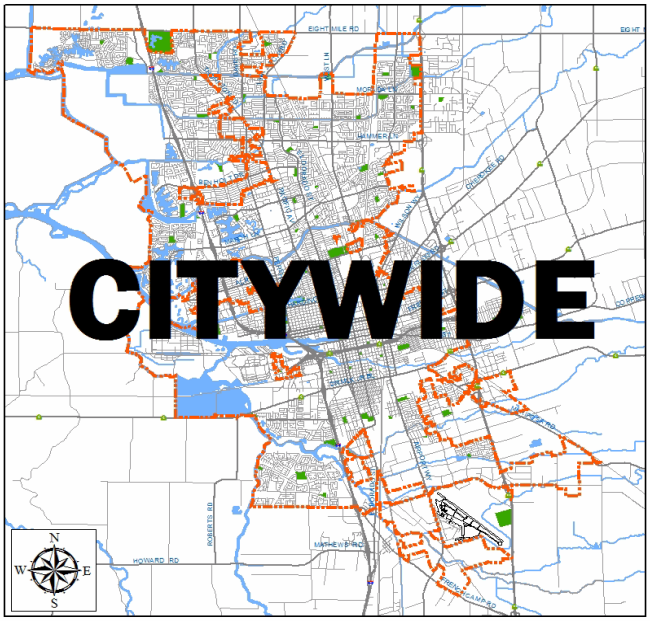
Project Description

Evaluate condition of all 15 city owned fuel storage and or dispensing sites, evaluate equipment and product for condition and long term reliability.

Justification

To provide for safe, reliable fuel storage and dispensing needs for the fleet and ensure the ability to meet current and future regulatory compliance.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	50,000	0	0	0	0	50,000
Total Expense:	**50,000**	**0**	**0**	**0**	**0**	**50,000**
Revenue						
Fleet	50,000	0	0	0	0	50,000
Total Revenue:	**50,000**	**0**	**0**	**0**	**0**	**50,000**



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

Project Summary

Name General Emergency Maintenance (Citywide)
Acct. Ref. # PW1505 **Department** City-Wide

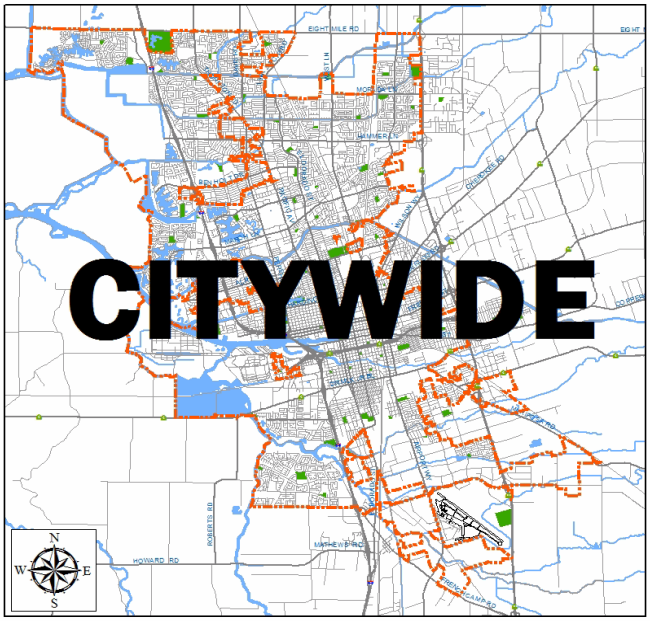
Project Description

This project provides funding for general emergency repairs of various City buildings to avoid work shutdowns and liabilities. Emergencies include replacement or resolution of vandalized facilities (windows, doors, locks, graffiti, etc.); replacement or repair of damaged entry/exit systems (burglar and fire alarms); and repair of plumbing and electrical system malfunctions.

Justification

This project is necessary for repairs of unavoidable or unpredicted emergency breaks or failures. Many of the facilities are located in areas that are subject to extensive vandalism - vandalism may take the form of graffiti or property damage, and theft. Before the facility can be utilized, the facility must be restored to an operational level at minimum.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	46,000	90,000	90,000	90,000	90,000	406,000
Construction Engineering	4,000	10,000	10,000	10,000	10,000	44,000
Total Expense:	**50,000**	**100,000**	**100,000**	**100,000**	**100,000**	**450,000**
Revenue						
General Fund	50,000	0	0	0	0	50,000
Unfunded	0	100,000	100,000	100,000	100,000	400,000
Total Revenue:	**50,000**	**100,000**	**100,000**	**100,000**	**100,000**	**450,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2019

Project Summary

Name Hazardous Materials Abatement and Monitoring Program

Acct. Ref. # PW1507 **Department** City-Wide

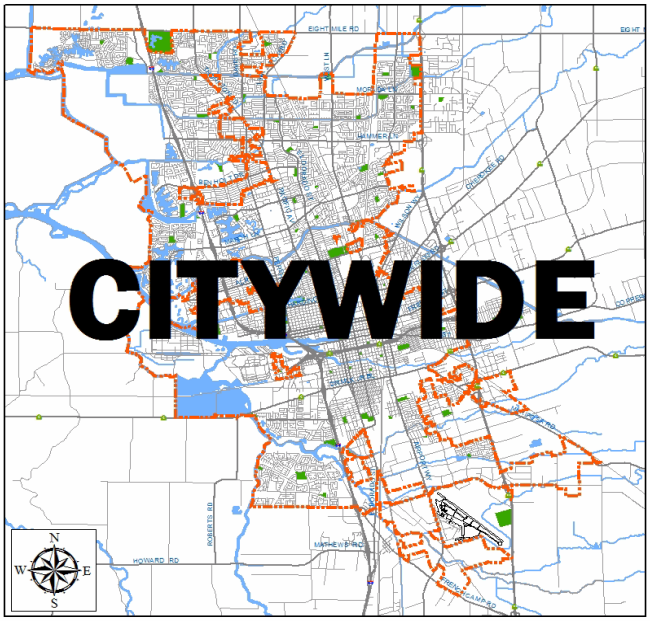
Project Description

This project will provide for the abatement of hazardous materials encountered during maintenance and construction in City facilities throughout the year. This project also includes visual monitoring for abatement surveys as required to identify source locations. Based on existing surveys, hazardous materials abatement is anticipated for flooring repairs at the following facilities due to asbestos: Oak Park Senior Center; Cesar Chavez Library restrooms; and PD Main lockers/restrooms.

Justification

Abatement of hazardous materials such as asbestos, lead paint, and mold is a mandatory step during construction and often during routine maintenance activities such as repainting. Due to the age of many City facilities, there exists the potential for encountering hazardous materials during both maintenance and project work.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	47,000	90,000	90,000	90,000	90,000	407,000
Construction Engineering	3,000	10,000	10,000	10,000	10,000	43,000
Total Expense:	**50,000**	**100,000**	**100,000**	**100,000**	**100,000**	**450,000**
Revenue						
General Fund	50,000	0	0	0	0	50,000
Unfunded	0	100,000	100,000	100,000	100,000	400,000
Total Revenue:	**50,000**	**100,000**	**100,000**	**100,000**	**100,000**	**450,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2019

Project Summary

Name HVAC Upgrades and Replacements Program
Acct. Ref. # PW1508 **Department** City-Wide

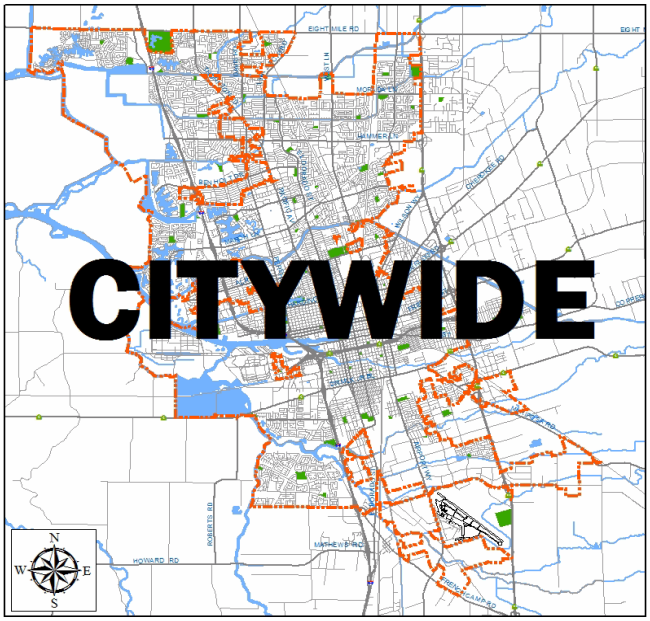
Project Description

This project will provide for the replacement of malfunctioning HVAC equipment. HVAC equipment includes: chillers, water towers, package units, wall mount units, split systems, fans (exhaust and restrooms), heaters, control systems, and associated piping/ducts.

Justification

Many of the City's heating and cooling systems are antiquated and replacement parts are no longer available. Some units are over 30 years old and maintenance costs are high. Replacing units with energy efficient equipment will provide better heating/cooling and reduce energy costs.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	46,000	90,000	90,000	90,000	90,000	406,000
Construction Engineering	4,000	10,000	10,000	10,000	10,000	44,000
Total Expense:	**50,000**	**100,000**	**100,000**	**100,000**	**100,000**	**450,000**
Revenue						
General Fund	50,000	0	0	0	0	50,000
Unfunded	0	100,000	100,000	100,000	100,000	400,000
Total Revenue:	**50,000**	**100,000**	**100,000**	**100,000**	**100,000**	**450,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2020

Project Summary

Name Miracle Mile Parking Lots Resurfacing
Acct. Ref. # 0000 **Department** City-Wide

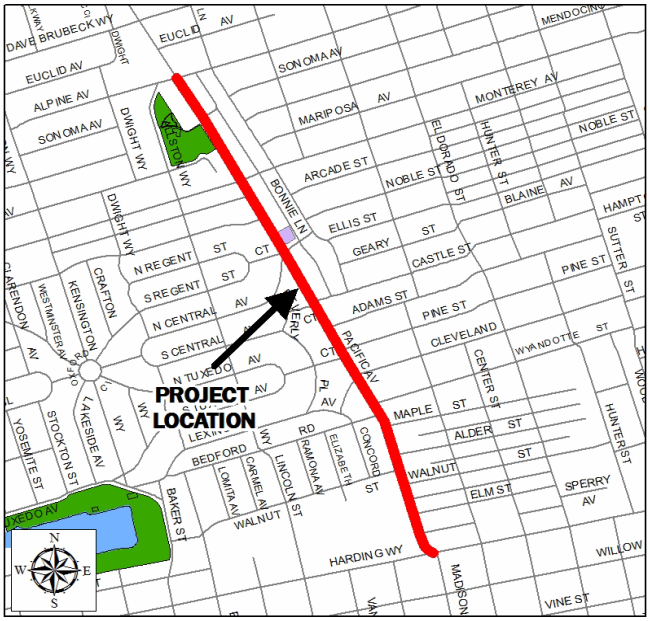
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	538,000	538,000
Design/Engineering	0	0	0	73,000	0	73,000
Other	0	0	0	24,000	0	24,000
Total Expense:	**0**	**0**	**0**	**97,000**	**538,000**	**635,000**
Revenue						
Unfunded	0	0	0	97,000	538,000	635,000
Total Revenue:	**0**	**0**	**0**	**97,000**	**538,000**	**635,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2020

Project Summary

Name Stockton Corp Yard and Main Police Fuel Site

Acct. Ref. # Upgrades PW1502

Department City-Wide

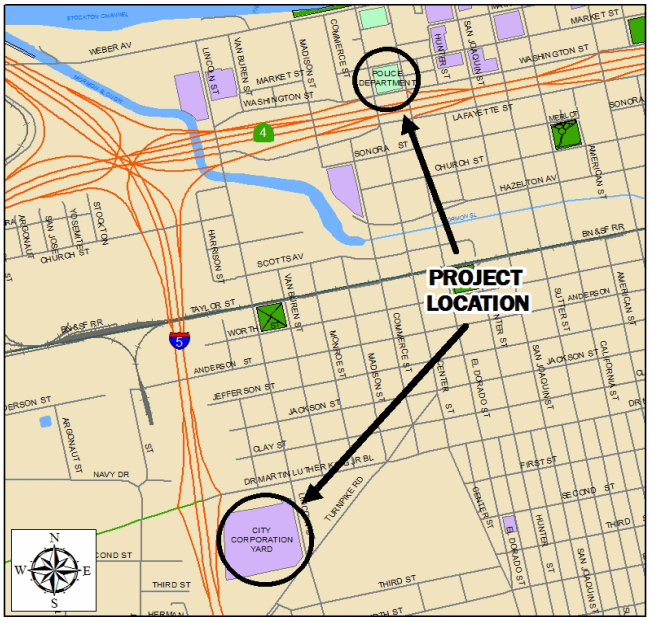
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	266,000	0	0	0	266,000
Construction Engineering	0	12,000	0	0	0	12,000
Design/Engineering	59,000	0	0	0	0	59,000
Other	1,000	12,000	0	0	0	13,000
Total Expense:	**60,000**	**290,000**	**0**	**0**	**0**	**350,000**
Revenue						
Fleet	60,000	290,000	0	0	0	350,000
Total Revenue:	**60,000**	**290,000**	**0**	**0**	**0**	**350,000**



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

Project Summary

Name Roof Maintenance and Leak Management Program

Acct. Ref. # PW7087 **Department** City-Wide

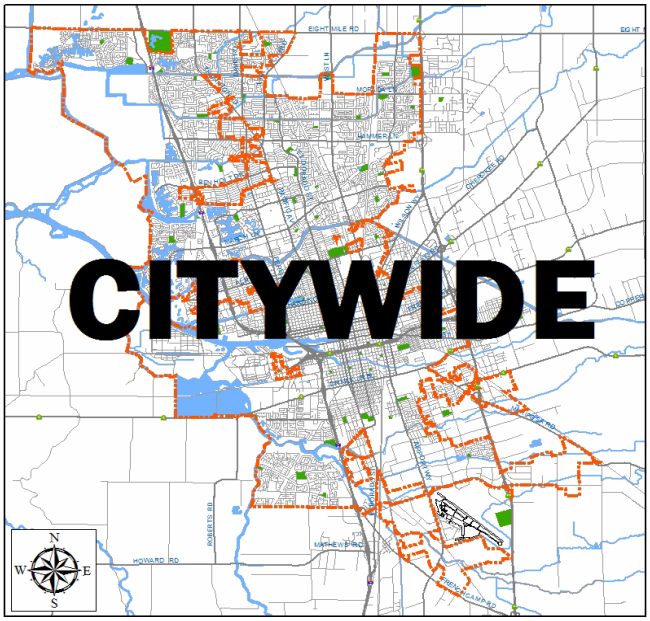
Project Description

This project will provide management of the over 800,000 square feet of roof systems throughout the City. Management of the roof systems includes periodic cleaning (twice a year), preventative maintenance, minor repairs, condition analysis and recommendations for types of repairs.

Justification

Annual maintenance and repairs are necessary for the 800,000 square feet of roof systems covering City Buildings. Preventative maintenance includes roof and gutter cleaning, and minor maintenance and repair. Condition analysis is necessary to determine future strategies and establish cost predictions for oncoming years.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	125,000	125,000	125,000	125,000	500,000
Construction Engineering	0	25,000	25,000	25,000	25,000	100,000
Total Expense:	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**600,000**
Revenue						
Unfunded	0	150,000	150,000	150,000	150,000	600,000
Total Revenue:	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**600,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2019

Project Summary

Name Roof Replacement and Construction Program
Acct. Ref. # PW1320 **Department** City-Wide

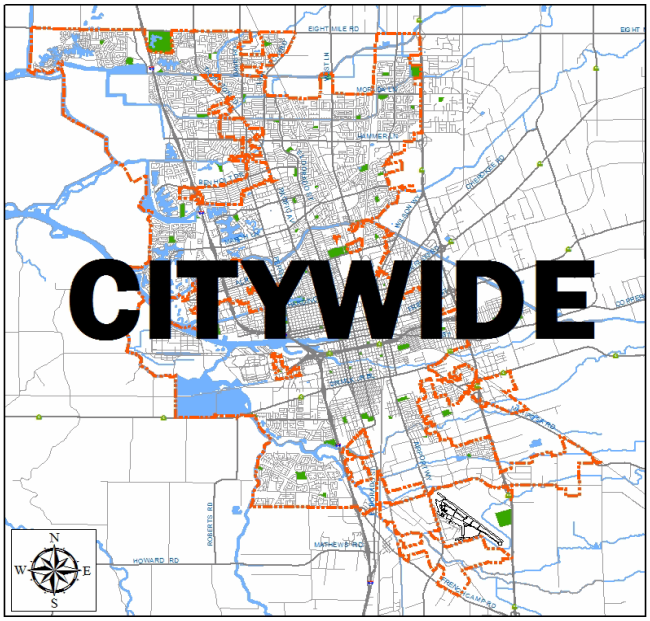
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Construction Engineering	22,000	22,000	22,000	22,000	22,000	110,000
Design/Engineering	28,000	28,000	28,000	28,000	28,000	140,000
Total Expense:	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**
Revenue						
General Fund	200,000	0	0	0	0	200,000
Unfunded	0	200,000	200,000	200,000	200,000	800,000
Total Revenue:	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2020

Project Summary

Name Vehicle and Equipment Wash Rack Improvements and Upgrades

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

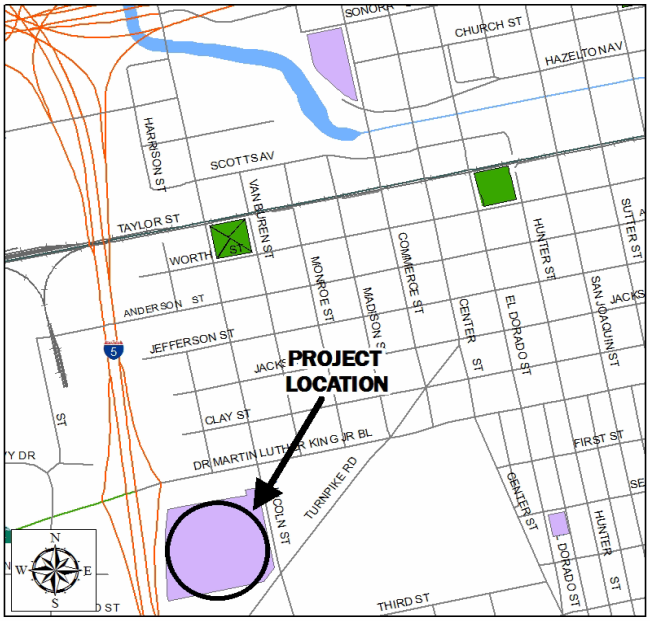
Project Description

Upgrade and improve existing vehicle and equipment wash rack facility by installing a filter and water recycling system.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
	0	0	7,000	0	0	7,000
Construction	0	0	135,000	0	0	135,000
Design/Engineering	0	26,000	0	0	0	26,000
Total Expense:	**0**	**26,000**	**142,000**	**0**	**0**	**168,000**
Revenue						
Fleet	0	26,000	142,000	0	0	168,000
Total Revenue:	**0**	**26,000**	**142,000**	**0**	**0**	**168,000**



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

Project Summary

Name Van Buskirk Golf Course Irrigation
Acct. Ref. # 0000 **Department** Golf

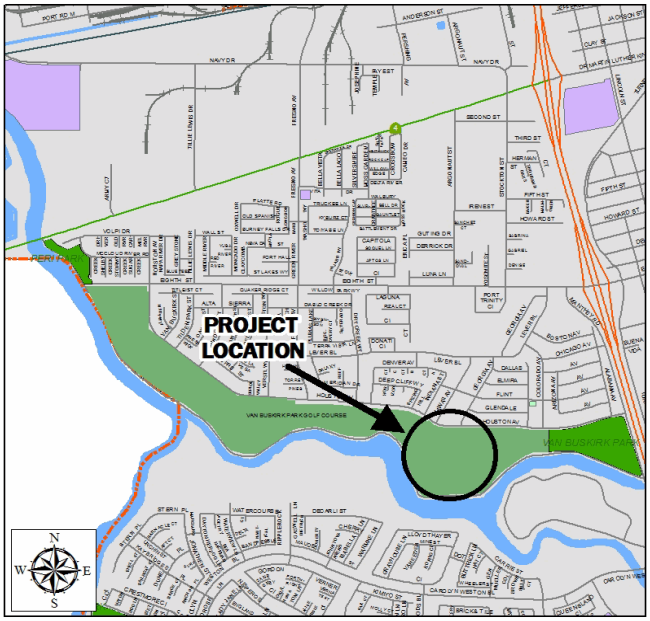
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	2,311,000	2,311,000
Construction Engineering	0	0	0	108,000	108,000	216,000
Design/Engineering	0	0	0	216,000	0	216,000
Other	0	0	0	0	110,000	110,000
Total Expense:	**0**	**0**	**0**	**324,000**	**2,529,000**	**2,853,000**
Revenue						
Unfunded	0	0	0	324,000	2,529,000	2,853,000
Total Revenue:	**0**	**0**	**0**	**324,000**	**2,529,000**	**2,853,000**



Year Identified	Start Date	Est. Completion Date
2007	July 01, 2017	June 30, 2019

Project Summary

Name Chavez Library Restroom Renovations & ADA Compliance

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

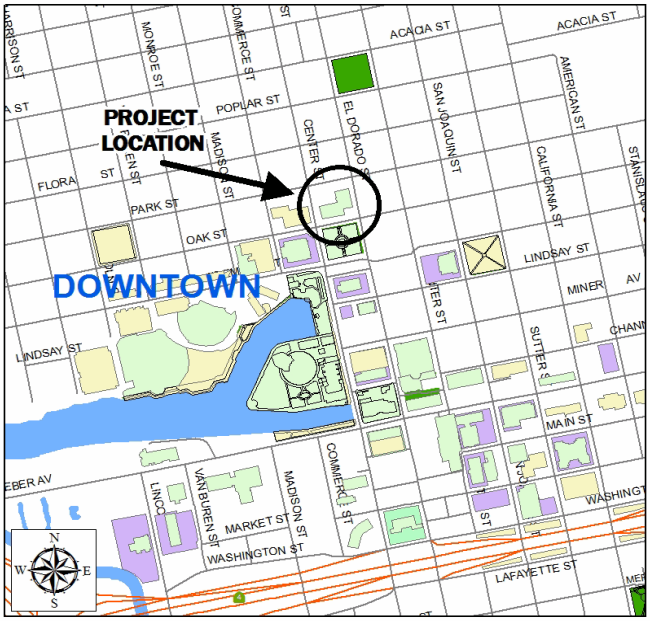
Project Description

This project will renovate the remaining two restrooms at the Cesar Chavez Library.

Justification

All six public restrooms at the Chavez Library were constructed in 1964 and do not meet ADA requirements. The restrooms serve approximately 300,000 visitors to this facility annually. The 50-year old facilities and fixtures are difficult to maintain and keep clean. Renovated facilities would meet the current ADA requirements and allow for lower on-going maintenance costs.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	202,000	202,000
Construction Engineering	0	0	0	0	31,000	31,000
Other	0	0	0	0	9,000	9,000
Total Expense:	**0**	**0**	**0**	**0**	**242,000**	**242,000**
Revenue						
Unfunded	0	0	0	0	242,000	242,000
Total Revenue:	**0**	**0**	**0**	**0**	**242,000**	**242,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2014	June 30, 2015

Project Summary

Name Chavez Library Upgrades and Maintenance Program
Acct. Ref. # PW1509 **Department** Library

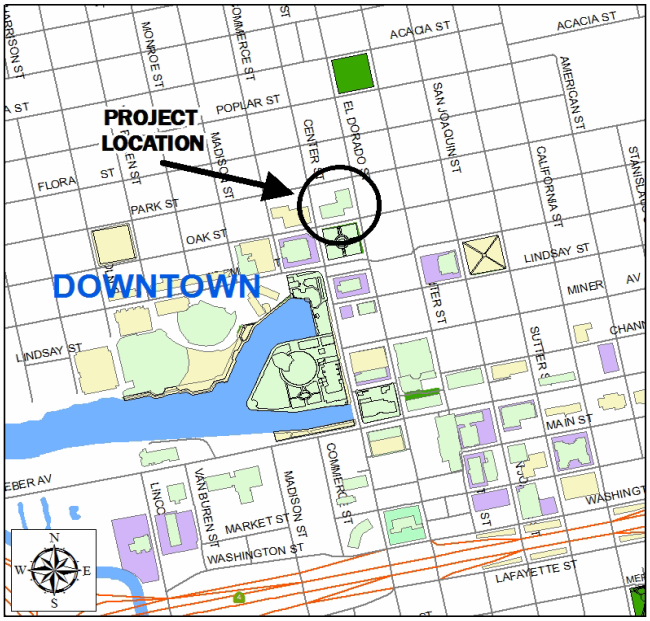
Project Description

This project will install fencing at the outdoor access points leading to the basement level of the library; reroof the lower roof to the Children's Wing; install security cameras; and replace deteriorated floor covering in the Hazelton Room. FY 15-16 funding will provide for the exterior fencing; FY 16-17 funding will provide for the Children's Wing; and FY 17-18 funding will provide cameras, flooring and ceiling tile renovation.

Justification

The basement level outdoor area of the Cesar Chavez Library is frequently used for undesired activities. The building access has been used as point of entry for library burglaries. This project will eliminate access to the basement level from the street and enhance the safety of the facility for its customers and staff by keeping undesired activity out, and will help reduce maintenance costs. The lower level roof of the library needs to be replaced to mitigate water intrusion to the Children's Wing. Security camera system recommended by City Police Department as a means of providing staff and patrons level of security needed, given the proximity to, and likelihood of intrusion by high risk individuals; carpets in high traffic areas have become torn and create a trip hazard.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	324,000	92,000	0	0	416,000
Construction Engineering	0	18,000	7,000	0	0	25,000
Design/Engineering	100,000	0	0	0	0	100,000
Other	2,000	18,000	2,000	0	0	22,000
Total Expense:	**102,000**	**360,000**	**101,000**	**0**	**0**	**563,000**
Revenue						
General Fund	102,000	0	0	0	0	102,000
Unfunded	0	360,000	101,000	0	0	461,000
Total Revenue:	**102,000**	**360,000**	**101,000**	**0**	**0**	**563,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2015	December 31, 2016

Project Summary

Name Library Book Collection Augmentation / Material Augmentation

Acct. Ref. # 9202 **Department** Library

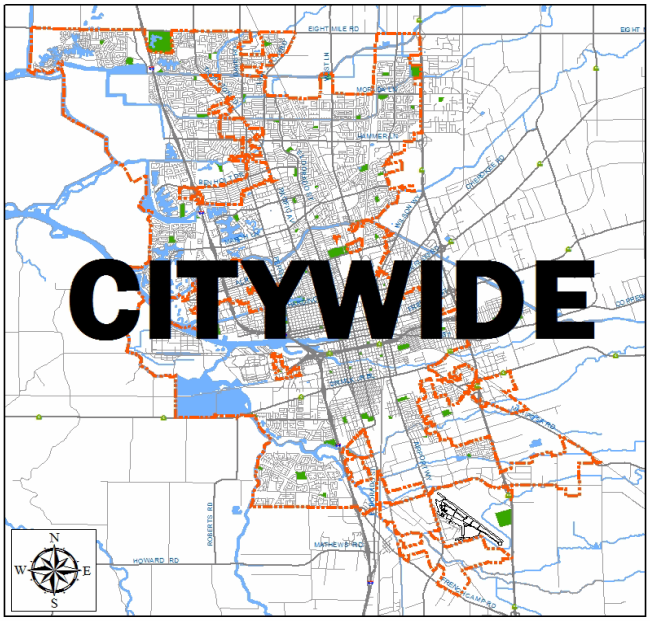
Project Description

This project will provide funding for purchasing library books to meet the demands of new development.

Justification

Public Facility Fees were established to purchase materials to help meet the need for additional book collections and new technology created by new development. As the community grows demand for new materials increases.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Other	250,000	0	0	0	0	250,000
Total Expense:	**250,000**	**0**	**0**	**0**	**0**	**250,000**
Revenue						
Public Facility Fees	250,000	0	0	0	0	250,000
Total Revenue:	**250,000**	**0**	**0**	**0**	**0**	**250,000**



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

Project Summary

Name New Library - North Stockton Facility
Acct. Ref. # 0000 **Department** Library

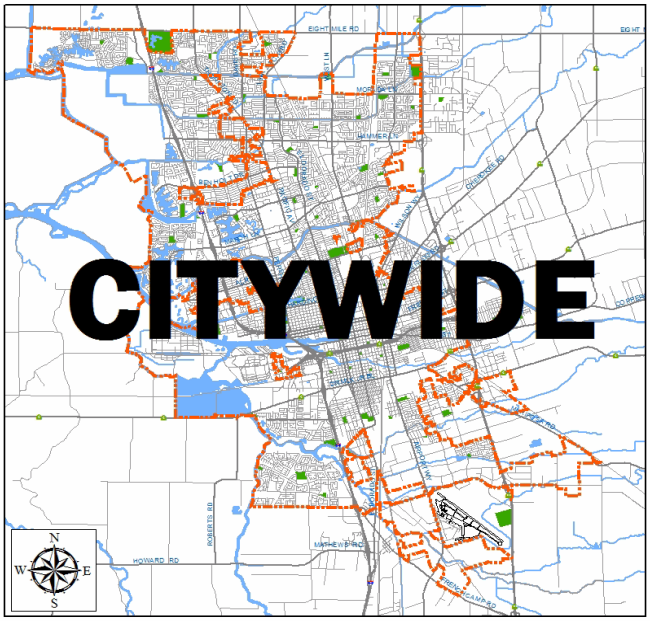
Project Description

The funding for this project provides feasibility study, land acquisition, and construction of a new library, including final furnishing and materials necessary to operate such a facility.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
	0	0	0	462,000	0	462,000
Construction	0	0	0	14,256,000	0	14,256,000
Design/Engineering	0	0	1,122,000	0	0	1,122,000
Equipment	0	0	0	995,000	0	995,000
Other	0	0	0	320,000	0	320,000
Total Expense:	**0**	**0**	**1,122,000**	**16,033,000**	**0**	**17,155,000**
Revenue						
Public Facility Fees	0	0	1,122,000	16,033,000	0	17,155,000
Total Revenue:	**0**	**0**	**1,122,000**	**16,033,000**	**0**	**17,155,000**



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

Project Summary

Name Northwest Branch Library - Thornton Road
Acct. Ref. # 0000 **Department** Library

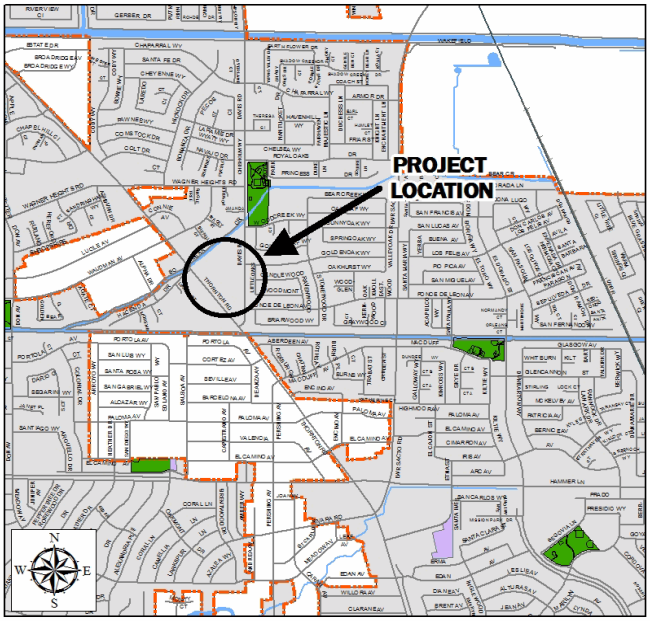
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
	0	0	0	0	271,000	271,000
Construction	0	0	0	0	7,581,000	7,581,000
Design/Engineering	0	0	0	948,000	0	948,000
Other	0	0	0	0	1,315,000	1,315,000
Total Expense:	**0**	**0**	**0**	**948,000**	**9,167,000**	**10,115,000**
Revenue						
Public Facility Fees	0	0	0	948,000	9,167,000	10,115,000
Total Revenue:	**0**	**0**	**0**	**948,000**	**9,167,000**	**10,115,000**



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

Project Summary

Name American Legion Park Lagoon Fencing Replacement

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

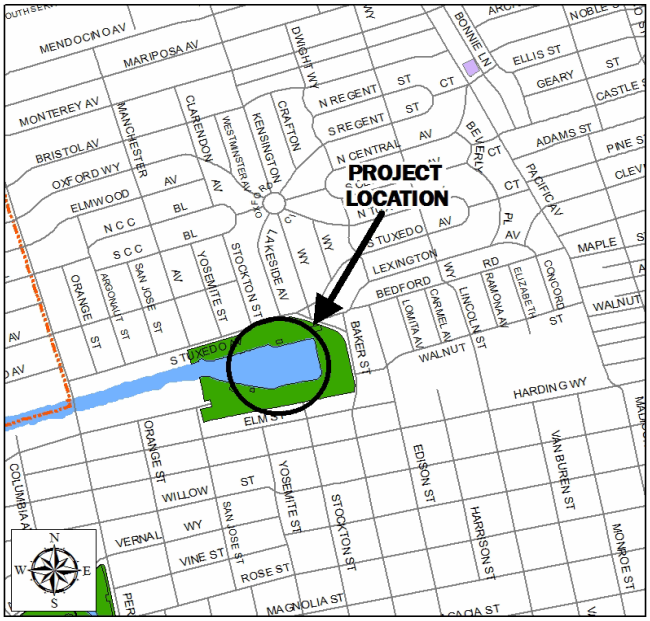
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	52,000	0	52,000
Construction Engineering	0	0	0	2,000	0	2,000
Design/Engineering	0	0	0	4,000	0	4,000
Other	0	0	0	2,000	0	2,000
Total Expense:	**0**	**0**	**0**	**60,000**	**0**	**60,000**
Revenue						
Unfunded	0	0	0	60,000	0	60,000
Total Revenue:	**0**	**0**	**0**	**60,000**	**0**	**60,000**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2015	June 30, 2020

Project Summary

Name Bin Enclosures at City Facilities
Acct. Ref. # PW1504 **Department** Parks and Trees

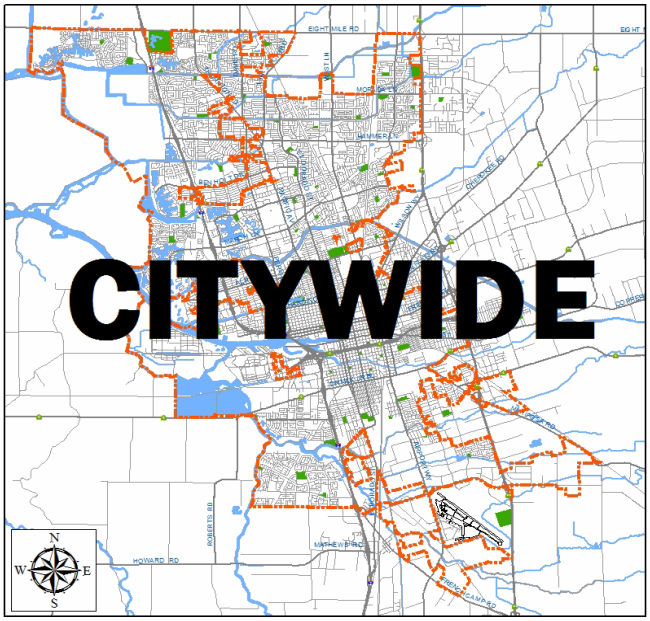
Project Description

This project will provide funding to install and repair bin enclosures for solid waste and recycling at various City facilities.
Funding by fiscal year will provide for the bin enclosures at the following locations:
FY 15-16 - Victory Park
FY 16-17 - Harrell Park
FY 17-18 - Morelli Park
FY 18-19 - Swenson Golf Course

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	77,000	77,000	77,000	77,000	0	308,000
Construction Engineering	8,000	8,000	8,000	8,000	0	32,000
Design/Engineering	11,000	11,000	11,000	11,000	0	44,000
Other	4,000	4,000	4,000	4,000	0	16,000
Total Expense:	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**400,000**
Revenue						
General Fund	100,000	0	0	0	0	100,000
Unfunded	0	100,000	100,000	100,000	0	300,000
Total Revenue:	**100,000**	**100,000**	**100,000**	**100,000**	**0**	**400,000**



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

Project Summary

Name Buckley Cove Parking Lot Pavement Resurfacing
Acct. Ref. # PW1413 **Department** Parks and Trees

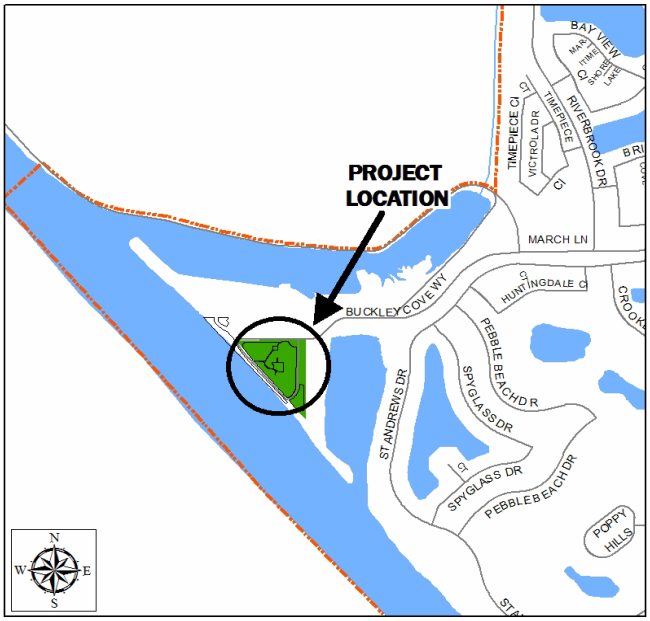
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	529,000	529,000
Construction Engineering	0	0	0	0	25,000	25,000
Design/Engineering	0	0	0	0	25,000	25,000
Other	0	0	0	0	23,000	23,000
Total Expense:	**0**	**0**	**0**	**0**	**602,000**	**602,000**
Revenue						
Unfunded	0	0	0	0	602,000	602,000
Total Revenue:	**0**	**0**	**0**	**0**	**602,000**	**602,000**



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

Project Summary

Name Cannery Park Neighborhood Park - 2.7 Acres
Acct. Ref. # PW9270 **Department** Parks and Trees

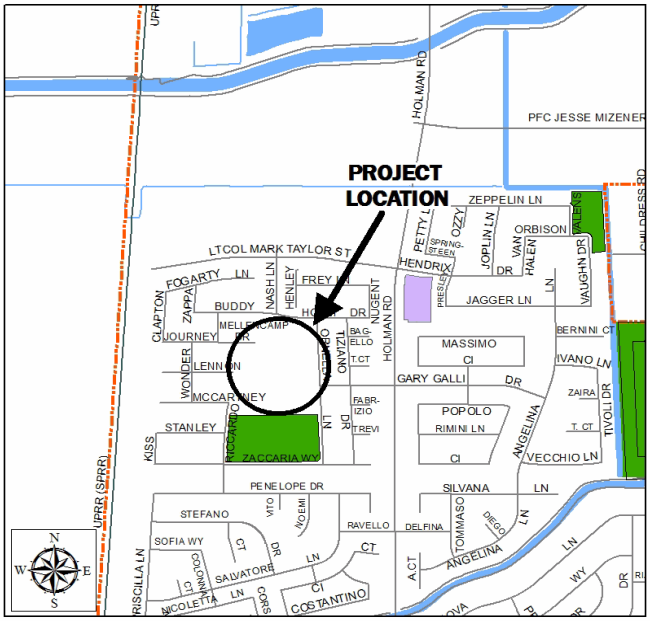
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	827,000	827,000
Construction Engineering	0	0	0	0	46,000	46,000
Design/Engineering	0	0	0	0	83,000	83,000
Other	0	0	0	0	38,000	38,000
Total Expense:	**0**	**0**	**0**	**0**	**994,000**	**994,000**
Revenue						
Public Facility Fees	0	0	0	0	994,000	994,000
Total Revenue:	**0**	**0**	**0**	**0**	**994,000**	**994,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2015	June 30, 2020

Project Summary

Name Cannery Park Neighborhood Park - 7.48 Acres
Acct. Ref. # PW9271 **Department** Parks and Trees

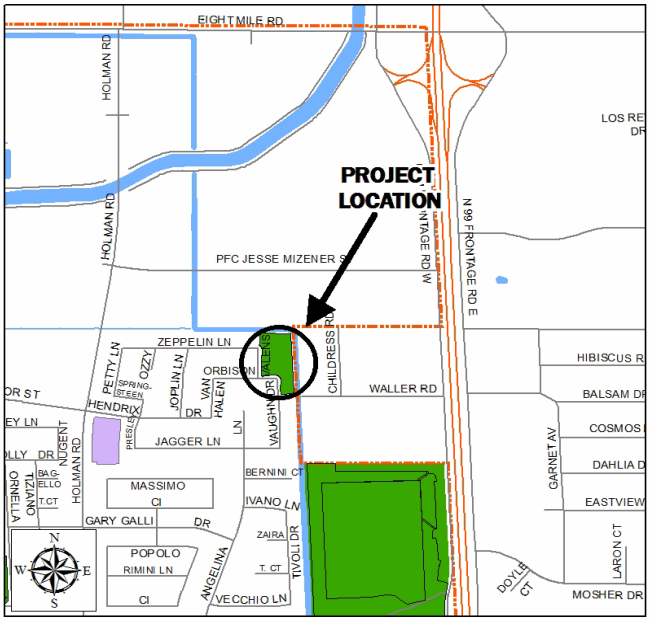
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	2,476,000	2,476,000
Construction Engineering	0	0	0	0	136,000	136,000
Design/Engineering	0	0	0	0	182,000	182,000
Other	0	0	0	0	130,000	130,000
Right of Way	0	0	0	0	456,280	456,280
Total Expense:	**0**	**0**	**0**	**0**	**3,380,280**	**3,380,280**
Revenue						
Public Facility Fees	0	0	0	0	3,380,280	3,380,280
Total Revenue:	**0**	**0**	**0**	**0**	**3,380,280**	**3,380,280**



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2015	June 30, 2020

Project Summary

Name City Wide Street Tree Trimming and Raising
Acct. Ref. # 0000 **Department** Parks and Trees

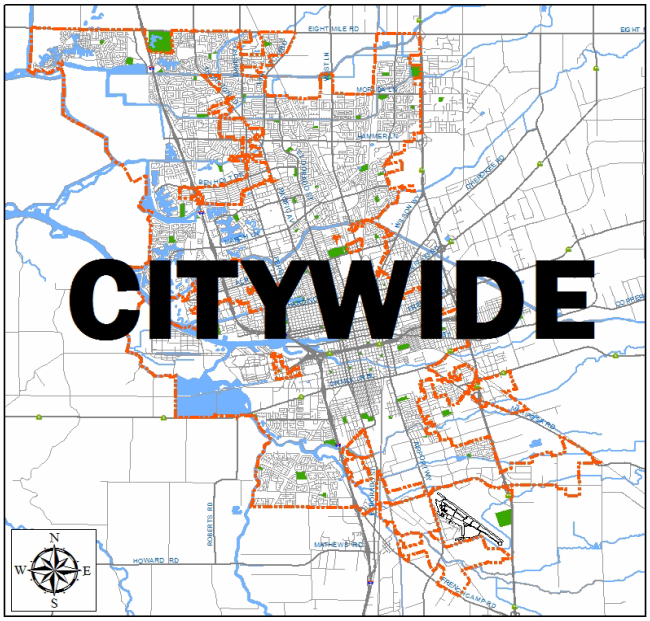
Project Description

This project provides funding to trim City street trees in residential areas as well as trim them for service truck clearance over streets (raising) and regulatory sign clearance, and for mistletoe removal. The City has 98,000 trees. This ongoing project provides trimming on a 7 year schedule, or about 14,000 trees per year.

Justification

In the interest of public safety, City street trees and park trees require regular trimming to maintain good health, reduce weakly attached limbs, clear regulatory signs and control mistletoe. Trees in poor health reflect poorly on our community. They provide no environmental benefit while detracting from a positive public perception, ultimately lowering property values and City tax revenue.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	1,120,000	1,120,000	2,240,000
Construction Engineering	0	0	0	44,000	44,000	88,000
Design/Engineering	0	0	0	34,000	34,000	68,000
Other	0	0	0	48,000	48,000	96,000
Total Expense:	**0**	**0**	**0**	**1,246,000**	**1,246,000**	**2,492,000**
Revenue						
Unfunded	0	0	0	1,246,000	1,246,000	2,492,000
Total Revenue:	**0**	**0**	**0**	**1,246,000**	**1,246,000**	**2,492,000**



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

Project Summary

Name Citywide Park Shade Structure Replacement Program

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

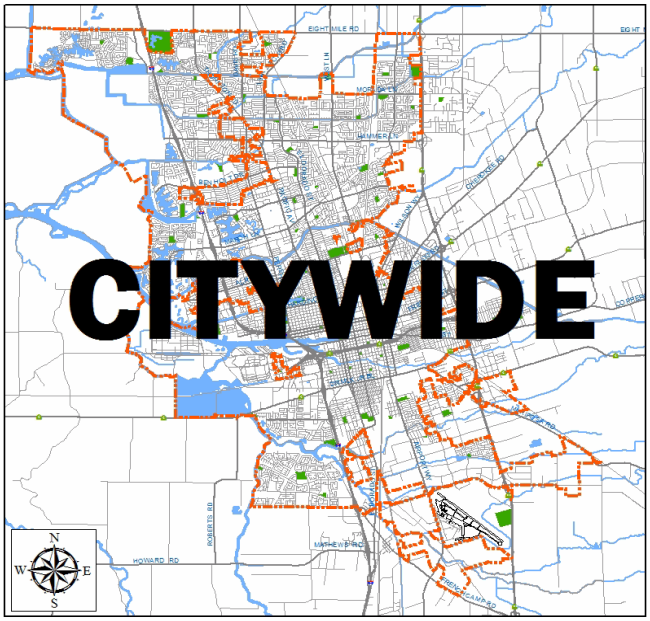
Project Description

Repair and repaint 17 wooden shade structures at 12 City General Fund parks. This project provides funding to repair the remaining structures at Oak (1), Panella (2), Sandman (1), Lifelon (2), Valvar (2), Grupe (3), Atherton (1), Stribley (1), Cortes (1), Anderson (1), Harl (1), and Legion (1).

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	67,200	39,200	106,400
Construction Engineering	0	0	0	2,800	2,800	5,600
Other	0	0	0	3,000	1,750	4,750
Total Expense:	**0**	**0**	**0**	**73,000**	**43,750**	**116,750**
Revenue						
Unfunded	0	0	0	73,000	43,750	116,750
Total Revenue:	**0**	**0**	**0**	**73,000**	**43,750**	**116,750**



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

Project Summary

Name Game Court Rehabilitation Program
Acct. Ref. # 0000 **Department** Parks and Trees

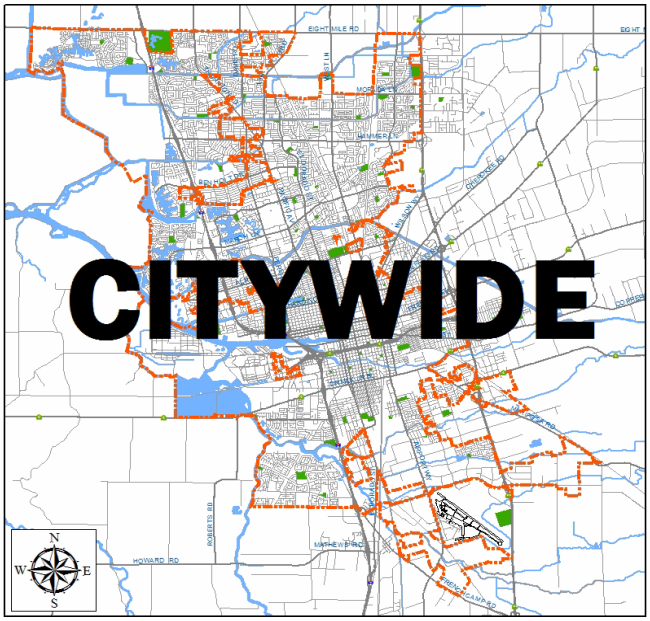
Project Description

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

Justification

An attractive, well used park is a neighborhood asset, while a rundown park is a blight. This project will restore or reconstruct deteriorating game and tennis court surfaces, and will correct any trip hazards. Projects will be prioritized based on need of use and degree of game court damage. The most highly used and most deteriorated facilities being given priority.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	287,000	287,000	574,000
Construction Engineering	0	0	0	3,000	3,000	6,000
Design/Engineering	0	0	0	23,000	23,000	46,000
Other	0	0	0	13,000	13,000	26,000
Total Expense:	**0**	**0**	**0**	**326,000**	**326,000**	**652,000**
Revenue						
Unfunded	0	0	0	326,000	326,000	652,000
Total Revenue:	**0**	**0**	**0**	**326,000**	**326,000**	**652,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2015	June 30, 2020

Project Summary

Name Irrigation Controller Upgrades Program
Acct. Ref. # PW1506 **Department** Parks and Trees

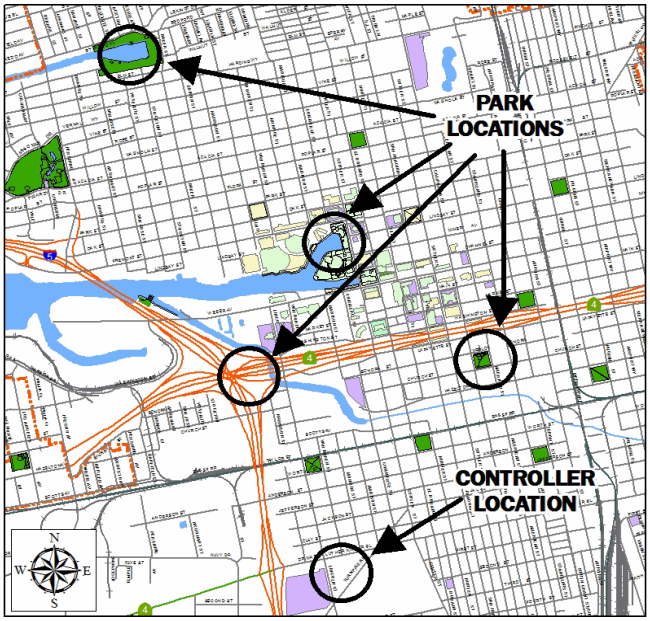
Project Description

This project includes purchase and installation of weather based irrigation controllers to comply with the State's Model Water Efficient Landscaping Ordinance. Presently only the City parks that are maintained by the Consolidated Landscape Maintenance District, Barkleyville (Dog Park) and the Stockton Soccer Complex, are irrigated by remotely accessible controllers. This project will convert the remaining City operated parks. All large park systems will be upgraded by FY 18-19 along with 11 small park systems. In FY 19-20 the remaining 14 small park systems and the 3 antenna relay facilities will also be upgraded.

Justification

New controllers and appurtenances are necessary to comply with the State Model Water Efficient Landscape Ordinance regulations and to improve irrigation efficiency and reduce water and electricity waste. These ET based controllers receive weather data remotely and adjust irrigation schedules daily according to the previous day's weather, saving up to 30% of the water usage over conventional irrigation controllers. In addition, these remotely accessed controllers will be programmed to automatically shut off the irrigation system if there is a mainline break or malfunctioning valve, such as can occur from vandalism.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	686,000	0	0	0	0	686,000
Construction Engineering	28,000	0	0	0	0	28,000
Other	21,000	0	0	0	0	21,000
Total Expense:	**735,000**	**0**	**0**	**0**	**0**	**735,000**
Revenue						
General Fund	735,000	0	0	0	0	735,000
Total Revenue:	**735,000**	**0**	**0**	**0**	**0**	**735,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2020

Project Summary

Name Juliet Terrace Neighborhood Park
Acct. Ref. # PW9131 **Department** Parks and Trees

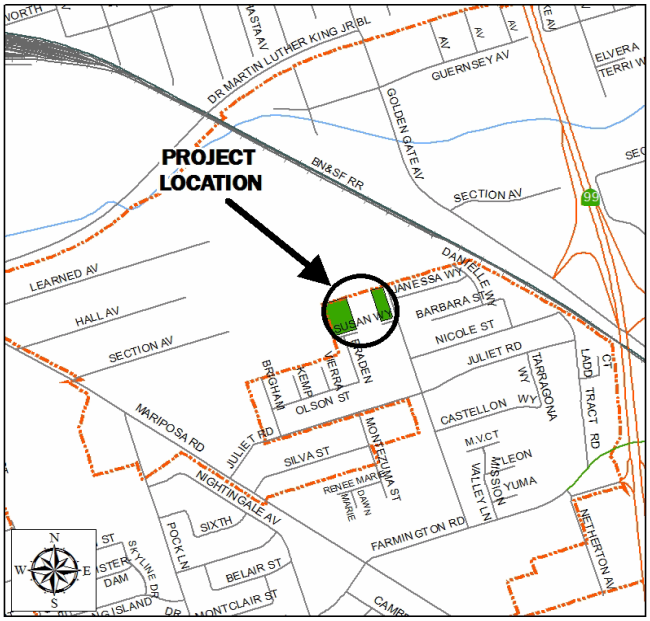
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	1,703,000	1,703,000
Construction Engineering	0	0	0	0	102,000	102,000
Design/Engineering	0	0	0	0	141,000	141,000
Other	0	0	0	0	85,000	85,000
Right of Way	0	0	0	0	175,070	175,070
Total Expense:	**0**	**0**	**0**	**0**	**2,206,070**	**2,206,070**
Revenue						
Unfunded	0	0	0	0	2,206,070	2,206,070
Total Revenue:	**0**	**0**	**0**	**0**	**2,206,070**	**2,206,070**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2020

Project Summary

Name Louis Park Pump House Rehabilitation
Acct. Ref. # 0000 **Department** Parks and Trees

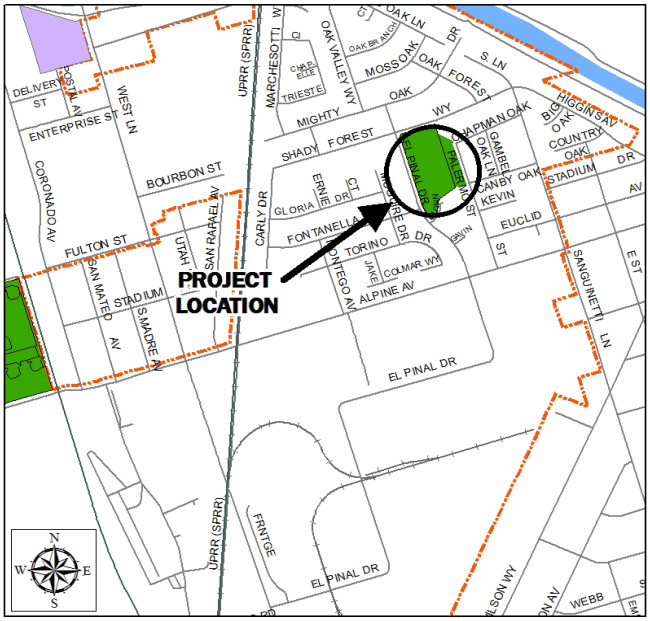
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	96,000	96,000
Construction Engineering	0	0	0	0	6,000	6,000
Design/Engineering	0	0	0	10,000	2,000	12,000
Other	0	0	0	0	5,000	5,000
Total Expense:	**0**	**0**	**0**	**10,000**	**109,000**	**119,000**
Revenue						
Unfunded	0	0	0	10,000	109,000	119,000
Total Revenue:	**0**	**0**	**0**	**10,000**	**109,000**	**119,000**



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

Project Summary

Name Louis Park Softball Complex Parking Lot & Walk Improvements

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

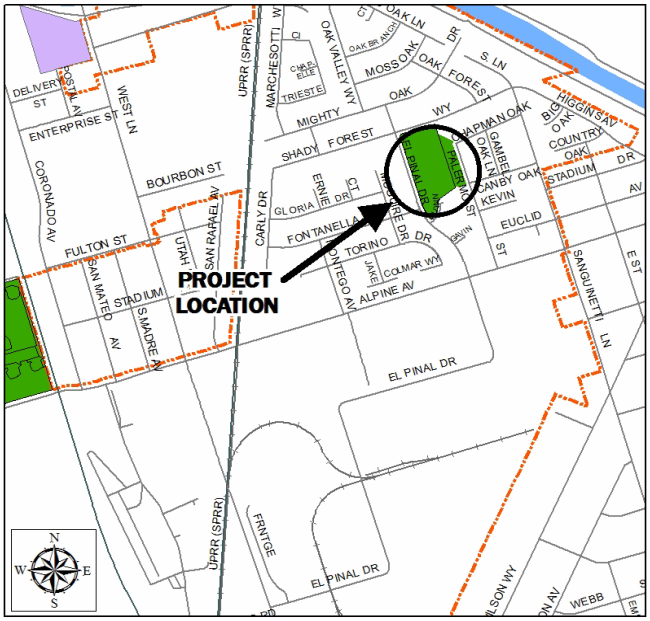
Project Description

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

Justification

This project is the second phase of the parking lot and pedestrian walkway improvements. Last fiscal year wheelchair ramps were replaced. The existing parking lot is deteriorated with pavement base failures, alligator cracking and is in need of upgrades to make the facility compliant with ADA regulations. Deferring the improvements would further exacerbate costs associated with normal infrastructure maintenance and bringing this facility into ADA compliance.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	482,000	0	482,000
Construction Engineering	0	0	0	18,000	0	18,000
Other	0	0	0	20,000	0	20,000
Total Expense:	**0**	**0**	**0**	**520,000**	**0**	**520,000**
Revenue						
Unfunded	0	0	0	520,000	0	520,000
Total Revenue:	**0**	**0**	**0**	**520,000**	**0**	**520,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2016	June 30, 2017

Project Summary

Name Oakmore Montego Neighborhood Park - 6 Acres

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

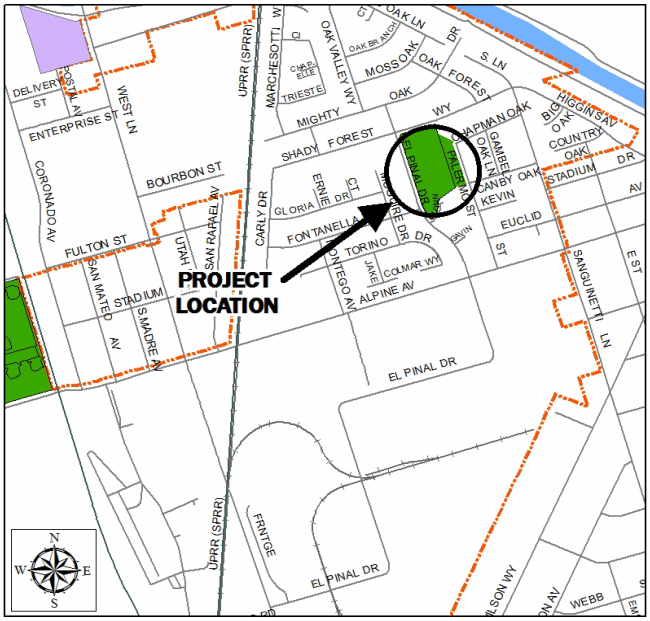
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	2,048,000	2,048,000
Construction Engineering	0	0	0	0	83,000	83,000
Other	0	0	0	0	97,000	97,000
Right of Way	0	0	0	0	305,000	305,000
Total Expense:	**0**	**0**	**0**	**0**	**2,533,000**	**2,533,000**
Revenue						
Public Facility Fees	0	0	0	0	2,533,000	2,533,000
Total Revenue:	**0**	**0**	**0**	**0**	**2,533,000**	**2,533,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2020

Project Summary

Name Oregone Ranch Park Site - 6 Acres
Acct. Ref. # 0000 **Department** Parks and Trees

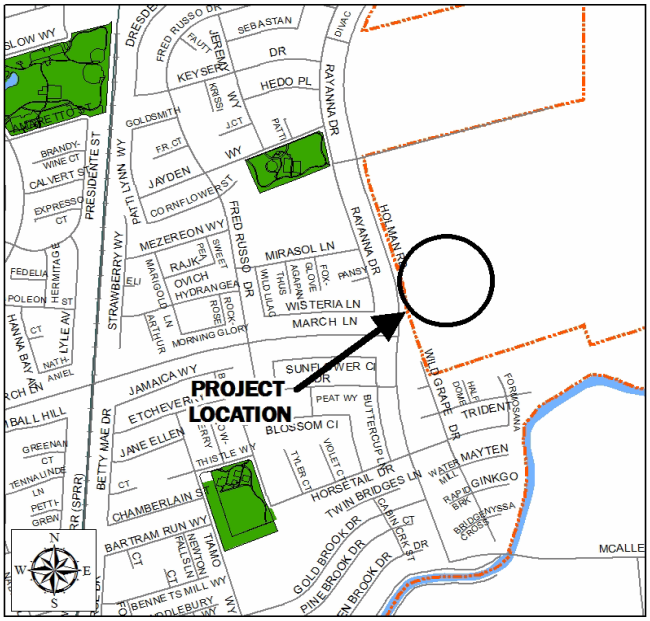
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	2,191,000	2,191,000
Construction Engineering	0	0	0	0	131,000	131,000
Design/Engineering	0	0	0	0	161,000	161,000
Other	0	0	0	0	114,000	114,000
Right of Way	0	0	0	0	366,000	366,000
Total Expense:	**0**	**0**	**0**	**0**	**2,963,000**	**2,963,000**
Revenue						
Public Facility Fees	0	0	0	0	2,963,000	2,963,000
Total Revenue:	**0**	**0**	**0**	**0**	**2,963,000**	**2,963,000**



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2015	June 30, 2020

Project Summary

Name Oregone Ranch Park Site - 7.4 Acres
Acct. Ref. # 0000 **Department** Parks and Trees

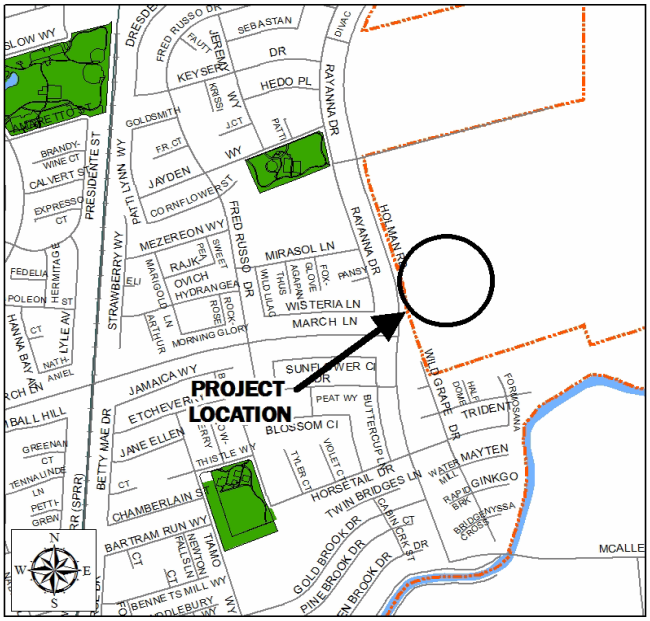
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	2,490,000	2,490,000
Construction Engineering	0	0	0	0	150,000	150,000
Design/Engineering	0	0	0	0	183,000	183,000
Other	0	0	0	0	131,000	131,000
Right of Way	0	0	0	0	451,000	451,000
Total Expense:	**0**	**0**	**0**	**0**	**3,405,000**	**3,405,000**
Revenue						
Public Facility Fees	0	0	0	0	3,405,000	3,405,000
Total Revenue:	**0**	**0**	**0**	**0**	**3,405,000**	**3,405,000**



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2015	June 30, 2020

Project Summary

Name Park Ball Field and Sport Court Fencing Program

Acct. Ref. # 0000

Department Parks and Trees

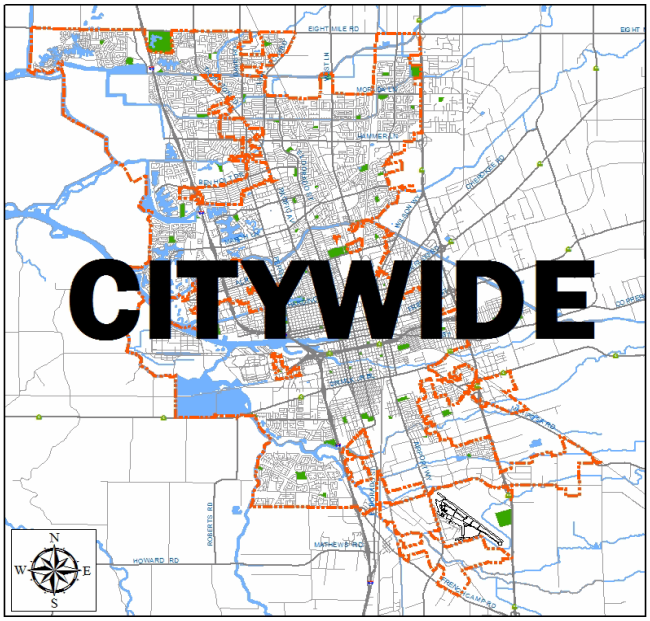
Project Description

This project will provide funds to do an initial evaluation and prioritization of the existing fencing at all of the City's General Fund parks, ball fields, tennis courts, and horseshoe courts and repair or replace as warranted. The FY 18-19 funding provides for an evaluation and prioritization of citywide locations. Subsequent fiscal year requests will provide an repairs and replacement. Due to the extent of fencing at American Legion Park, that project has been submitted separately.

Justification

Existing park fencing has been vandalized or stolen. Some facilities no longer have outfield warning fences or fencing between the park and rail road tracks due to theft, such as at Oak park. Some have been vandalized or struck by vehicles. The problem is ongoing and the general fund operating budget can't support regular repair and replacement.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	37,500	37,500
Design/Engineering	0	0	0	5,000	0	5,000
Other	0	0	0	0	1,500	1,500
Total Expense:	**0**	**0**	**0**	**5,000**	**39,000**	**44,000**
Revenue						
Unfunded	0	0	0	5,000	39,000	44,000
Total Revenue:	**0**	**0**	**0**	**5,000**	**39,000**	**44,000**



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

Project Summary

Name Park Ball Field Bleacher Repair and Renovation Program

Acct. Ref. # 0000

Department Parks and Trees

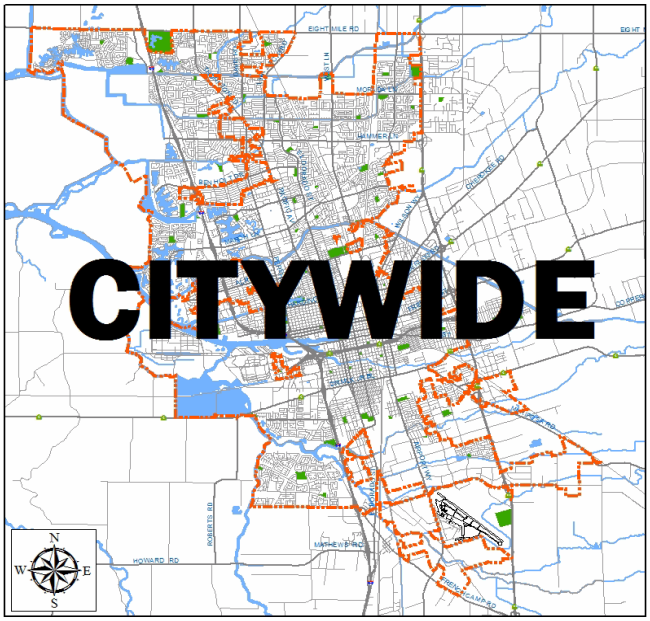
Project Description

This project provided funds to evaluate and renovate the softball and baseball bleachers in the City's General Fund parks.

Justification

Many of the City's General Fund parks have bleachers made of concrete block with concrete or wooden seating surfaces. Many have been vandalized and have been closed from public use or are unsafe.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	152,500	152,500	305,000
Construction Engineering	0	0	0	4,500	4,500	9,000
Design/Engineering	0	0	0	12,000	12,000	24,000
Other	0	0	0	7,000	7,000	14,000
Total Expense:	**0**	**0**	**0**	**176,000**	**176,000**	**352,000**
Revenue						
Unfunded	0	0	0	176,000	176,000	352,000
Total Revenue:	**0**	**0**	**0**	**176,000**	**176,000**	**352,000**



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

Project Summary

Name Park Ball Field Renovation Program
Acct. Ref. # 0000 **Department** Parks and Trees

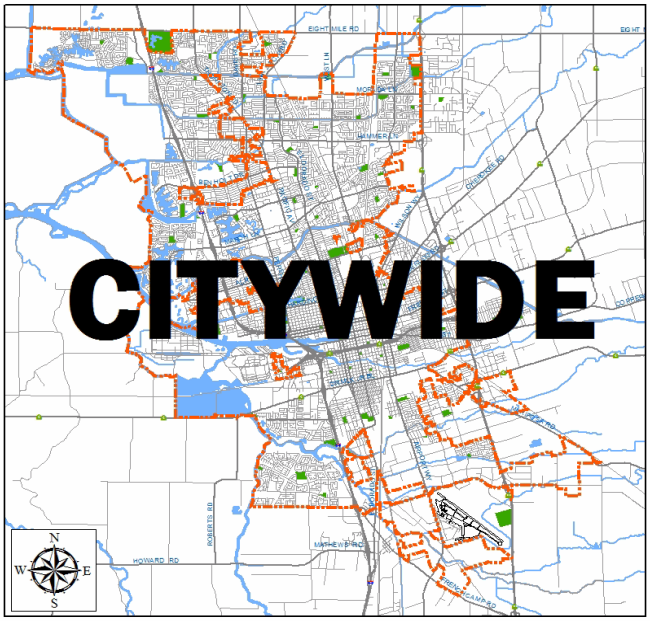
Project Description

This project will provide funds to do an initial evaluation of all of the City's General Fund parks and identify future year improvements. In prior fiscal years the infields at the Louis Park softball complex were renovated.

Justification

Existing ball field infields show signs of wear, creating potential safety concerns resulting from the infield being depressed and a ridge line surfacing where the outfield and infield meet. This requires regrading and import of infield cinder mix, resetting bases and home plate as well as grading along the transition line and reinstalling turf. Providing properly conditioned fields enables the Community Services Department to generate more revenue from rental fees.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	41,000	22,250	63,250
Construction Engineering	0	0	0	4,000	0	4,000
Other	0	0	0	0	1,250	1,250
Total Expense:	**0**	**0**	**0**	**45,000**	**23,500**	**68,500**
Revenue						
Unfunded	0	0	0	45,000	23,500	68,500
Total Revenue:	**0**	**0**	**0**	**45,000**	**23,500**	**68,500**



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

Project Summary

Name Park Group Picnic Facility Renovation Program
Acct. Ref. # 0000 **Department** Parks and Trees

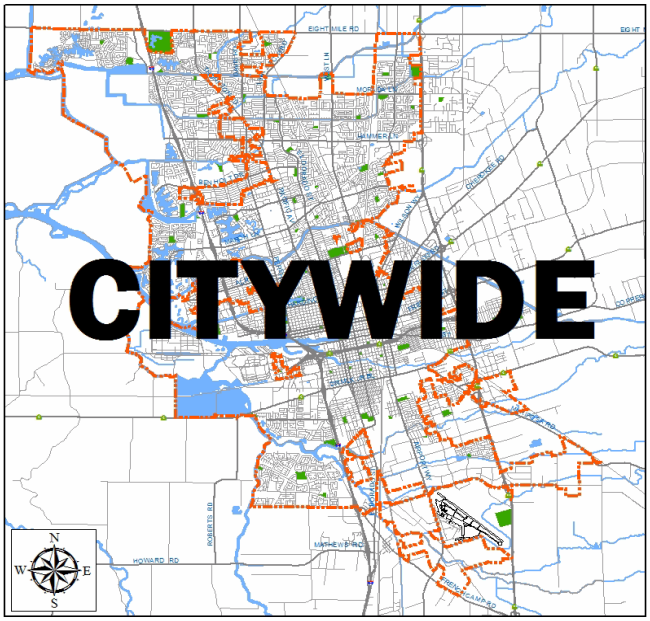
Project Description

This project provides funds to evaluate, estimate, prioritize, and renovate the twenty one rented group picnic facilities in the City's General Fund Parks. First year funding request includes renovating one facility.

Justification

The Community Services Department rents group picnic areas upon request by the general public. Many of the rented sites are in poor condition, some close to being unsafe. All sites need to have tables and barbeques replaced and some need proper handicapped access walks installed. Providing clean, safe accessible group picnic facilities improves the City's image, creates a sense of neighborhood identity and generates more revenue.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	22,600	100,600	123,200
Other	0	0	0	3,400	3,400	6,800
Total Expense:	**0**	**0**	**0**	**26,000**	**104,000**	**130,000**
Revenue						
Unfunded	0	0	0	26,000	104,000	130,000
Total Revenue:	**0**	**0**	**0**	**26,000**	**104,000**	**130,000**



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

Project Summary

Name Park Parking Renovation Program
Acct. Ref. # 0000 **Department** Parks and Trees

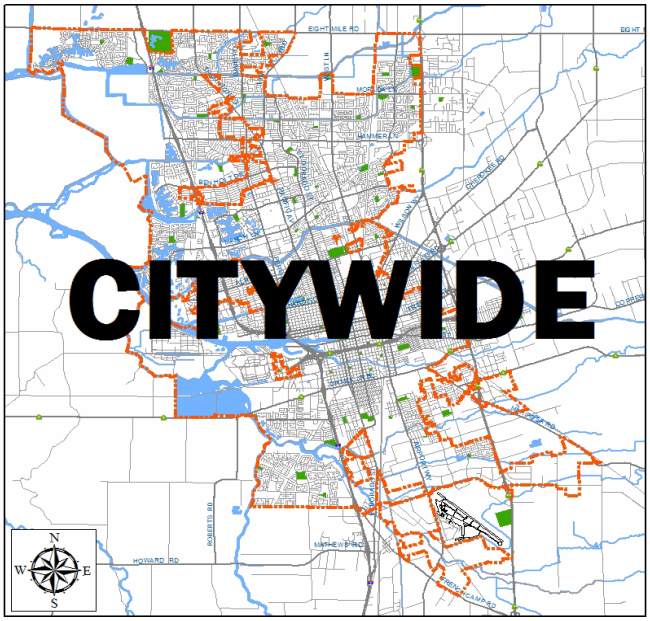
Project Description

This project will provide funds to do an initial evaluation and cost estimate for the City's 19 General Fund park parking lots for repair or reconstruction. In the first year, Grupe Park and Oak Park (softball parking lots in particular) are project priorities. A preliminary estimate has been provided based on general site observations. Detailed estimates will be provided pending evaluation of funding. Subsequent year funding requests will be updated to reflect updated estimates developed during the initial year. For now, a provision has been requested in each fiscal year for general pavement maintenance.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	294,500	114,625	409,125
Construction Engineering	0	0	0	11,000	2,750	13,750
Other	0	0	0	15,500	3,875	19,375
Total Expense:	**0**	**0**	**0**	**321,000**	**121,250**	**442,250**
Revenue						
Unfunded	0	0	0	321,000	121,250	442,250
Total Revenue:	**0**	**0**	**0**	**321,000**	**121,250**	**442,250**



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

Project Summary

Name Park Restroom Rehabilitation and Repair Program

Acct. Ref. # 0000

Department Parks and Trees

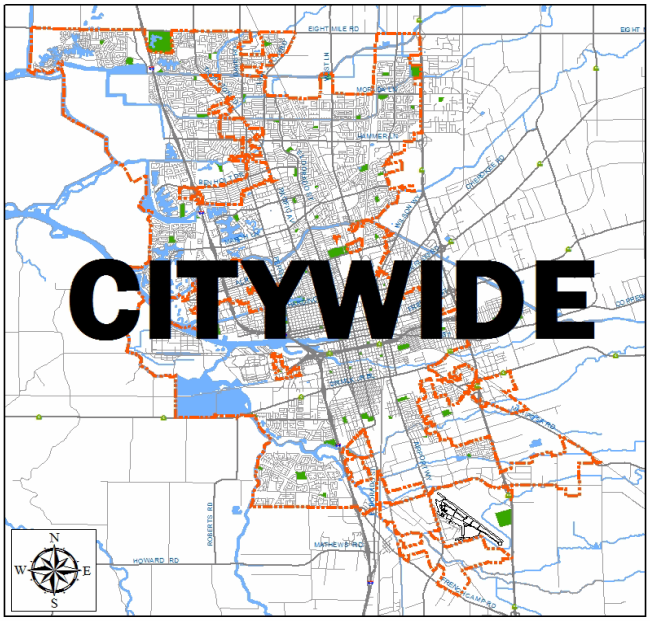
Project Description

This project will provide funds to do an initial evaluation of all of the City's 34 General Fund park restroom structures for compliance with ADA, infrastructure repairs (sinks, urinals, toilets, dryers, etc.) and structural integrity and installing programmable locks. First year funding will also include restoration of eight restrooms.

Justification

There are 37 restrooms in the City's General Fund parks. Most have had little preventative maintenance due to budget constraints and are now in relatively poor condition mostly due to graffiti and vandalism. In addition, illicit behavior, especially at night, is an ongoing problem regularly reported by the general public. The City doesn't have the resources to open and close the buildings in the morning and at night. The project includes removing years of paint layers, new appurtenances (sinks, toilets, stall doors, ventilation screens, etc.), installing programmable locks, repainting and reroofing.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	54,900	64,050	118,950
Construction Engineering	0	0	0	3,700	4,300	8,000
Other	0	0	0	2,400	2,900	5,300
Total Expense:	**0**	**0**	**0**	**61,000**	**71,250**	**132,250**
Revenue						
Unfunded	0	0	0	61,000	71,250	132,250
Total Revenue:	**0**	**0**	**0**	**61,000**	**71,250**	**132,250**



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

Project Summary

Name Park Sportfield Lighting Repairs
Acct. Ref. # 0000 **Department** Parks and Trees

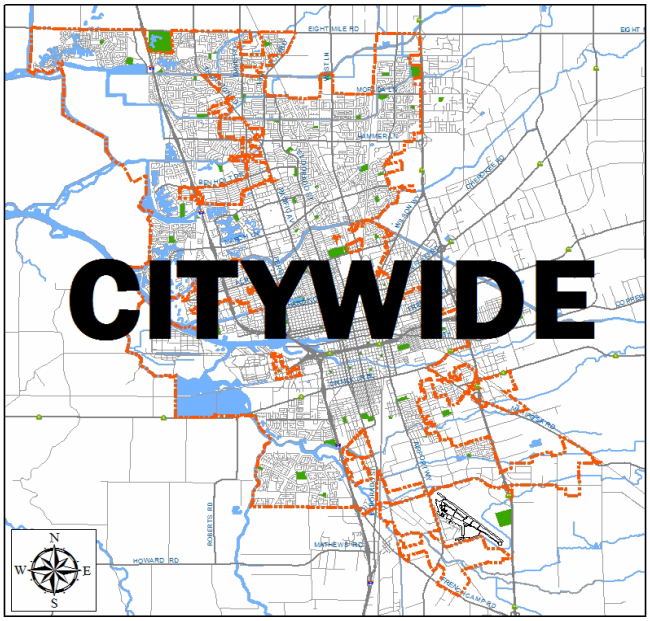
Project Description

This project provided funds to evaluate and renovate the lighting systems in the City's General Fund ball diamonds, tennis courts and multi-use courts. First year funding provides for a consultant to evaluate and prepare cost estimates for all of the systems. Subsequent year requests are only generalized estimates and will be updated after the initial evaluation. The evaluation will include a feasibility study for conversion to LED.

Justification

Many lighting facilities in the City's General Fund parks, such as all of those in McKinley Park and the tennis courts in Harrell and Van Buskirk, are non-operational due to vandalism or general lack of routine maintenance. To provide opportunities for facility rental and general public use, the lighting systems need to be repaired.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	60,900	60,900
Construction Engineering	0	0	0	0	2,000	2,000
Design/Engineering	0	0	0	44,200	0	44,200
Other	0	0	0	1,800	2,600	4,400
Total Expense:	**0**	**0**	**0**	**46,000**	**65,500**	**111,500**
Revenue						
Unfunded	0	0	0	46,000	65,500	111,500
Total Revenue:	**0**	**0**	**0**	**46,000**	**65,500**	**111,500**



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

Project Summary

Name Pixie Woods Rehabilitation and Repair Program

Acct. Ref. # 0000

Department Parks and Trees

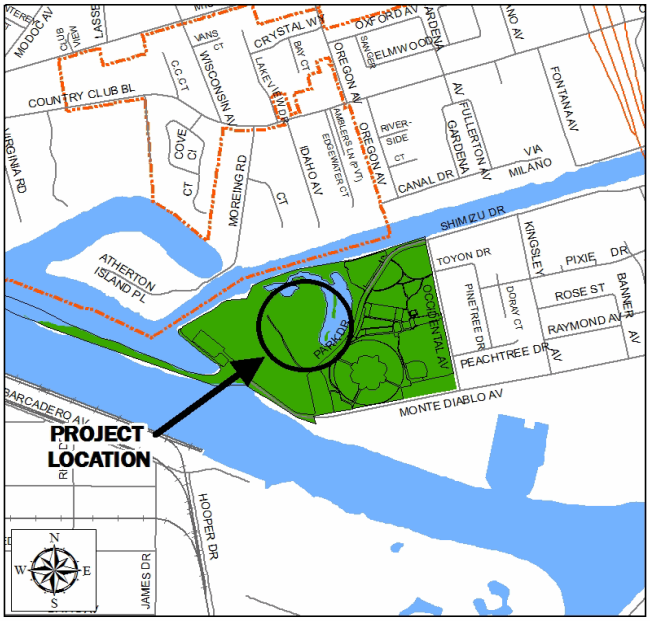
Project Description

City staff and the Pixie Woods Board of Directors have developed a comprehensive list of needed upgrades and repairs to the Pixie Woods theme park. Projects vary from replacing the perimeter fence to pavement replacement to renovating the various exhibits. Some renovations are for compliance with accessibility code, some are for safety, and some pertain to the lifespan of the site equipment. The first year funding request is to hire a consultant to perform a trug evaluation of the entire facility and develop a needs assessment together with the City's list, cost estimate and implementation plan. This project doesn't include renovating the park pathways; that work is submitted as a separate project request.

Justification

Various repairs and reconstruction work to keep the park safe, comply with State and Federal regulations and for the longevity of the park.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	31,000	52,000	83,000
Total Expense:	**0**	**0**	**0**	**31,000**	**52,000**	**83,000**
Revenue						
Unfunded	0	0	0	31,000	52,000	83,000
Total Revenue:	**0**	**0**	**0**	**31,000**	**52,000**	**83,000**



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

Project Summary

Name Pixie Woods Walkway Resurfacing
Acct. Ref. # 0000 **Department** Parks and Trees

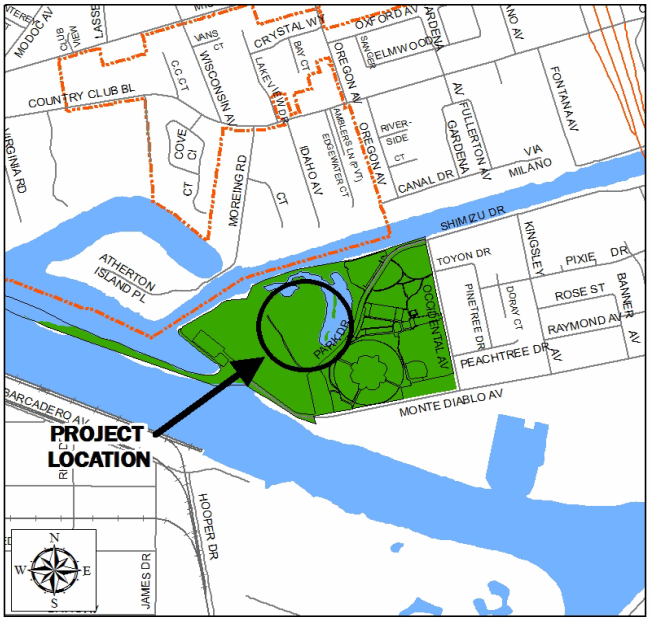
Project Description

The funding for this project will provide maintenance work on the pedestrian walkway at Pixie Woods theme park in Louis Park. The walkway will be resurfaced with sand slurry seal, existing cracks and displacements will be sealed or ground down to minimize trip hazards.

Justification

Pixie Woods is open approximately 100 days per year (May through October) and receives about 14,000 visitors per season. The walkway throughout the park is deteriorated with cracks and displacements that have become potential trip hazards. Improving the walkway will extend its service life and improve overall safety for the general public.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	45,000	0	45,000
Construction Engineering	0	0	0	8,000	0	8,000
Other	0	0	0	2,000	0	2,000
Total Expense:	**0**	**0**	**0**	**55,000**	**0**	**55,000**
Revenue						
Unfunded	0	0	0	55,000	0	55,000
Total Revenue:	**0**	**0**	**0**	**55,000**	**0**	**55,000**



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

Project Summary

Name Play Equipment Replacement
Acct. Ref. # PW1512 **Department** Parks and Trees

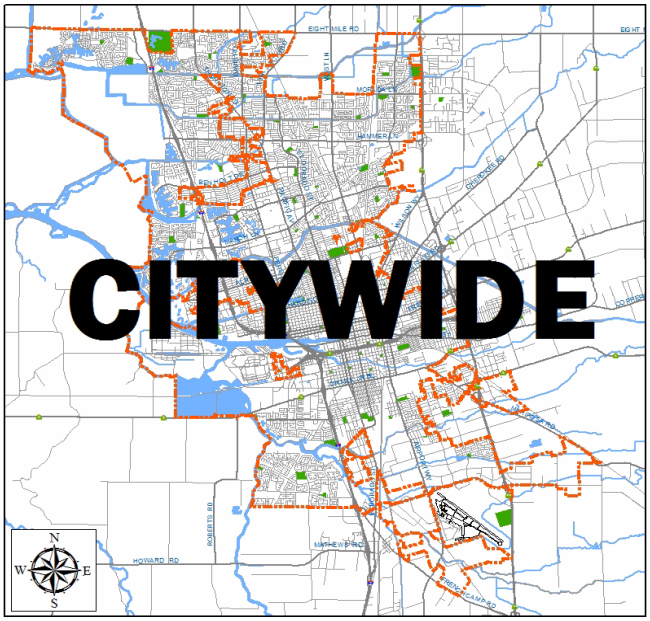
Project Description

This project will remove existing equipment and design and construct new play equipment with proper handicapped accessible routes. Locations by fiscal year are as follows: FY 15-16 Atherton; FY 16-17 Holmes; FY 17-18 and FY 18-19 Liberty; FY 19-20 Oak (west playground) and Swenson parks. Those at Anderson, Cruz, Dentoni, Eden, Harrell, Loch Lomond, Louis, McKinley, Panella, Sandman and Weber parks will be evaluated and scheduled for replacement as part of a later years. In addition, the project provides funding during the first fiscal year to perform a safety audit of all of the City's play structures to facilitate cost estimating as part of long range planning.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	110,000	110,000	110,000	110,000	110,000	550,000
Construction Engineering	5,400	5,400	5,400	5,400	5,400	27,000
Design/Engineering	3,600	3,600	3,600	3,600	3,600	18,000
Other	1,000	1,000	1,000	1,000	1,000	5,000
Total Expense:	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**600,000**
Revenue						
General Fund	120,000	0	0	0	0	120,000
Unfunded	0	120,000	120,000	120,000	120,000	480,000
Total Revenue:	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**	**600,000**



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

Project Summary

Name Swenson Park and Golf Irrigation System Separation
Acct. Ref. # 0000 **Department** Parks and Trees

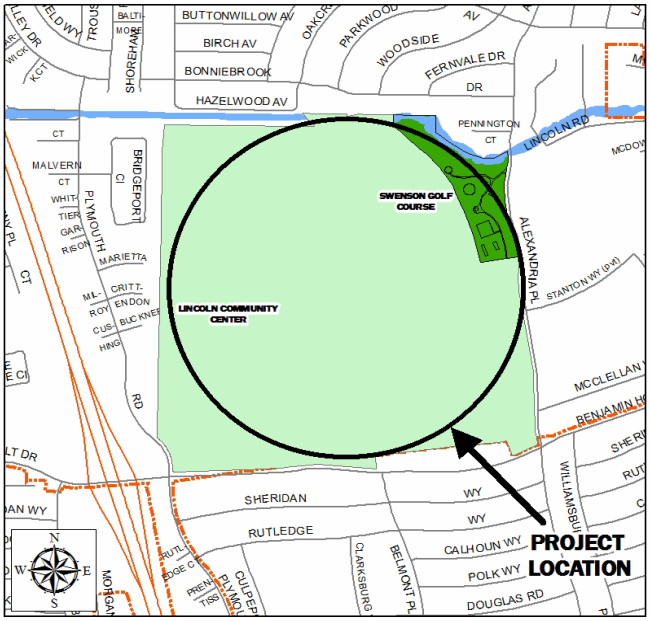
Project Description

This project provides funding to design and construct a stand alone irrigation point of service for Swenson Park.

Justification

The existing irrigation system at Swenson Park is connected to the Swenson Golf course irrigation system main line, served by the golf course pump. The park can only irrigate when the golf course is irrigating and only if the golf course system has capacity at that moment. Due to restrictions in capacity, historically the park irrigation system had to be run manually during the day to adequately irrigate the turf. With the conversion of the golf course to private operation and the change to contracted park maintenance, manual watering the park is not feasible. In addition, watering during the day presents a bad image to the general public, especially during times of drought.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	210,000	0	210,000
Construction Engineering	0	0	0	6,000	0	6,000
Design/Engineering	0	0	0	17,000	0	17,000
Other	0	0	0	9,000	0	9,000
Total Expense:	**0**	**0**	**0**	**242,000**	**0**	**242,000**
Revenue						
Unfunded	0	0	0	242,000	0	242,000
Total Revenue:	**0**	**0**	**0**	**242,000**	**0**	**242,000**



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

Project Summary

Name Swimming Pool Evaluations and Repairs
Acct. Ref. # PW1513 **Department** Parks and Trees

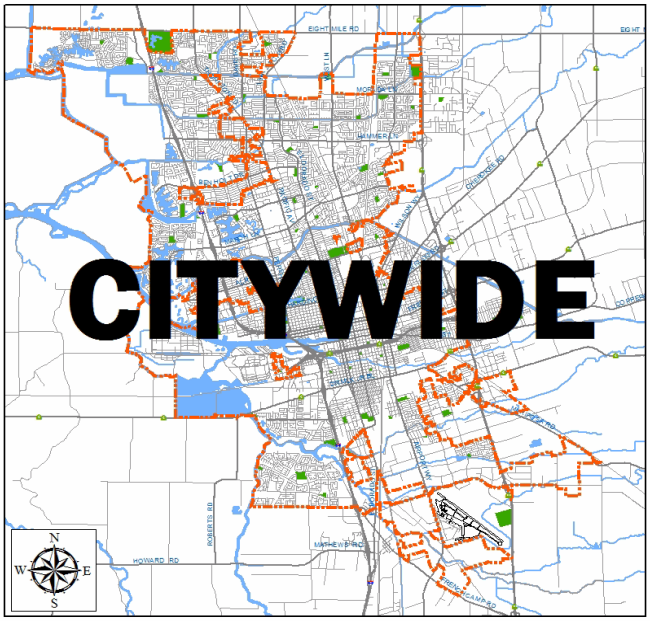
Project Description

This project provides funding to hire a swimming pool professional to perform a comprehensive evaluation of City owned and operated pools. The criteria includes compliance with public health code, building code, condition, longevity, chlorination system, decking and the pool houses. The result will be a long term facility management and budget plan including scheduled maintenance. The pools to be evaluated are: 1. Brooking 2. Sherwood 3. McKinley 4. Sousa 5. Holiday 6. Oak Park 7. Victory

Justification

Responsibility for the mechanical systems for the City's pool facilities now falls under the Public Works Department, Park Section. Compliance with Local, County, State and Federal regulations is mandatory for any venue subject to use by the general public. Providing a comprehensive preventative maintenance schedule as well as an evaluation of the existing equipment and facilities is important to insure compliance with regulations.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	20,000	0	0	0	0	20,000
Construction Engineering	2,000	0	0	0	0	2,000
Design/Engineering	122,000	0	0	0	0	122,000
Other	5,000	0	0	0	0	5,000
Total Expense:	**149,000**	**0**	**0**	**0**	**0**	**149,000**
Revenue						
General Fund	149,000	0	0	0	0	149,000
Total Revenue:	**149,000**	**0**	**0**	**0**	**0**	**149,000**



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

Project Summary

Name Tree Planting Urban Forest Project
Acct. Ref. # 0000 **Department** Parks and Trees

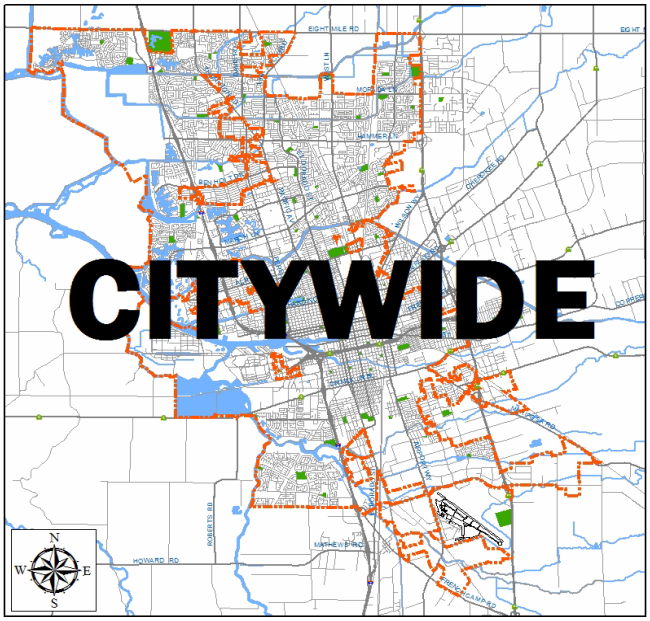
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	120,000	0	120,000
Construction Engineering	0	0	0	33,334	0	33,334
Total Expense:	**0**	**0**	**0**	**153,334**	**0**	**153,334**
Revenue						
Unfunded	0	0	0	133,334	0	133,334
Total Revenue:	**0**	**0**	**0**	**133,334**	**0**	**133,334**



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

Project Summary

Name Urban Forest Management Plan
Acct. Ref. # 0000 **Department** Parks and Trees

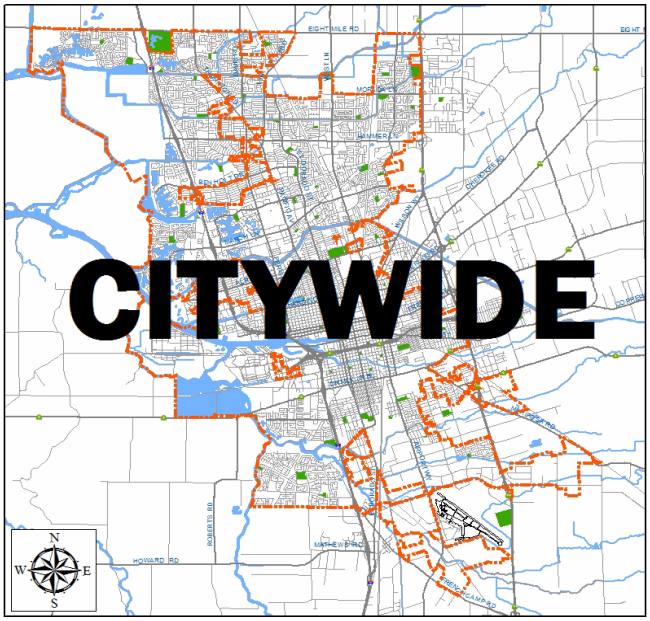
Project Description

This project, pending a successful grant application through the CalFIRE Urban & Community Forestry Program's Greenhouse Gas Reduction "Management Activities for GHG Reduction" grant process, will allow the City of Stockton to hire an outside consultant to develop a management plan for Stockton's community forest. The plan will review policies that relate to Stockton's urban forest and will reference the proposed 2035 General Plan, Climate Action Plan and ordinances. The plan will complement these current and developing plans by identifying best practices and appropriate resources to manage Stockton's trees.

Justification

Without this project, Stockton's urban forest does not have a concrete plan for its future growth and management, and its tree canopy could be allowed to deteriorate, reducing the carbon sequestration and avoided emissions that are afforded by a managed, thriving and growing urban forest. An Urban Forest Canopy Study will be performed as part of the management plan.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Equipment	0	0	0	23,000	0	23,000
Other	0	0	0	254,000	0	254,000
Total Expense:	**0**	**0**	**0**	**277,000**	**0**	**277,000**
Revenue						
Unfunded	0	0	0	277,000	0	277,000
Total Revenue:	**0**	**0**	**0**	**277,000**	**0**	**277,000**



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

Project Summary

Name Weber Point Shade Structure Fabric Replacement
Acct. Ref. # 0000 **Department** Parks and Trees

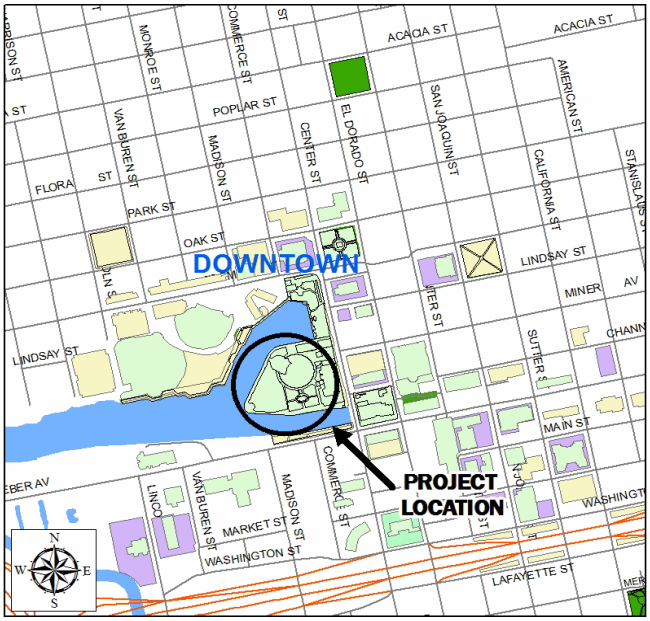
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	595,000	595,000
Construction Engineering	0	0	0	0	12,000	12,000
Other	0	0	0	0	24,000	24,000
Total Expense:	**0**	**0**	**0**	**0**	**631,000**	**631,000**
Revenue						
Unfunded	0	0	0	0	631,000	631,000
Total Revenue:	**0**	**0**	**0**	**0**	**631,000**	**631,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2015	December 31, 2020

Project Summary

Name Westlake Villages Park - 11.5 Acres
Acct. Ref. # 9269 **Department** Parks and Trees

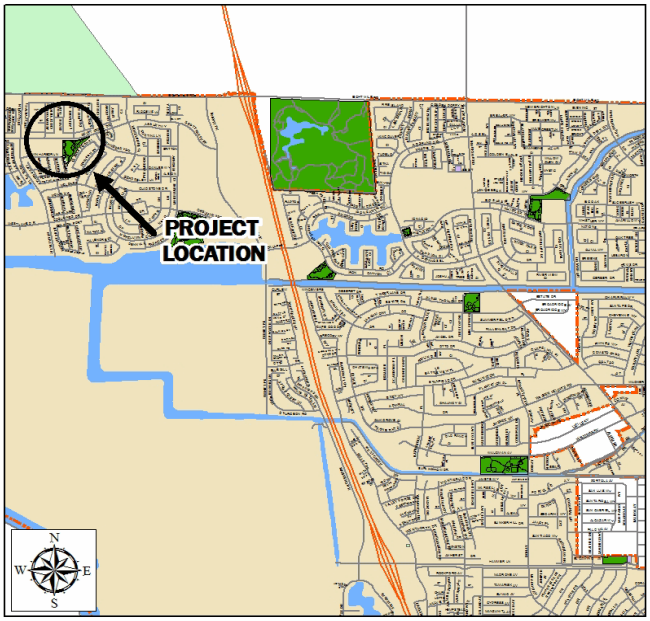
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	3,805,000	3,805,000
Construction Engineering	0	0	0	0	175,000	175,000
Design/Engineering	0	0	0	0	419,000	419,000
Other	0	0	0	0	204,000	204,000
Right of Way	0	0	0	0	707,600	707,600
Total Expense:	**0**	**0**	**0**	**0**	**5,310,600**	**5,310,600**
Revenue						
Public Facility Fees	0	0	0	0	5,310,600	5,310,600
Total Revenue:	**0**	**0**	**0**	**0**	**5,310,600**	**5,310,600**



Year Identified	Start Date	Est. Completion Date
2010	July 03, 2017	December 31, 2019

Project Summary

Name Emergency Vehicle Pre-emption
Acct. Ref. # 0000
Department Public Safety - Fire

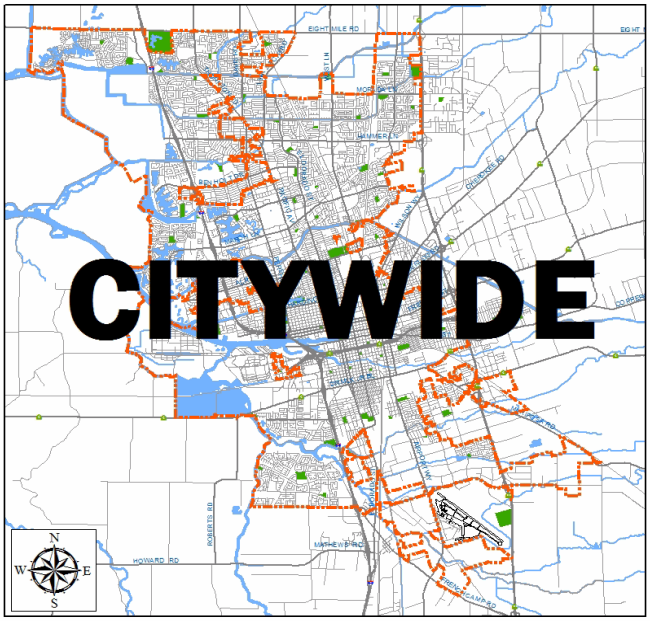
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	94,000	94,000	188,000
Construction Engineering	0	0	0	8,000	8,000	16,000
Design/Engineering	0	0	0	13,000	13,000	26,000
Other	0	0	0	5,000	5,000	10,000
Total Expense:	**0**	**0**	**0**	**120,000**	**120,000**	**240,000**
Revenue						
Unfunded	0	0	0	120,000	120,000	240,000
Total Revenue:	**0**	**0**	**0**	**120,000**	**120,000**	**240,000**



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

Project Summary

Name Fire Station No. 2 Burn
Acct. Ref. # Room PW1503

Department Public Safety - Fire

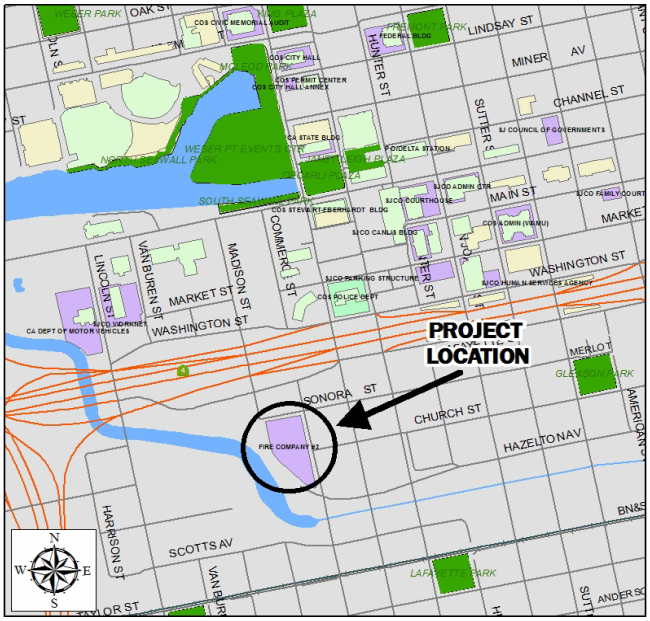
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
	22,000	0	0	0	0	22,000
Construction	74,000	0	0	0	0	74,000
Other	4,000	0	0	0	0	4,000
Total Expense:	**100,000**	**0**	**0**	**0**	**0**	**100,000**
Revenue						
General Fund	100,000	0	0	0	0	100,000
Total Revenue:	**100,000**	**0**	**0**	**0**	**0**	**100,000**



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

Project Summary

Name Fire Station No. 2 Kitchen Improvements
Acct. Ref. # 0000 **Department** Public Safety - Fire

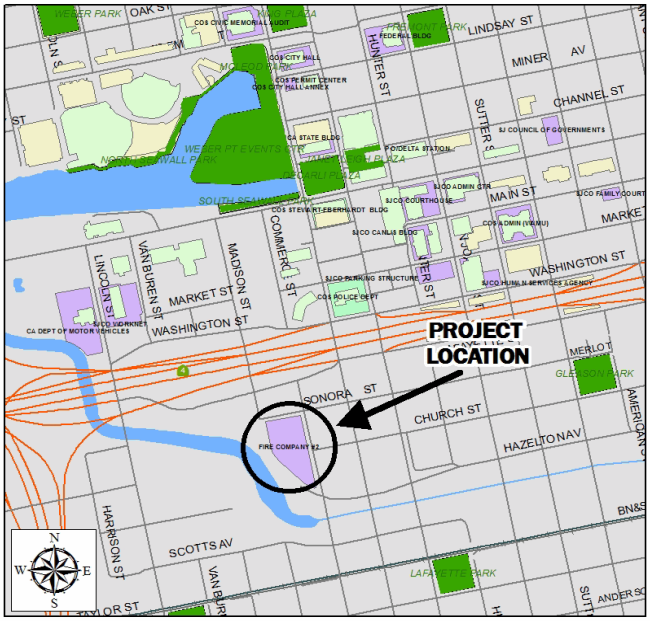
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	104,000	104,000
Construction Engineering	0	0	0	0	10,000	10,000
Design/Engineering	0	0	0	0	14,000	14,000
Other	0	0	0	0	5,000	5,000
Total Expense:	**0**	**0**	**0**	**0**	**133,000**	**133,000**
Revenue						
Unfunded	0	0	0	0	133,000	133,000
Total Revenue:	**0**	**0**	**0**	**0**	**133,000**	**133,000**



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

Project Summary

Name Fire Station Extractor and Dry Rack Installation

Acct. Ref. # 0000

Department Public Safety - Fire

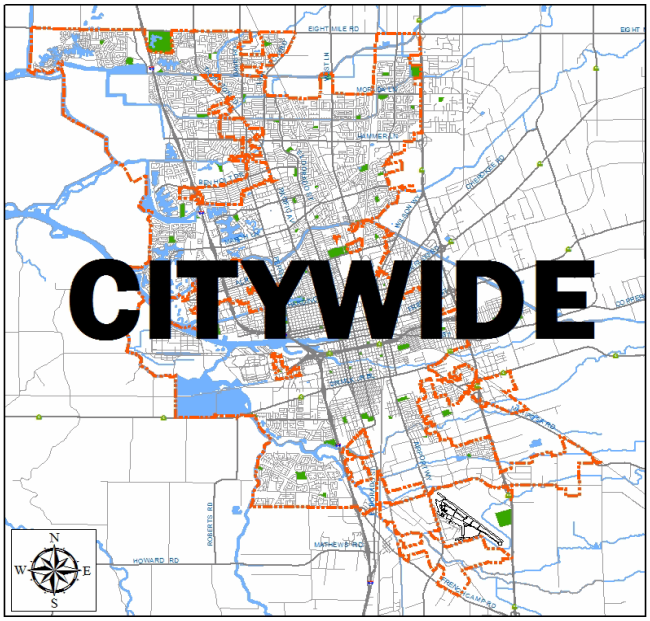
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	176,000	111,000	287,000
Construction Engineering	0	0	0	24,000	20,000	44,000
Design/Engineering	0	0	0	23,000	15,000	38,000
Other	0	0	0	9,000	6,000	15,000
Total Expense:	**0**	**0**	**0**	**232,000**	**152,000**	**384,000**
Revenue						
Unfunded	0	0	0	232,000	152,000	384,000
Total Revenue:	**0**	**0**	**0**	**232,000**	**152,000**	**384,000**



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

Project Summary

Name Fire Station Interior Apparatus Bay Painting
Acct. Ref. # 0000 **Department** Public Safety - Fire

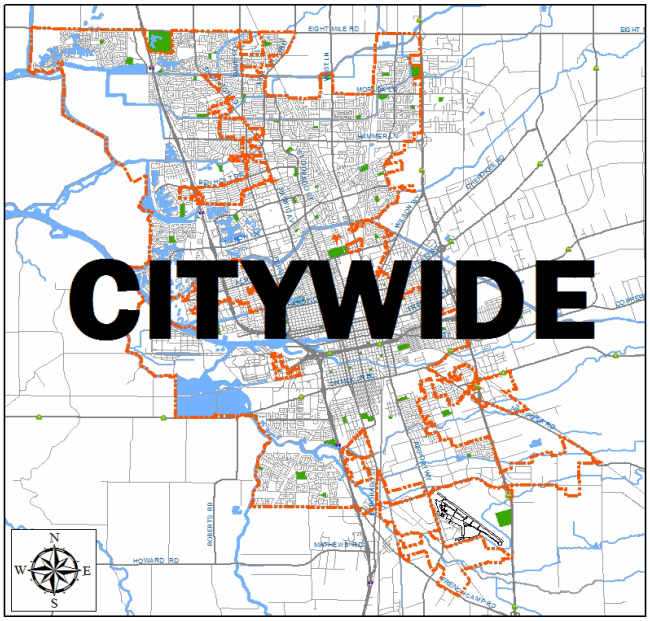
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	103,667	103,667	207,334
Construction Engineering	0	0	0	15,667	15,667	31,334
Other	0	0	0	4,666	4,666	9,332
Total Expense:	**0**	**0**	**0**	**124,000**	**124,000**	**248,000**
Revenue						
Unfunded	0	0	0	124,000	124,000	248,000
Total Revenue:	**0**	**0**	**0**	**124,000**	**124,000**	**248,000**



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

Project Summary

Name Fire Station Landscaping - Design & Construction
Acct. Ref. # 0000 **Department** Public Safety - Fire

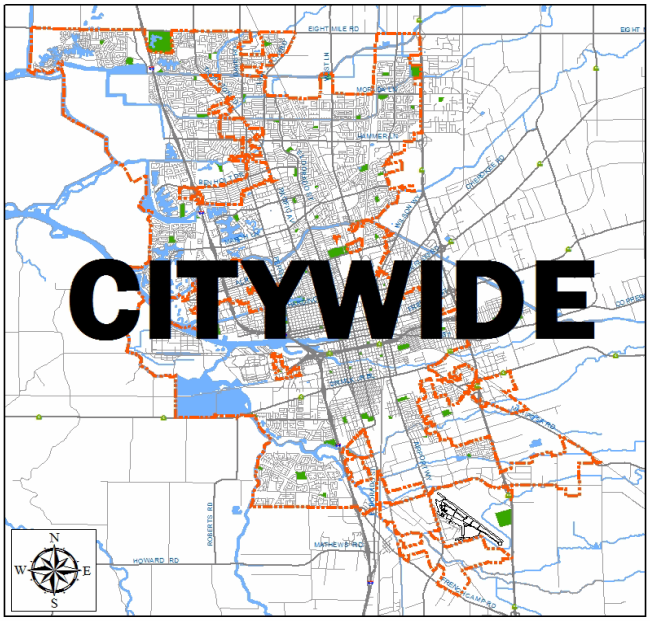
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	126,250	126,250
Construction Engineering	0	0	0	0	17,250	17,250
Design/Engineering	0	0	0	0	13,750	13,750
Other	0	0	0	0	6,250	6,250
Total Expense:	**0**	**0**	**0**	**0**	**163,500**	**163,500**
Revenue						
Unfunded	0	0	0	0	163,500	163,500
Total Revenue:	**0**	**0**	**0**	**0**	**163,500**	**163,500**



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

Project Summary

Name Fire Station No. 14 Concrete Driveway and Parking Lot

Acct. Ref. # 0000

Department Public Safety - Fire

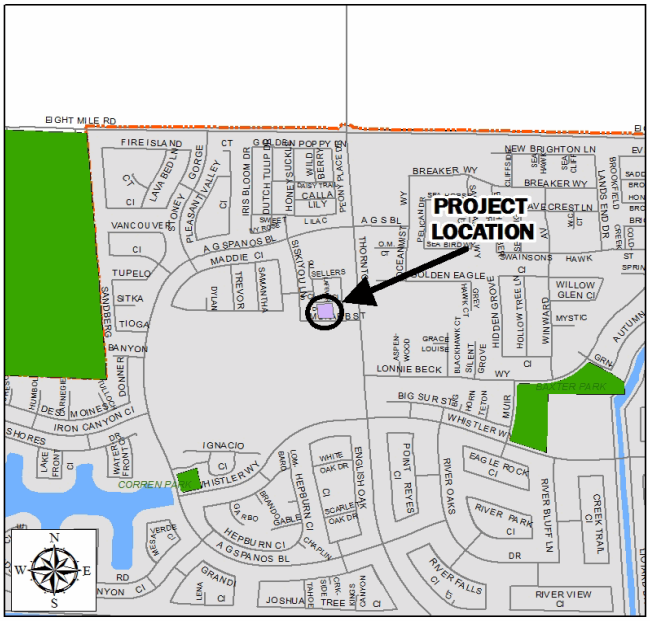
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	204,000	204,000
Construction Engineering	0	0	0	0	30,000	30,000
Design/Engineering	0	0	0	0	20,000	20,000
Other	0	0	0	0	10,000	10,000
Total Expense:	**0**	**0**	**0**	**0**	**264,000**	**264,000**
Revenue						
Unfunded	0	0	0	0	264,000	264,000
Total Revenue:	**0**	**0**	**0**	**0**	**264,000**	**264,000**



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

Project Summary

Name Fire Station No. 2 Parking Lot
Acct. Ref. # 0000

Department Public Safety - Fire

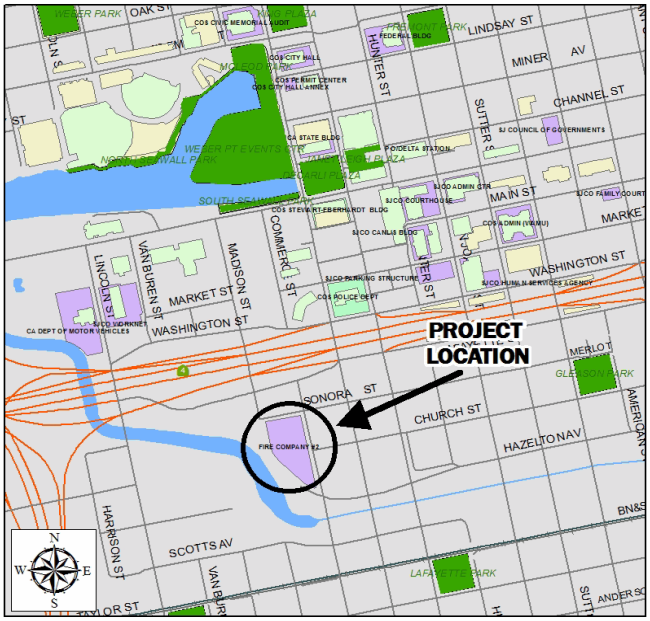
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	178,000	178,000
Construction Engineering	0	0	0	0	36,000	36,000
Design/Engineering	0	0	0	0	18,000	18,000
Other	0	0	0	0	9,000	9,000
Total Expense:	**0**	**0**	**0**	**0**	**241,000**	**241,000**
Revenue						
Unfunded	0	0	0	0	241,000	241,000
Total Revenue:	**0**	**0**	**0**	**0**	**241,000**	**241,000**



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

Project Summary

Name Fire Station No. 2 Window Replacement
Acct. Ref. # 0000 **Department** Public Safety - Fire

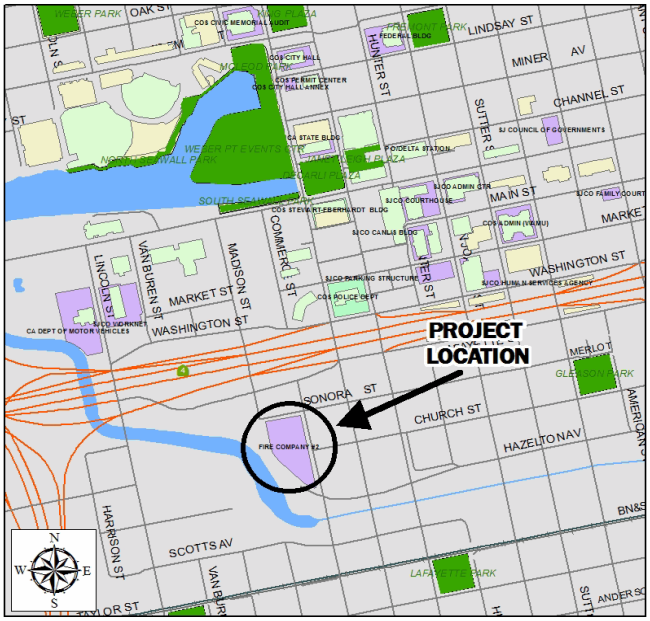
Project Description

Installation of new windows at Fire Station 2, all buildings. Project includes hazardous materials evaluation and possible abatement

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	68,000	68,000
Construction Engineering	0	0	0	0	10,000	10,000
Other	0	0	0	0	3,000	3,000
Total Expense:	**0**	**0**	**0**	**0**	**81,000**	**81,000**
Revenue						
Unfunded	0	0	0	0	81,000	81,000
Total Revenue:	**0**	**0**	**0**	**0**	**81,000**	**81,000**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2015	June 30, 2020

Project Summary

Name Fire Station No. 3 Reconstruction
Acct. Ref. # 0000 **Department** Public Safety - Fire

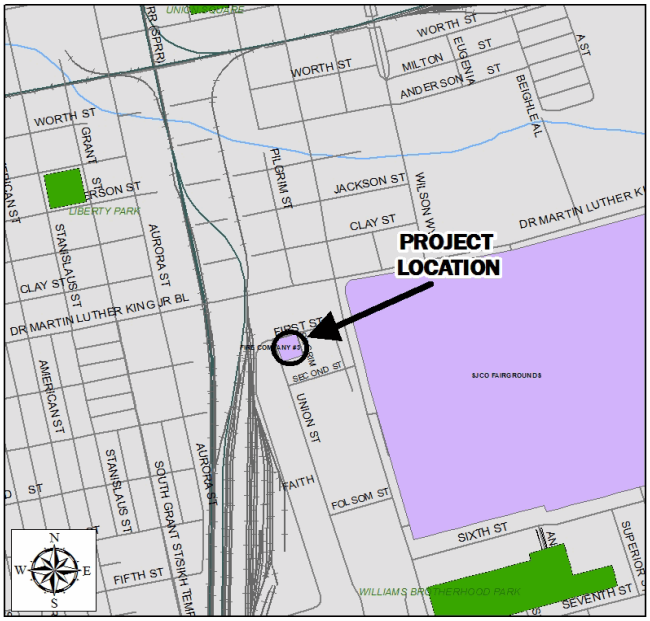
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	0	0	0	0	1,012,000	1,012,000
Other	0	0	0	0	32,000	32,000
Total Expense:	**0**	**0**	**0**	**0**	**1,044,000**	**1,044,000**
Revenue						
Unfunded	0	0	0	0	1,044,000	1,044,000
Total Revenue:	**0**	**0**	**0**	**0**	**1,044,000**	**1,044,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2017	June 30, 2019

Project Summary

Name Fire Station No. 4 Kitchen Improvements
Acct. Ref. # PW1411 **Department** Public Safety - Fire

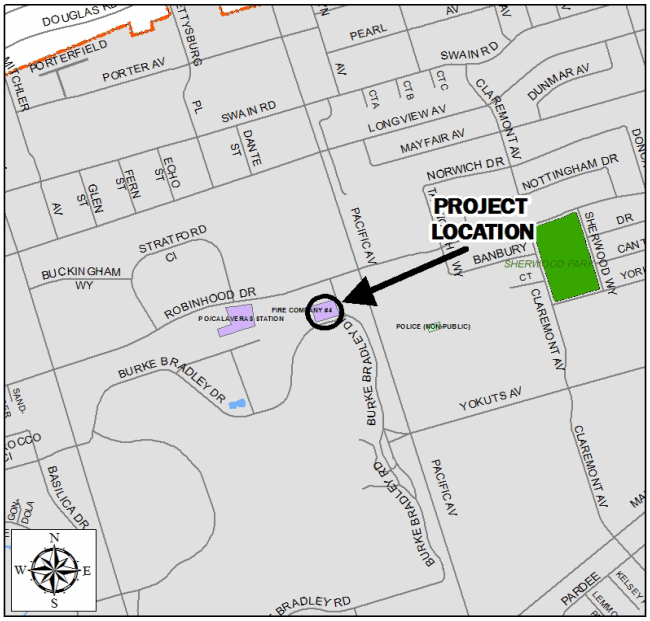
Project Description

This project will replace the existing kitchen counters and cabinets at Fire Station No. 4 with stainless steel cabinets. Existing cabinets will be removed and new wall cabinets, pass thru cabinets, cutting board and sink with faucet will be installed.

Justification

Existing cabinets and counter are over 50 years old and deteriorated. Cabinet doors and drawers are loose and/or broken. Laminate counter top is unglued and coming apart. Existing kitchen storage is insufficient as pots and pans are placed on top of the cabinets, causing a safety hazard in the event of an earthquake.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	83,000	0	0	0	0	83,000
Total Expense:	**83,000**	**0**	**0**	**0**	**0**	**83,000**
Revenue						
General Fund	83,000	0	0	0	0	83,000
Total Revenue:	**83,000**	**0**	**0**	**0**	**0**	**83,000**



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

Project Summary

Name Fire Station No. 6 Apparatus Bay Exhaust Fan Installation

Acct. Ref. # PW1511 **Department** Public Safety - Fire

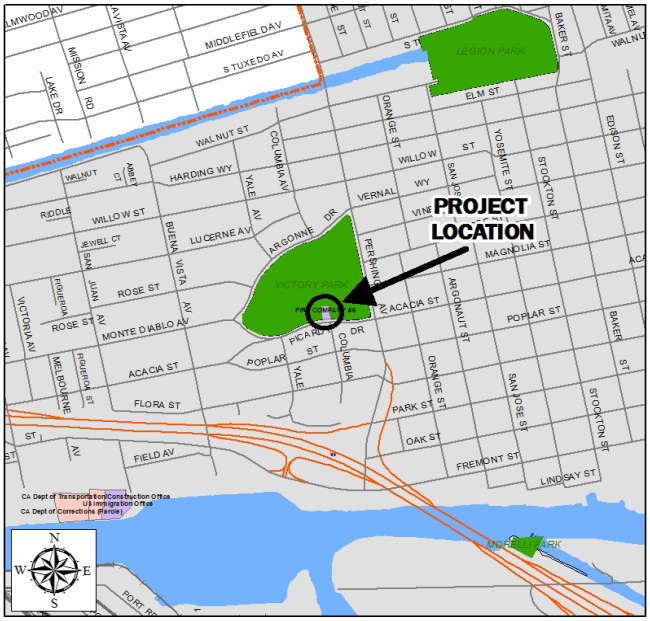
Project Description

This project will install an exhaust fan through the wall, near the ceiling of the apparatus bay in Fire Station No. 6. This will include wiring and may include installation of air intake vents near the floor on the opposite wall. The project may also include wiring the fan to automatically run for a set time whenever the bay doors are opened.

Justification

Exhaust from diesel powered engines can fill an apparatus bay and infiltrate firefighters' living quarters if not properly vented. Although Fire Station No. 6 has a tailpipe ventilation system for use while an engine is idling in the bay, exhaust also fills the bay during engine exits and returns. Because the living quarters are so close to the bay, a wall mounted exhaust fan will prevent the buildup of fumes during those times that the tailpipe system cannot be attached.
Diesel exhaust includes: carbon monoxide, oxides of nitrogen, oxides of sulfur, reactive hydrocarbon gases, and particulates. The gases can be toxic and the particulates can be carcinogenic.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	38,000	0	0	0	0	38,000
Construction Engineering	5,000	0	0	0	0	5,000
Design/Engineering	5,000	0	0	0	0	5,000
Other	2,000	0	0	0	0	2,000
Total Expense:	**50,000**	**0**	**0**	**0**	**0**	**50,000**
Revenue						
General Fund	50,000	0	0	0	0	50,000
Total Revenue:	**50,000**	**0**	**0**	**0**	**0**	**50,000**



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

Project Summary

Name Fire Station No. 6 Reconstruction
Acct. Ref. # 0000 **Department** Public Safety - Fire

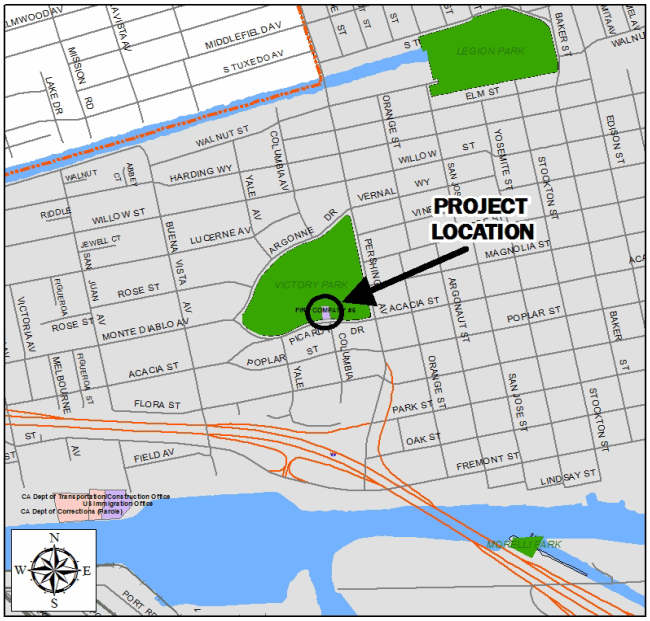
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	0	0	0	0	1,012,000	1,012,000
Other	0	0	0	0	32,000	32,000
Total Expense:	**0**	**0**	**0**	**0**	**1,044,000**	**1,044,000**
Revenue						
Unfunded	0	0	0	0	1,044,000	1,044,000
Total Revenue:	**0**	**0**	**0**	**0**	**1,044,000**	**1,044,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2017	June 30, 2019

Project Summary

Name Fire Station Nos. 2,4,5,6,7,9,10,&14 Exterior Painting
Acct. Ref. # 0000 **Department** Public Safety - Fire

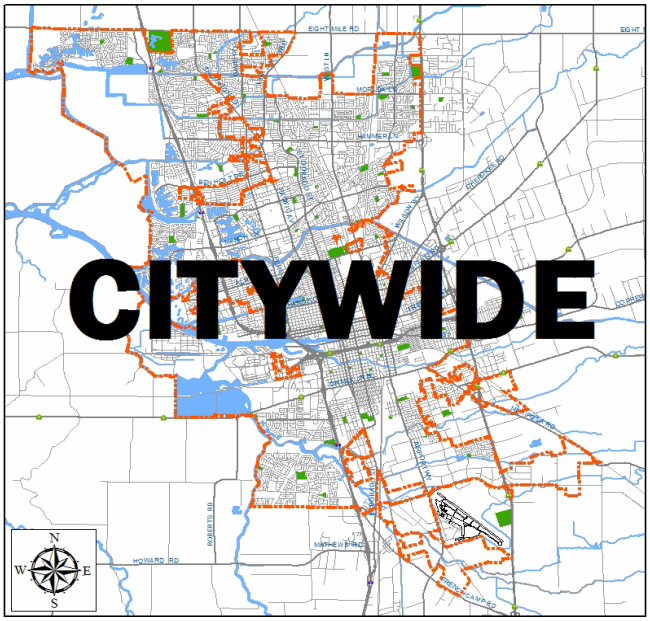
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	61,000	61,000
Construction Engineering	0	0	0	0	10,250	10,250
Other	0	0	0	0	2,750	2,750
Total Expense:	**0**	**0**	**0**	**0**	**74,000**	**74,000**
Revenue						
Unfunded	0	0	0	0	74,000	74,000
Total Revenue:	**0**	**0**	**0**	**0**	**74,000**	**74,000**



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

Project Summary

Name Fire Stations Asphalt Preservation
Acct. Ref. # 0000 **Department** Public Safety - Fire

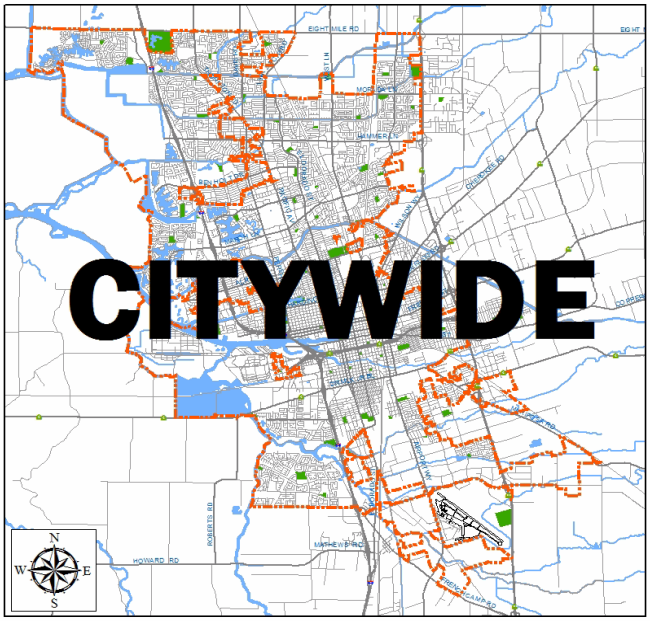
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	55,000	55,000
Construction Engineering	0	0	0	0	6,000	6,000
Design/Engineering	0	0	0	0	6,000	6,000
Other	0	0	0	0	3,000	3,000
Total Expense:	**0**	**0**	**0**	**0**	**70,000**	**70,000**
Revenue						
Unfunded	0	0	0	0	70,000	70,000
Total Revenue:	**0**	**0**	**0**	**0**	**70,000**	**70,000**



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

Project Summary

Name Safety Police and Fire Regional Training Center
Acct. Ref. # 0000 **Department** Public Safety - Fire

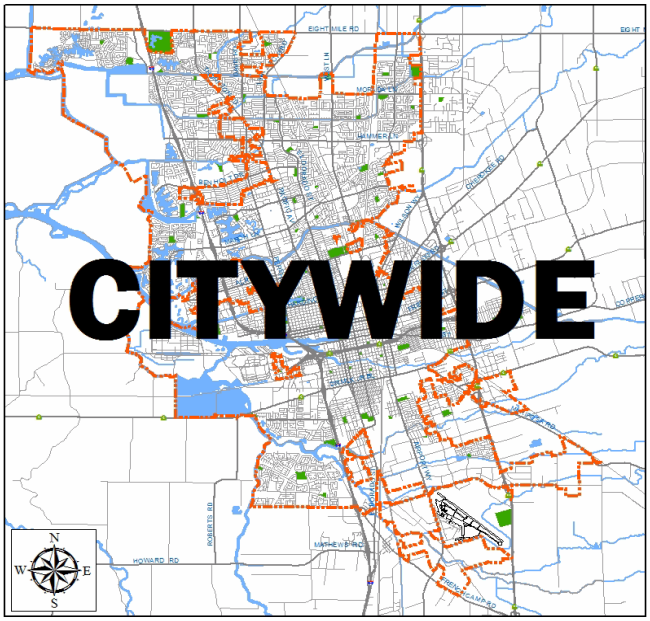
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	0	0	0	0	6,655,000	6,655,000
Other	0	0	0	0	32,000	32,000
Total Expense:	**0**	**0**	**0**	**0**	**6,687,000**	**6,687,000**
Revenue						
Unfunded	0	0	0	0	6,687,000	6,687,000
Total Revenue:	**0**	**0**	**0**	**0**	**6,687,000**	**6,687,000**



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

Project Summary

Name Animal Shelter Renovation
Acct. Ref. # PW1321 **Department** Public Safety - Police

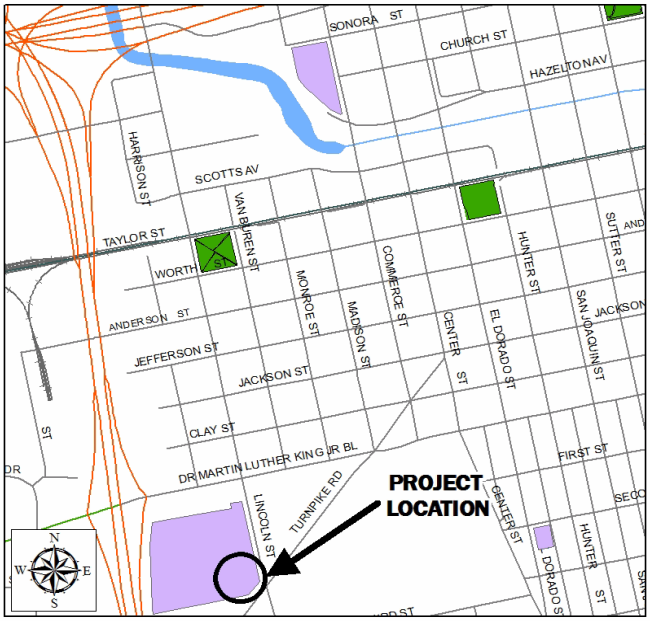
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	212,000	0	0	182,000	0	394,000
Construction Engineering	38,000	0	0	21,000	0	59,000
Design/Engineering	0	0	0	67,000	0	67,000
Other	0	0	0	21,000	0	21,000
Total Expense:	**250,000**	**0**	**0**	**291,000**	**0**	**541,000**
Revenue						
General Fund	150,000	0	0	291,000	0	441,000
Other	100,000	0	0	0	0	100,000
Total Revenue:	**250,000**	**0**	**0**	**291,000**	**0**	**541,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	December 31, 2015

Project Summary

Name Police Department Under Freeway Parking Lot Improvements

Acct. Ref. # 0000

Department Public Safety - Police

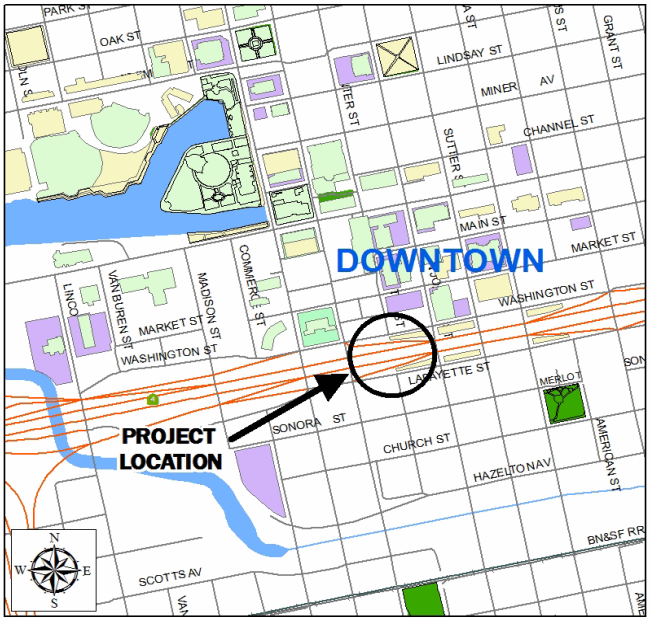
Project Description

This project will improve the fencing around an existing Police Department parking lot under State Route 4, which is leased from Caltrans. The existing old 6 foot high chain link perimeter fence will be replaced with 8 foot tube steel City Standard fence. Two automatic vehicle gates and two pedestrian gates with coded entry pads will be installed. Traffic loops will allow uncoded exit.

Justification

The City is hiring additional staff for the Police Department as part of Measures A/B and the Marshall Plan. Additional parking space is needed to accommodate patrol vehicles, vehicle staging, and employee parking.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	345,000	0	345,000
Construction Engineering	0	0	0	39,000	0	39,000
Design/Engineering	0	0	0	46,000	0	46,000
Other	0	0	0	17,000	0	17,000
Total Expense:	**0**	**0**	**0**	**447,000**	**0**	**447,000**
Revenue						
Unfunded	0	0	0	447,000	0	447,000
Total Revenue:	**0**	**0**	**0**	**447,000**	**0**	**447,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2020

Project Summary

Name Police Facilities
Acct. Ref. # 0000

Department Public Safety - Police

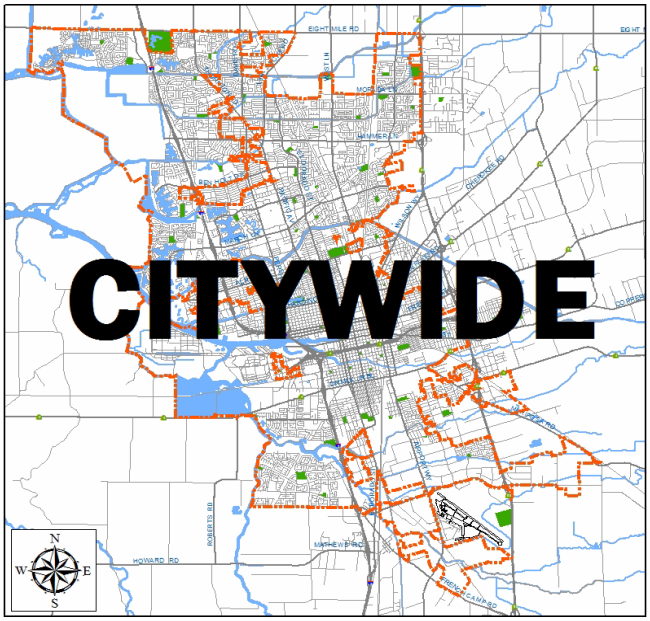
Project Description

Expansion & improvement of Police facilities to accommodate the Police Department expansions under the Marshall Plan over the next three years. This project will expand and improve facilities to accommodate additional space for a roll call room, locker room, bathrooms and showers, secured storage, records room and office space.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	1,200,000	318,000	0	0	37,726,000	39,244,000
Construction Engineering	0	0	0	65,000	1,065,000	1,130,000
Design/Engineering	300,000	45,000	0	130,000	2,500,000	2,975,000
Other	0	75,000	0	67,000	200,000	342,000
Total Expense:	**1,500,000**	**438,000**	**0**	**262,000**	**41,491,000**	**43,691,000**
Revenue						
General Fund	1,500,000	438,000	0	0	0	1,938,000
Unfunded	0	0	0	262,000	41,491,000	41,753,000
Total Revenue:	**1,500,000**	**438,000**	**0**	**262,000**	**41,491,000**	**43,691,000**



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

Project Summary

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

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

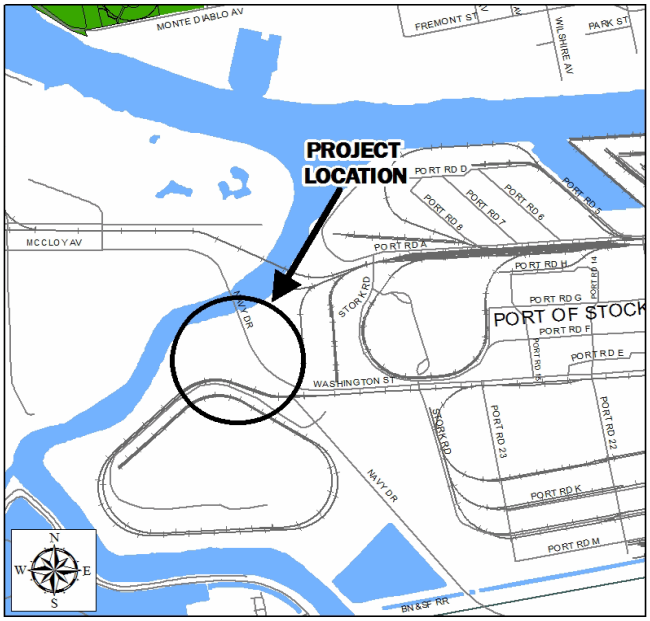
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	276,000	276,000
Construction Engineering	0	0	0	0	34,000	34,000
Design/Engineering	0	0	0	0	36,000	36,000
Other	0	0	0	0	14,000	14,000
Total Expense:	**0**	**0**	**0**	**0**	**360,000**	**360,000**
Revenue						
Unfunded	0	0	0	0	360,000	360,000
Total Revenue:	**0**	**0**	**0**	**0**	**360,000**	**360,000**



Year Identified	Start Date	Est. Completion Date
2016	July 01, 2015	June 30, 2020

Project Summary

Name Civic Auditorium Upgrades and Maintenance Program

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

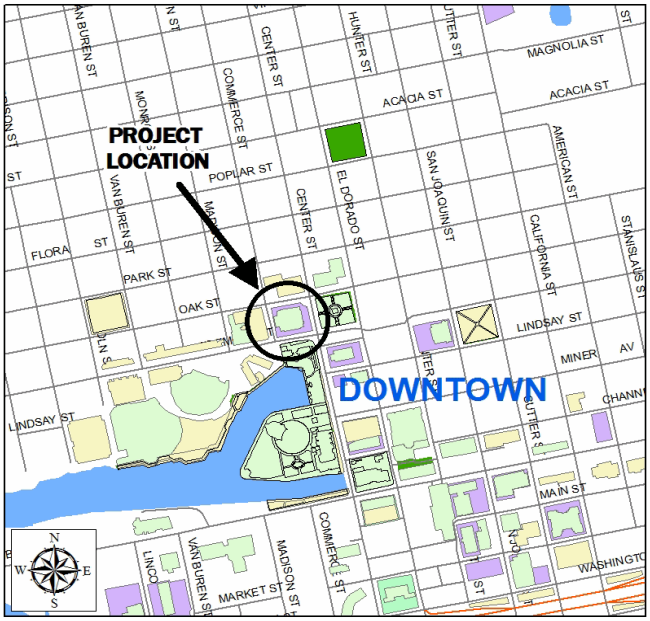
Project Description

The funding for this project will repair various elements of the Civic Auditorium building as follows: 1) Repair/replace exterior awnings of the building; 2) Refinish the floor surfaces in all halls; 3) Paint the interior and exterior of the building; 4) Replace all window and hallway curtains; 5) Add backstage safety lighting system to the Main and North Hall stages; 6) Replace entire PA Sound System; and 7) Renovate concession areas up to code for food service uses.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	515,500	515,500	1,031,000
Construction Engineering	0	0	0	61,000	61,000	122,000
Design/Engineering	0	0	0	18,000	18,000	36,000
Other	0	0	0	24,000	24,000	48,000
Total Expense:	**0**	**0**	**0**	**618,500**	**618,500**	**1,237,000**
Revenue						
Unfunded	0	0	0	618,500	618,500	1,237,000
Total Revenue:	**0**	**0**	**0**	**618,500**	**618,500**	**1,237,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2018

Project Summary

Name Event Center Upgrades and Maintenance Program
Acct. Ref. # 0000 **Department** Recreation

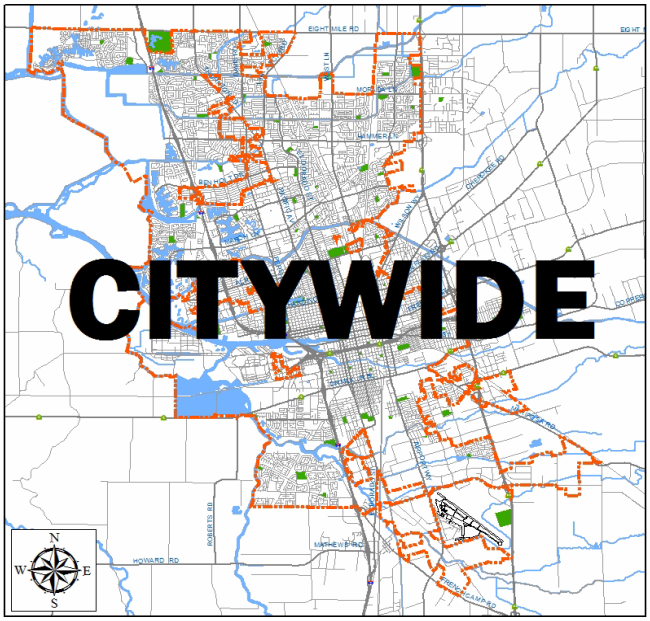
Project Description

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

Justification

Failing systems are outdated and no longer supported. Equipment, lighting systems, audio controls and IT network infrastructure including hardware and software must be updated for end of life cycle and end of product support and for new show opportunities. Systems are out of warranty and repairs are limited. Existing security and safety equipment and systems have limited life left. Fleet does not support or maintain the equipment vehicles at events center.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	50,000	0	0	0	450,000	500,000
Total Expense:	**50,000**	**0**	**0**	**0**	**450,000**	**500,000**
Revenue						
Other	50,000	0	0	0	450,000	500,000
Total Revenue:	**50,000**	**0**	**0**	**0**	**450,000**	**500,000**



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

Project Summary

Name McNair Soccer Complex - Fencing, Gate & Turf Improvements

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

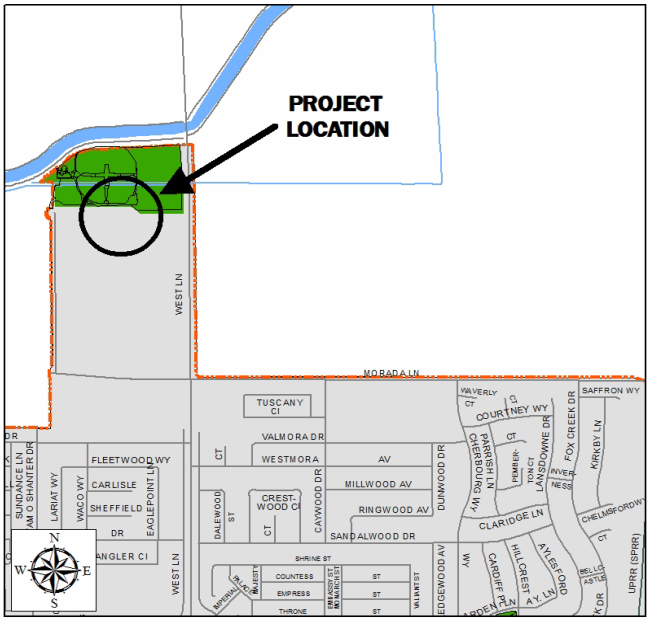
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	107,000	107,000
Construction Engineering	0	0	0	0	8,000	8,000
Other	0	0	0	0	5,000	5,000
Total Expense:	**0**	**0**	**0**	**0**	**120,000**	**120,000**
Revenue						
Unfunded	0	0	0	0	120,000	120,000
Total Revenue:	**0**	**0**	**0**	**0**	**120,000**	**120,000**



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

Project Summary

Name Oak Park Ice Arena Upgrades and Maintenance Program

Acct. Ref. # 0000

Department Recreation

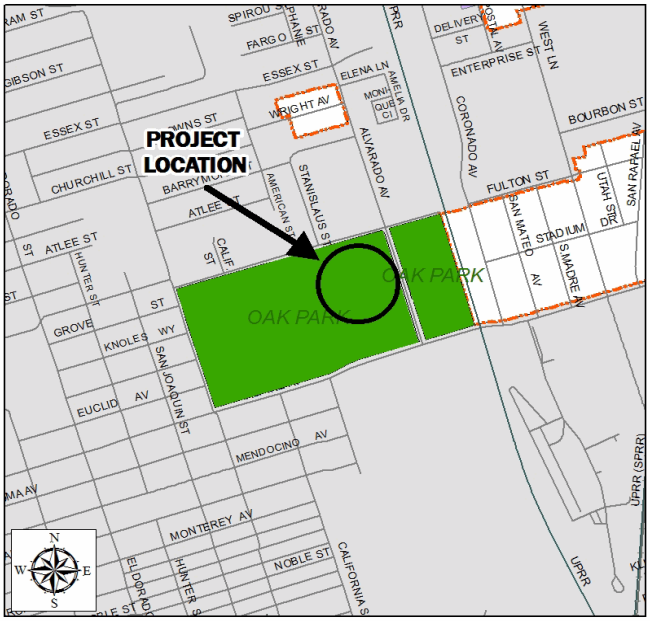
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	50,000	0	0	0	660,000	710,000
Total Expense:	**50,000**	**0**	**0**	**0**	**660,000**	**710,000**
Revenue						
Other	50,000	0	0	0	660,000	710,000
Total Revenue:	**50,000**	**0**	**0**	**0**	**660,000**	**710,000**



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

Project Summary

Name Oak Park Tennis Center Upgrades and Maintenance Program

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

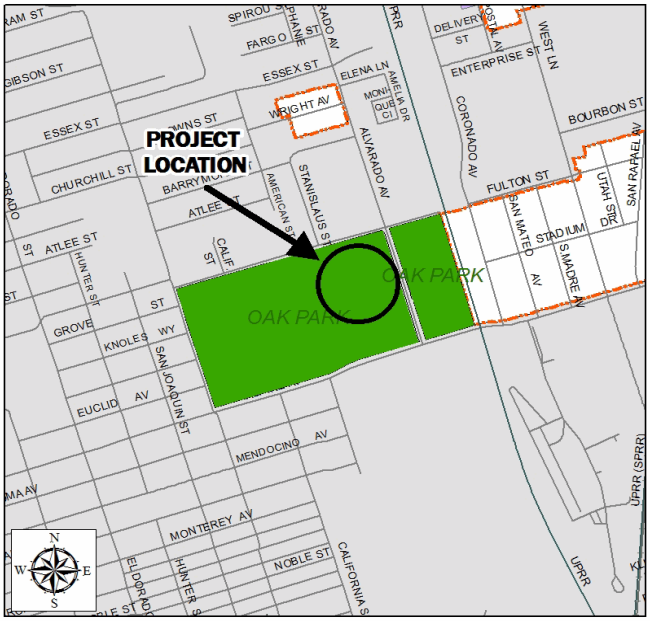
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	137,000	137,000
Construction Engineering	0	0	0	0	20,000	20,000
Design/Engineering	0	0	0	0	18,000	18,000
Other	0	0	0	0	7,000	7,000
Total Expense:	**0**	**0**	**0**	**0**	**182,000**	**182,000**
Revenue						
Unfunded	0	0	0	0	182,000	182,000
Total Revenue:	**0**	**0**	**0**	**0**	**182,000**	**182,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2015	June 30, 2017

Project Summary

Name Panella Park Baseball Diamond Replacement
Acct. Ref. # 0000 **Department** Recreation

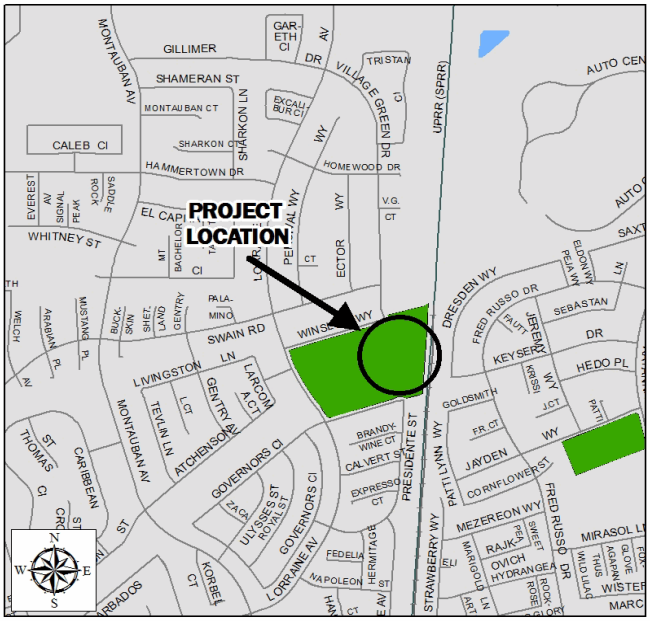
Project Description

Project will replace the baseball diamond at Panella Park.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	63,000	63,000
Construction Engineering	0	0	0	0	5,000	5,000
Design/Engineering	0	0	0	0	5,000	5,000
Other	0	0	0	0	3,000	3,000
Total Expense:	**0**	**0**	**0**	**0**	**76,000**	**76,000**
Revenue						
Unfunded	0	0	0	0	76,000	76,000
Total Revenue:	**0**	**0**	**0**	**0**	**76,000**	**76,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2020

Project Summary

Name Park Sport Field Lighting Rehabilitation
Acct. Ref. # 0000 **Department** Recreation

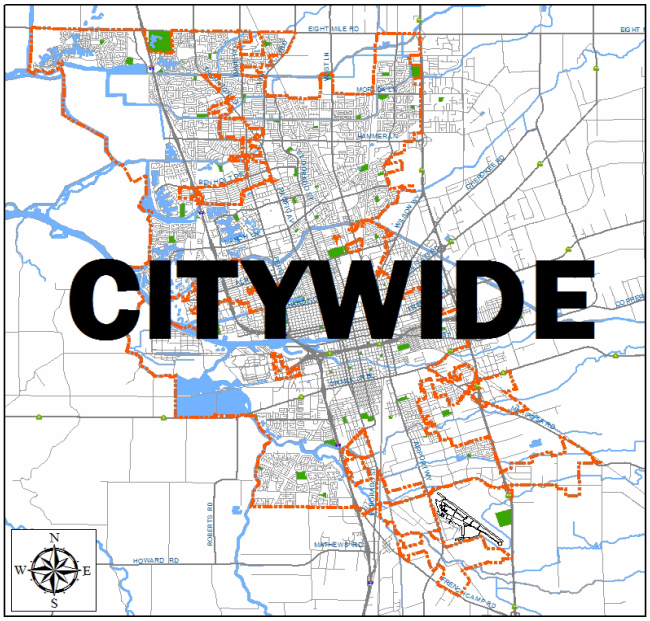
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	23,000	23,000
Construction Engineering	0	0	0	0	2,000	2,000
Other	0	0	0	0	1,000	1,000
Total Expense:	**0**	**0**	**0**	**0**	**26,000**	**26,000**
Revenue						
Unfunded	0	0	0	0	26,000	26,000
Total Revenue:	**0**	**0**	**0**	**0**	**26,000**	**26,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2020

Project Summary

Name Stockton Soccer Complex Upgrades and Maintenance Program

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

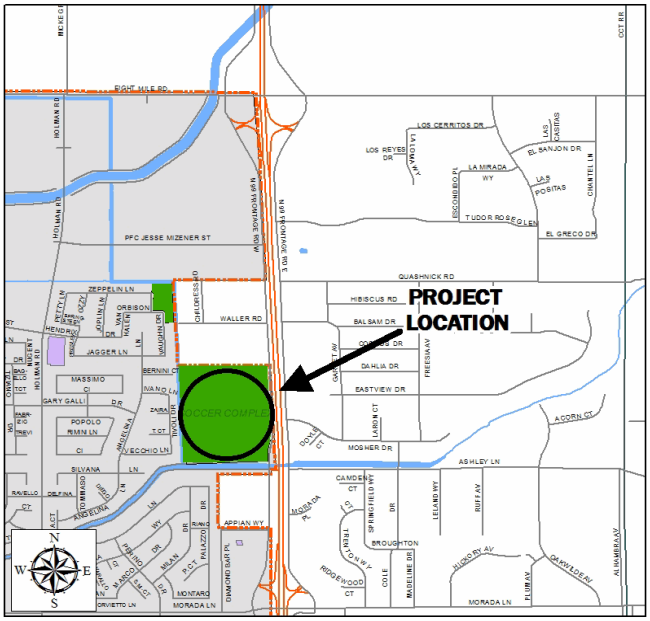
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	87,000	0	262,500	262,500	278,000	890,000
Construction Engineering	20,000	0	53,000	53,000	53,000	179,000
Design/Engineering	10,000	0	25,000	25,000	29,000	89,000
Other	3,000	0	12,500	12,500	19,000	47,000
Total Expense:	**120,000**	**0**	**353,000**	**353,000**	**379,000**	**1,205,000**
Revenue						
General Fund	120,000	0	0	0	0	120,000
Unfunded	0	0	353,000	353,000	379,000	1,085,000
Total Revenue:	**120,000**	**0**	**353,000**	**353,000**	**379,000**	**1,205,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2020

Project Summary

Name Stribley and Van Buskirk Community Center
Acct. Ref. # 0000 **Department** Recreation

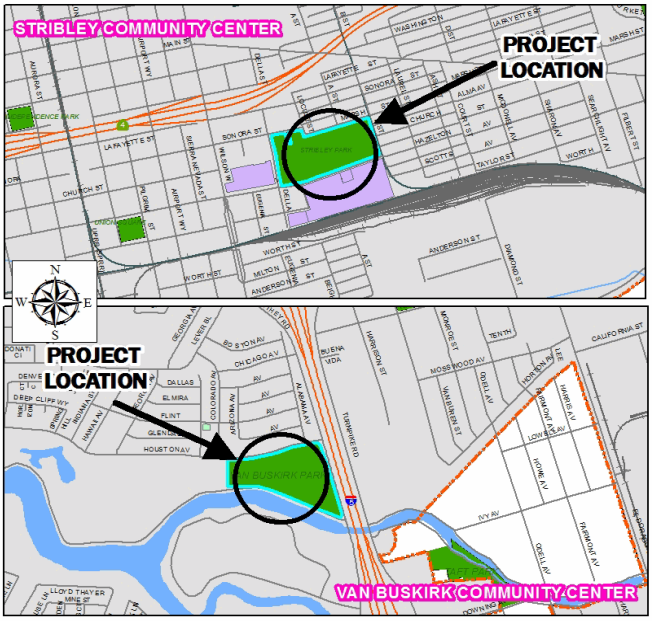
Project Description

At Stribley Community Center, the project includes installing manually operated thermostat controls. At Van Buskirk Community Center, the project includes replacing carpet in Ross Hall with linoleum or vinyl product; and installing a security dividing door to separate the gymnasium area and fitness room from the remainder of the building use areas.

Justification

At Stribley Community Center, thermostat settings cannot be manually adjusted in the activity rooms, resulting in uncomfortable conditions for some activities. At Van Buskirk, existing carpet flooring cannot be kept clean; and a security door is needed to separate rooms to allow for crowd control during events.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	46,000	46,000
Construction Engineering	0	0	0	0	7,000	7,000
Design/Engineering	0	0	0	0	5,000	5,000
Other	0	0	0	0	2,000	2,000
Total Expense:	**0**	**0**	**0**	**0**	**60,000**	**60,000**
Revenue						
Unfunded	0	0	0	0	60,000	60,000
Total Revenue:	**0**	**0**	**0**	**0**	**60,000**	**60,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2018	June 30, 2019

Project Summary

Name Capital Asset Replacements - 437
Acct. Ref. # 7792 **Department** Sanitation

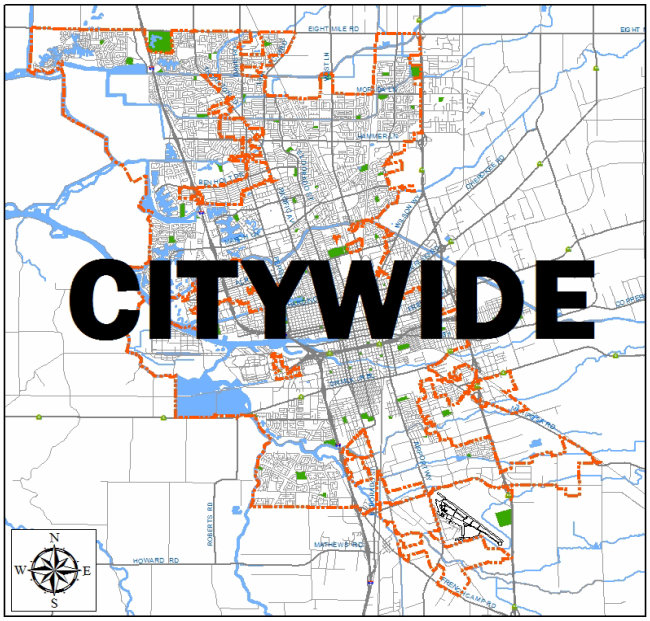
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	260,000	225,000	225,000	225,000	225,000	1,160,000
Other Expenses	104,000	90,000	90,000	90,000	90,000	464,000
Other Services	2,236,000	1,935,000	1,935,000	1,935,000	1,935,000	9,976,000
Total Expense:	**2,600,000**	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**	**11,600,000**
Revenue						
Wastewater Fund	2,600,000	2,250,000	2,250,000	2,250,000	2,250,000	11,600,000
Total Revenue:	**2,600,000**	**2,250,000**	**2,250,000**	**2,250,000**	**2,250,000**	**11,600,000**



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

Project Summary

Name Oversize Collection Lines - 434
Acct. Ref. # 7713 **Department** Sanitation

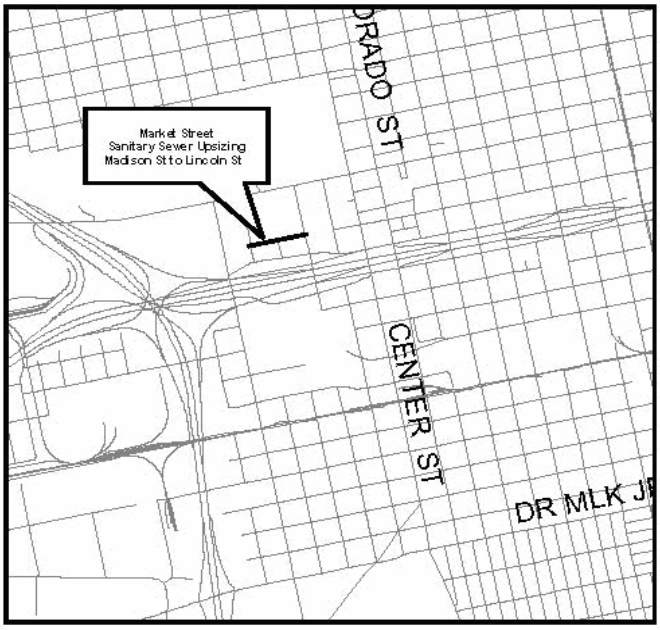
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	0	35,000	0	0	450,790	485,790
Other Expenses	0	14,000	0	0	180,316	194,316
Other Services	0	301,000	0	0	3,876,794	4,177,794
Total Expense:	**0**	**350,000**	**0**	**0**	**4,507,900**	**4,857,900**
Revenue						
Wastewater Fund	0	350,000	0	0	4,507,900	4,857,900
Total Revenue:	**0**	**350,000**	**0**	**0**	**4,507,900**	**4,857,900**



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

Project Summary

Name Regional Wastewater Control Facilities Modifications - 437

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

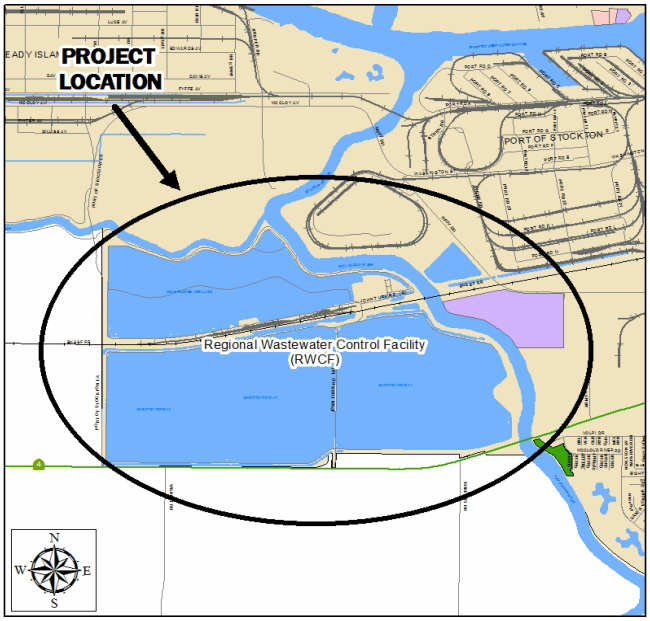
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	1,503,200	3,733,100	4,289,700	4,120,000	4,540,000	18,186,000
Other Expenses	601,280	1,493,240	1,715,880	1,648,000	1,816,000	7,274,400
Other Services	12,927,520	32,104,660	36,891,420	3,542,000	39,044,000	124,509,600
Total Expense:	**15,032,000**	**37,331,000**	**42,897,000**	**9,310,000**	**45,400,000**	**149,970,000**
Revenue						
Wastewater Fund	15,032,000	37,331,000	42,897,000	9,310,000	45,400,000	149,970,000
Total Revenue:	**15,032,000**	**37,331,000**	**42,897,000**	**9,310,000**	**45,400,000**	**149,970,000**



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

Project Summary

Name Sanitary Pump Station Additions - 434
Acct. Ref. # 7703 **Department** Sanitation

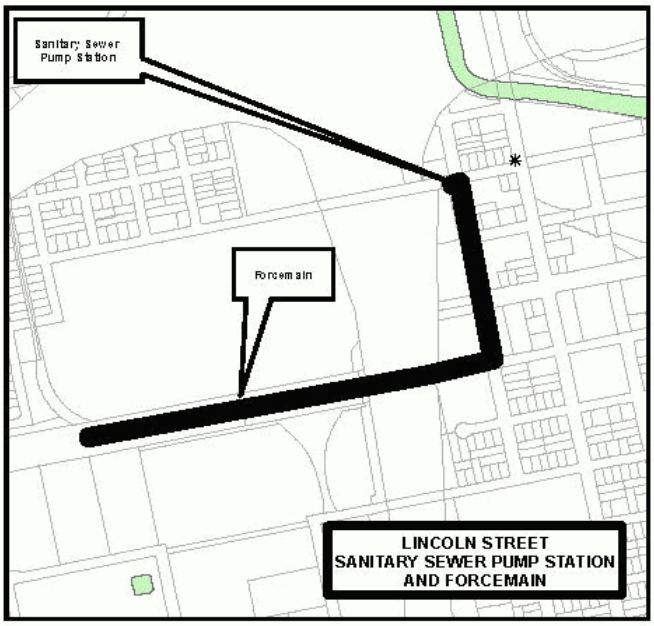
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	0	174,400	0	0	1,128,400	1,302,800
Other Expenses	0	69,760	0	0	451,360	521,120
Other Services	0	1,499,840	0	0	9,704,240	11,204,080
Total Expense:	**0**	**1,744,000**	**0**	**0**	**11,284,000**	**13,028,000**
Revenue						
Wastewater Fund	0	1,744,000	0	0	11,284,000	13,028,000
Total Revenue:	**0**	**1,744,000**	**0**	**0**	**11,284,000**	**13,028,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2016	June 30, 2020

Project Summary

Name Sanitary Pump Station Rehabilitation/Modifications - 437

Acct. Ref. # 7785 **Department** Sanitation

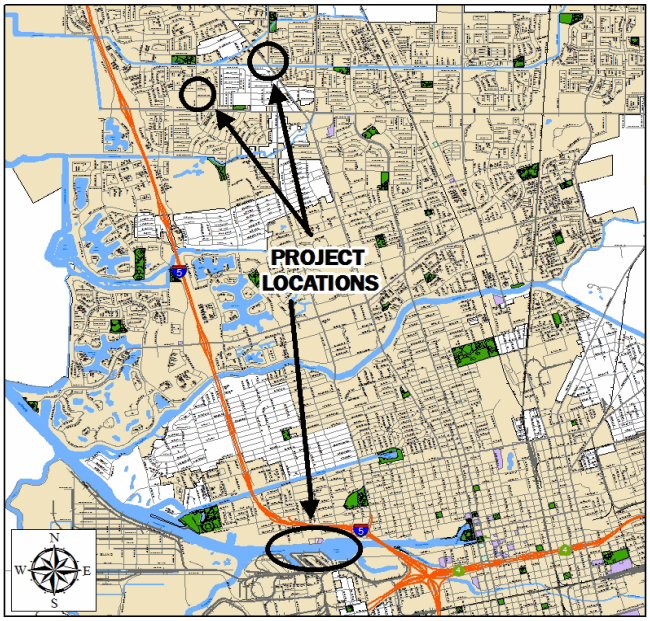
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Other Services	13,000	0	0	125,000	587,000	725,000
Total Expense:	**13,000**	**0**	**0**	**125,000**	**587,000**	**725,000**
Revenue						
Wastewater Fund	13,000	0	0	125,000	587,000	725,000
Total Revenue:	**13,000**	**0**	**0**	**125,000**	**587,000**	**725,000**



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

Project Summary

Name Sanitary System Deficiency Improvements -437

Acct. Ref. # 7787 **Department** Sanitation

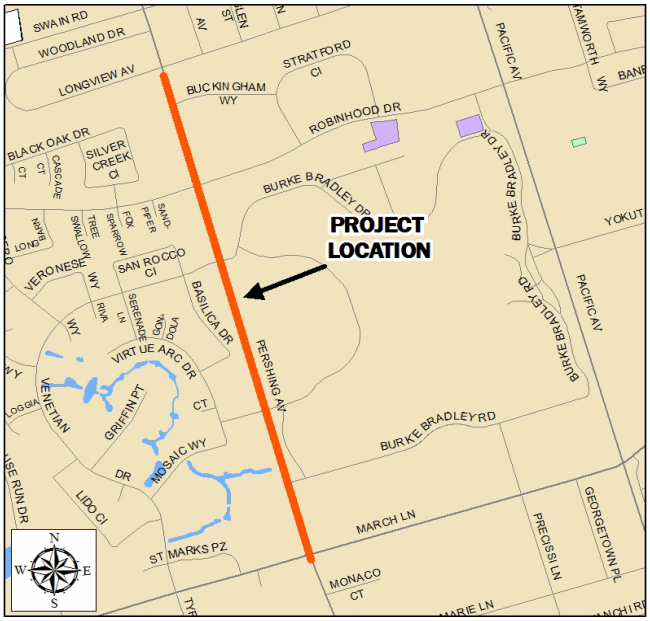
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	302,200	489,300	653,400	591,100	644,800	2,680,800
Other Expenses	120,880	195,720	261,360	236,440	257,920	1,072,320
Other Services	2,598,920	4,207,980	5,619,240	5,083,460	5,545,280	23,054,880
Total Expense:	**3,022,000**	**4,893,000**	**6,534,000**	**5,911,000**	**6,448,000**	**26,808,000**
Revenue						
Wastewater Fund	3,022,000	4,893,000	6,534,000	5,911,000	6,448,000	26,808,000
Total Revenue:	**3,022,000**	**4,893,000**	**6,534,000**	**5,911,000**	**6,448,000**	**26,808,000**



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

Project Summary

Name Sanitary System Repair - 437
Acct. Ref. # 7702 **Department** Sanitation

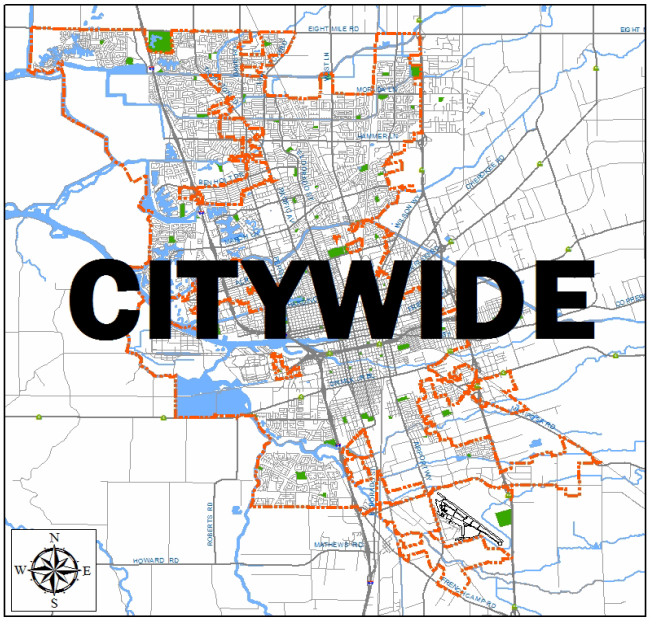
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	120,800	235,900	203,300	457,200	165,900	1,183,100
Other Expenses	48,320	94,360	81,320	182,880	66,360	473,240
Other Services	1,038,880	2,028,740	1,748,380	3,931,920	1,426,740	10,174,660
Total Expense:	**1,208,000**	**2,359,000**	**2,033,000**	**4,572,000**	**1,659,000**	**11,831,000**
Revenue						
Wastewater Fund	1,208,000	2,359,000	2,033,000	4,572,000	1,659,000	11,831,000
Total Revenue:	**1,208,000**	**2,359,000**	**2,033,000**	**4,572,000**	**1,659,000**	**11,831,000**



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

Project Summary

Name Capital Asset Replacements - 447
Acct. Ref. # 7792

Department Stormwater (Drainage)

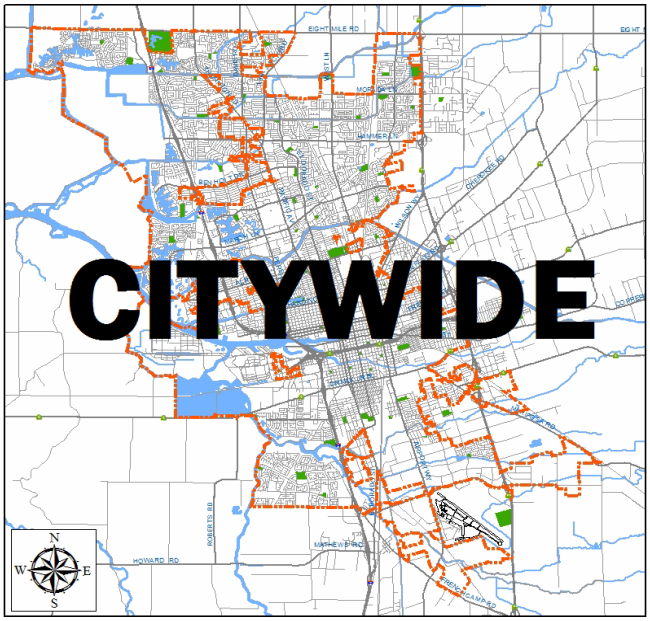
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	10,000	10,000	10,000	10,000	10,000	50,000
Other Expenses	4,000	4,000	4,000	4,000	4,000	20,000
Other Services	86,000	86,000	86,000	86,000	86,000	430,000
Total Expense:	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
Revenue						
Stormwater Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total Revenue:	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**



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

Project Summary

Name Storm Drain Alleviation - Modification/Additions - 447

Acct. Ref. # 7788

Department Stormwater (Drainage)

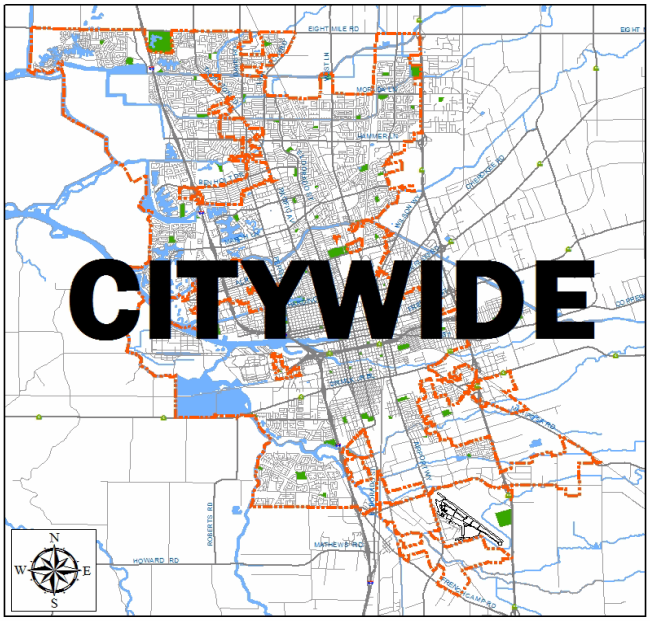
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	20,500	60,600	59,200	49,400	93,700	283,400
Other Expenses	8,200	24,240	23,680	19,760	37,480	113,360
Other Services	176,300	521,160	509,120	424,840	805,820	2,437,240
Total Expense:	**205,000**	**606,000**	**592,000**	**494,000**	**937,000**	**2,834,000**
Revenue						
Stormwater Fund	205,000	606,000	592,000	494,000	937,000	2,834,000
Total Revenue:	**205,000**	**606,000**	**592,000**	**494,000**	**937,000**	**2,834,000**



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

Project Summary

Name Storm Drain Detention Basins - 447
Acct. Ref. # 7790 **Department** Stormwater (Drainage)

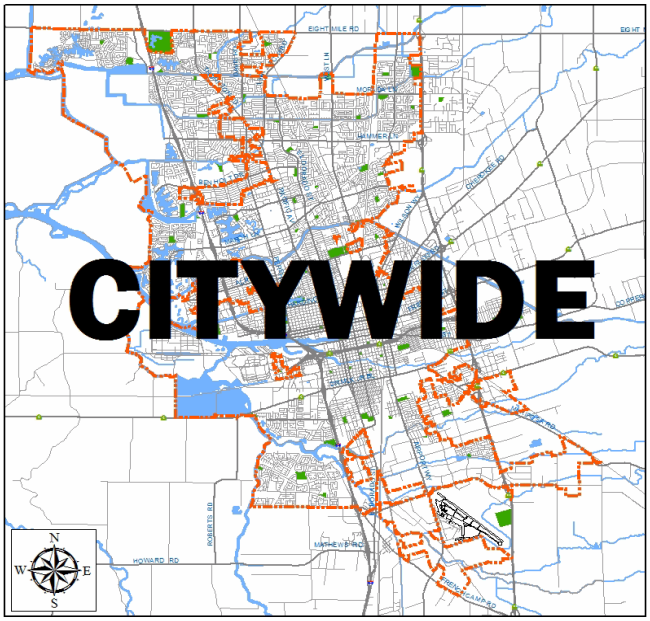
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	5,000	5,000	5,000	5,000	5,000	25,000
Other Expenses	2,000	2,000	2,000	2,000	2,000	10,000
Other Services	43,000	43,000	43,000	43,000	43,000	215,000
Total Expense:	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
Revenue						
Stormwater Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total Revenue:	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**



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

Project Summary

Name Storm Pump Station Additions - 447

Acct. Ref. # 7780

Department Stormwater (Drainage)

Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	0	366,000	0	0	0	366,000
Other Expenses	0	146,400	0	0	0	146,400
Other Services	0	3,147,600	0	0	0	3,147,600
Total Expense:	**0**	**3,660,000**	**0**	**0**	**0**	**3,660,000**
Revenue						
Stormwater Fund	0	3,660,000	0	0	0	3,660,000
Total Revenue:	**0**	**3,660,000**	**0**	**0**	**0**	**3,660,000**

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

Project Summary

Name Storm Pump Station Improvements - 447

Acct. Ref. # 7783

Department Stormwater (Drainage)

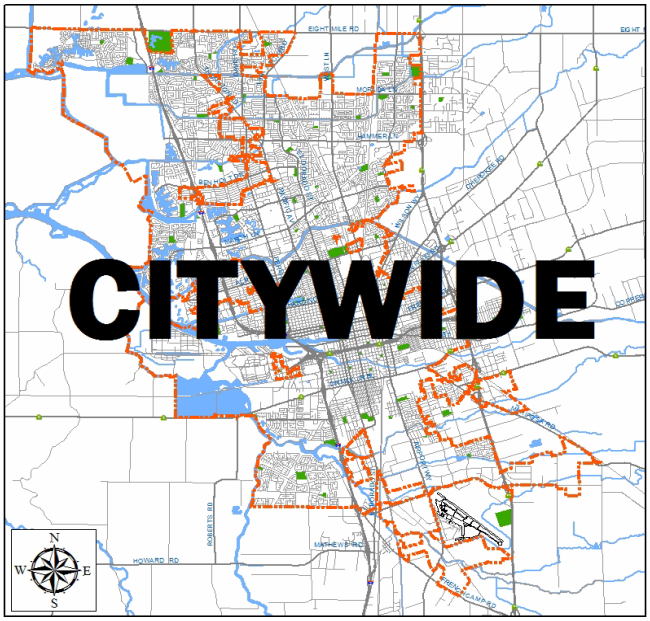
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	69,000	71,300	72,500	48,200	11,800	272,800
Other Expenses	27,600	28,520	29,000	19,280	4,720	109,120
Other Services	593,400	613,180	623,500	414,520	101,480	2,346,080
Total Expense:	**690,000**	**713,000**	**725,000**	**482,000**	**118,000**	**2,728,000**
Revenue						
Stormwater Fund	690,000	713,000	725,000	482,000	118,000	2,728,000
Total Revenue:	**690,000**	**713,000**	**725,000**	**482,000**	**118,000**	**2,728,000**



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

Project Summary

Name Storm System Deficiency Study - 447
Acct. Ref. # 7794 **Department** Stormwater (Drainage)

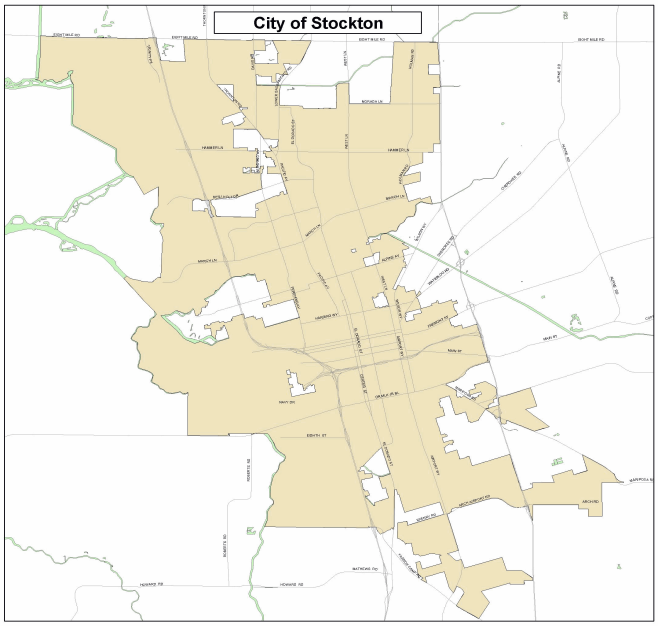
Project Description

Project will analyze and master plan existing drainage areas within the City of Stockton with a history of flooding and drainage problems.

Justification

A number of drainage systems within the City of Stockton are deficient, undersized and not in accordance to current City standards. The project will investigate and master plan current known areas with localized flooding problems and identify needed improvements.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	0	0	0	0	10,000	10,000
Other Expenses	0	0	0	0	4,000	4,000
Other Services	0	0	0	0	86,000	86,000
Total Expense:	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Revenue						
Stormwater Fund	0	0	0	0	100,000	100,000
Total Revenue:	**0**	**0**	**0**	**0**	**100,000**	**100,000**



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2013	June 30, 2018

Project Summary

Name Storm System Rehabilitation - 447

Acct. Ref. # 7789

Department Stormwater (Drainage)

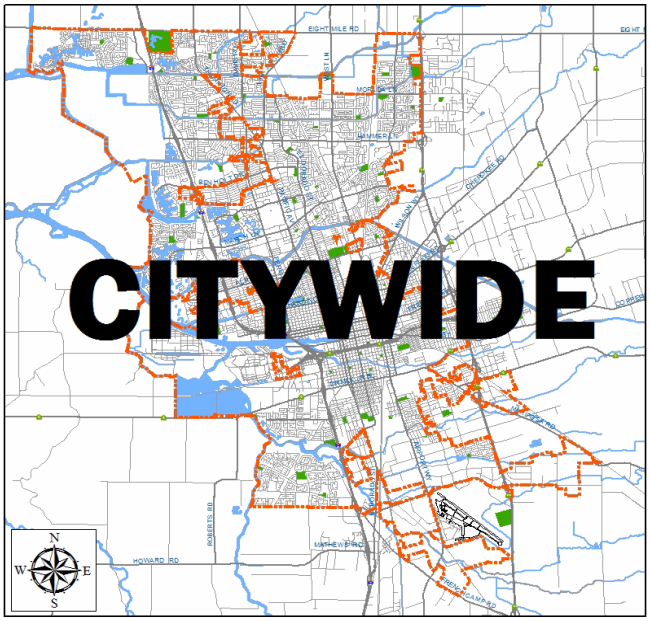
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	91,100	11,100	11,100	11,100	11,100	135,500
Other Expenses	440	4,440	4,440	4,440	4,440	18,200
Other Services	9,460	95,460	95,460	95,460	95,460	391,300
Total Expense:	**101,000**	**111,000**	**111,000**	**111,000**	**111,000**	**545,000**
Revenue						
Stormwater Fund	101,000	111,000	111,000	111,000	111,000	545,000
Total Revenue:	**101,000**	**111,000**	**111,000**	**111,000**	**111,000**	**545,000**



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

Project Summary

Name 2010 Prop 1B Street Cape Seal (Resurf Prog Ph II)

Acct. Ref. # PW7234 **Department** Streets

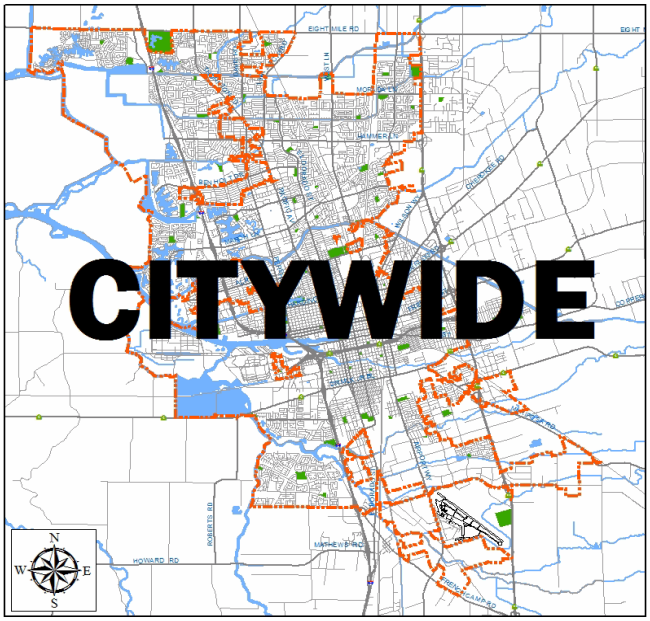
Project Description

This project provides for an ongoing preventative maintenance program on City roads using various types of road surface treatments such as asphalt concrete (AC) overlay; seal-coating and crack-sealing. For the road surfaces that are in poor to fair conditions, grinding the badly deteriorated top surface of the road and applying AC overlay will be used as a treatment. For the road surfaces that are in fair to good conditions, seal coating and crack sealing treatment will be used.

Justification

Effective utilization of preventive maintenance program extends the useful life of the paved road network. The goal is to maintain city roads so they remain in good condition and prevent roads from failing which will require major rehabilitation. The program uses a computerized pavement management software (PMS) that keeps track of the City roads' pavement condition index (PCI), a numerical scale from zero (failing) to 100 (new). The City's current overall PCI is 68 (good). This proposed preventative maintenance program will maintain the City's overall PCI of 68 over the five-year cycles to prevent roadways falling into disrepair which results in much higher repair cost.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	750,000	0	0	0	0	750,000
Total Expense:	**750,000**	**0**	**0**	**0**	**0**	**750,000**
Revenue						
Federal Funding	750,000	0	0	0	0	750,000
Total Revenue:	**750,000**	**0**	**0**	**0**	**0**	**750,000**



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

Project Summary

Name 2013-14 Resurfacing Project
Acct. Ref. # PW1429 **Department** Streets

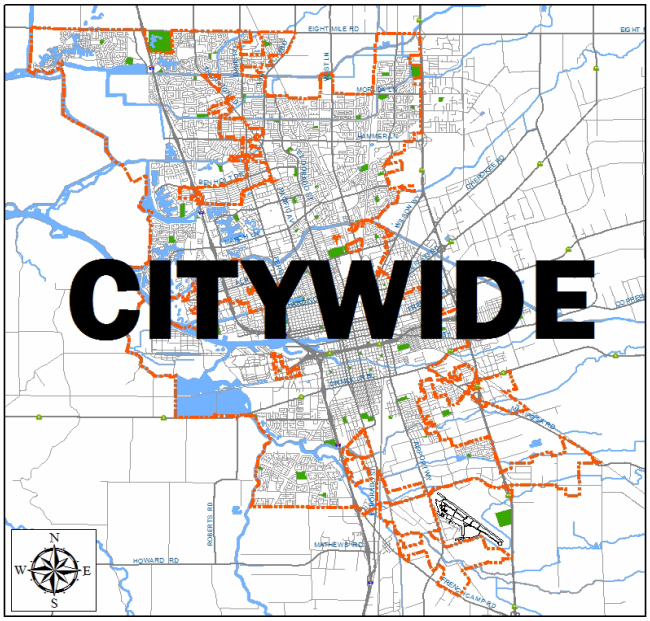
Project Description

Annual resurfacing of various Federal-Aid Urban streets using either thin asphalt concrete overlay, Cape-seal, micro-surfacing or slurry sealing. New funding is being allocated for the adjustment of existing utilities to the new surface levels.

Justification

Resurfacing of existing street pavement is necessary for the safety of motorists and to prolong the service life of the City's roadways. As per Americans with Disabilities Act, all pedestrian facilities on resurfaced streets must be made accessible to accommodate all users, requiring new curb-ramps to be installed where none exist.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	32,500	0	0	0	0	32,500
Total Expense:	**32,500**	**0**	**0**	**0**	**0**	**32,500**
Revenue						
Stormwater Fund	19,500	0	0	0	0	19,500
Wastewater Fund	13,000	0	0	0	0	13,000
Total Revenue:	**32,500**	**0**	**0**	**0**	**0**	**32,500**



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

Project Summary

Name Accessible Pedestrian Signals (APS) Program

Acct. Ref. # PW1528 **Department** Streets

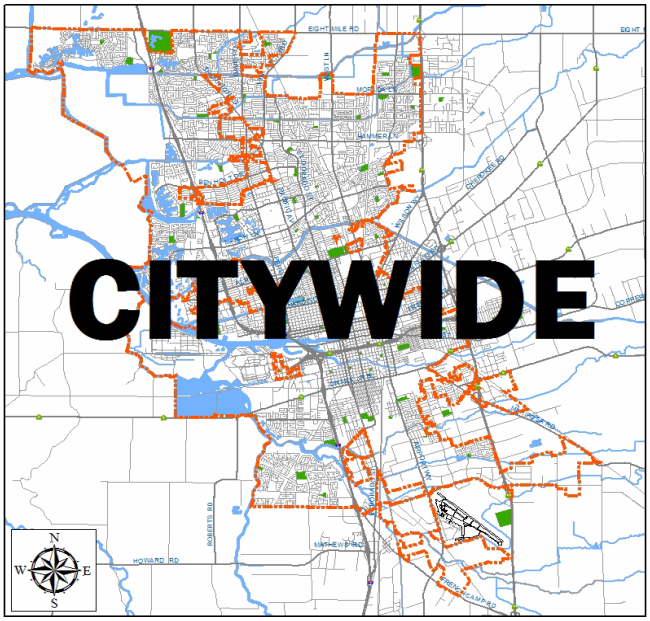
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	43,000	71,000	90,000	0	0	204,000
Construction Engineering	6,000	6,000	6,000	0	0	18,000
Design/Engineering	28,000	0	0	0	0	28,000
Other	3,000	3,000	4,000	0	0	10,000
Total Expense:	**80,000**	**80,000**	**100,000**	**0**	**0**	**260,000**
Revenue						
Measure K Maint.	80,000	80,000	100,000	0	0	260,000
Total Revenue:	**80,000**	**80,000**	**100,000**	**0**	**0**	**260,000**



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

Project Summary

Name Alpine Avenue Grade Separation
Acct. Ref. # 0000 **Department** Streets

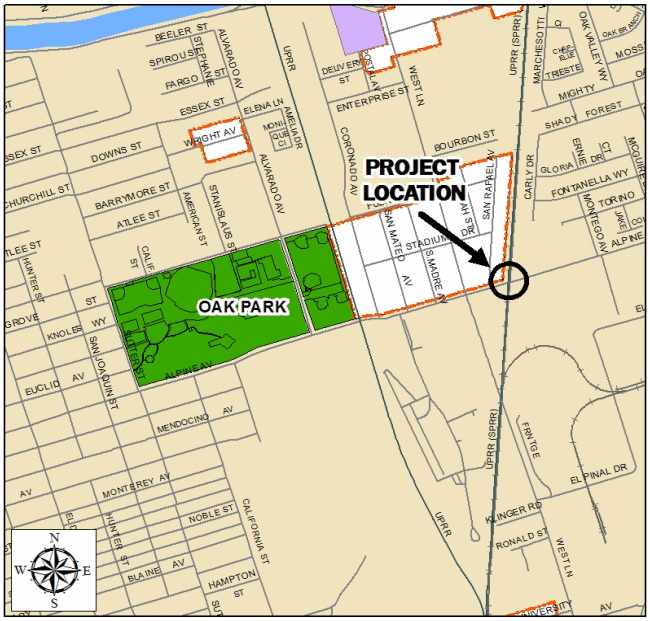
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	1,649,000	22,942,000	24,591,000
Construction Engineering	0	0	0	0	2,369,000	2,369,000
Design/Engineering	0	0	1,805,000	0	0	1,805,000
Other	0	0	108,000	33,000	179,000	320,000
Right of Way	0	0	787,000	813,000	0	1,600,000
Total Expense:	**0**	**0**	**2,700,000**	**2,495,000**	**25,490,000**	**30,685,000**
Revenue						
Unfunded	0	0	2,700,000	2,495,000	25,490,000	30,685,000
Total Revenue:	**0**	**0**	**2,700,000**	**2,495,000**	**25,490,000**	**30,685,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	June 30, 2019

Project Summary

Name Arch Road Traffic Signal Fiber Optic
Acct. Ref. # PW7239 **Department** Streets

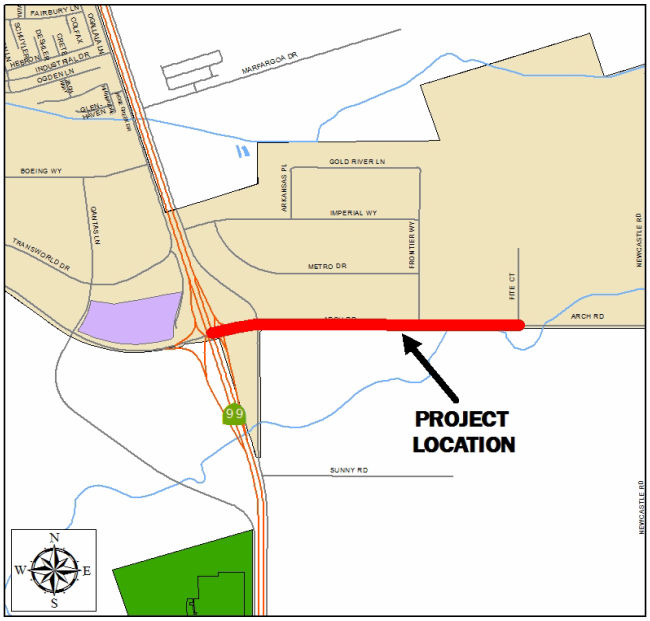
Project Description

The project expands the existing fiber optic network along Arch Road from east of State Route 99 to Fite Court in the east. The project will provide communication capabilities between three existing traffic signals east of the SR 99/Arch Road interchange and the City's Traffic Management Center (TMC) in downtown Stockton.

Justification

An amount of $190,000 from the Impact Mitigation Agreement between the City and State Department of Correction and Rehabilitation was allocated to complete the Fiber Optic Network gap on Arch Road between Kingsley Frontage Road and Fite Court. By completing this project, staff will be better able to monitor traffic operating conditions along Arch Road and make adjustments to traffic signal timing. This project will interconnect all the existing signalized intersections on the east side of the SR99 interchange with the intersections on the west side. The design of the project is complete and the project needs an additional $150,000 to complete the construction in FY 15-16.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	125,000	0	0	0	0	125,000
Construction Engineering	25,000	0	0	0	0	25,000
Total Expense:	**150,000**	**0**	**0**	**0**	**0**	**150,000**
Revenue						
Measure K Maint.	35,000	0	0	0	0	35,000
Public Facility Fees	115,000	0	0	0	0	115,000
Total Revenue:	**150,000**	**0**	**0**	**0**	**0**	**150,000**



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

Project Summary

Name Arch Road Widening - Austin Road to Performance Drive
Acct. Ref. # 0000 **Department** Streets

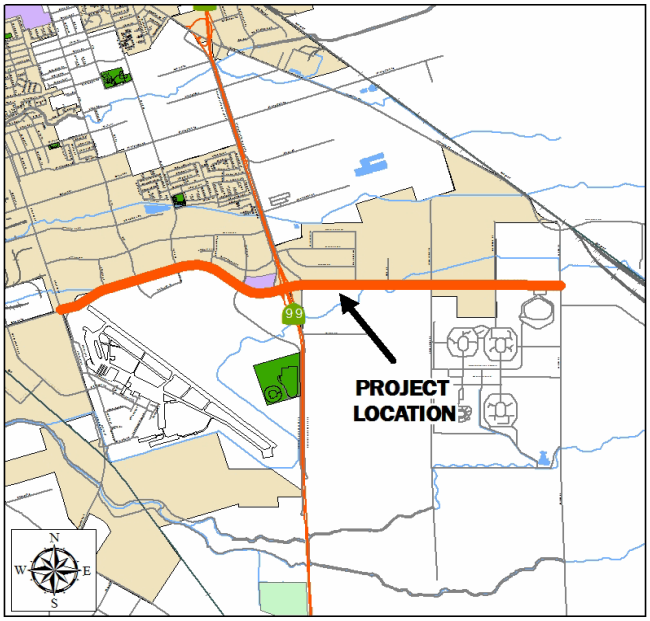
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	1,200,000	28,318,000	29,518,000
Construction Engineering	0	0	0	171,000	5,000,000	5,171,000
Design/Engineering	0	0	2,178,000	0	0	2,178,000
Other	0	0	118,000	71,000	1,388,000	1,577,000
Right of Way	0	0	662,000	338,000	0	1,000,000
Total Expense:	**0**	**0**	**2,958,000**	**1,780,000**	**34,706,000**	**39,444,000**
Revenue						
Unfunded	0	0	2,958,000	1,780,000	34,706,000	39,444,000
Total Revenue:	**0**	**0**	**2,958,000**	**1,780,000**	**34,706,000**	**39,444,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	June 30, 2019

Project Summary

Name Arch-Airport Road and B Street Signalization
Acct. Ref. # PW1417 **Department** Streets

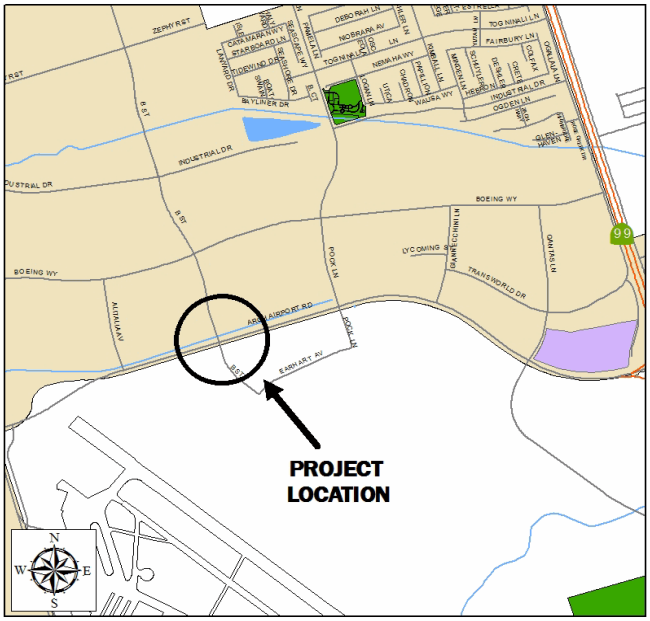
Project Description

The project will signalize the intersection of Arch-Airport Road and B Street. While the foundation for the signal cabinet is in place, the project will install signal mast arms, detection, pedestrian countdown and audible signals, ADA compliant wheelchair ramps, CCTV camera, and crosswalks according to current City standards. The new funding allocates fees collected from developers for their proportionate share of this project and utility funds for the utility adjustments.

Justification

Based on data collected in 2013, the intersection satisfies traffic signal warrants presented in the California Manual of Uniform Traffic Control Devices 2012 Edition. 90% of the project cost is funded through the Highway Safety Improvement Program (HSIP) Cycle 6. The local match will be completely funded by Proportionate Share Development Fees.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	39,700	0	0	0	0	39,700
Construction Engineering	25,000	0	0	0	0	25,000
Total Expense:	**64,700**	**0**	**0**	**0**	**0**	**64,700**
Revenue						
Developer Fees	59,700	0	0	0	0	59,700
Stormwater Fund	5,000	0	0	0	0	5,000
Total Revenue:	**64,700**	**0**	**0**	**0**	**0**	**64,700**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2015

Project Summary

Name Bridge Engineering Program
Acct. Ref. # PW1520 **Department** Streets

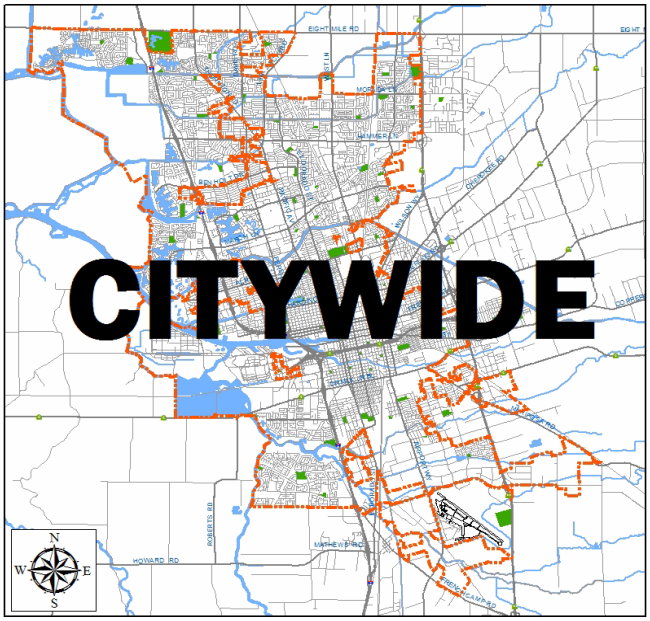
Project Description

City maintained bridges must be evaluated based on staff inspections and State-provided inspection reports in order to prioritize maintenance and repairs to maximize the use of limited funds.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	26,000	26,000	26,000	26,000	26,000	130,000
Total Expense:	**26,000**	**26,000**	**26,000**	**26,000**	**26,000**	**130,000**
Revenue						
Measure K Maint.	26,000	26,000	26,000	26,000	26,000	130,000
Total Revenue:	**26,000**	**26,000**	**26,000**	**26,000**	**26,000**	**130,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Bridge Rehabilitation and Replacement Program
Acct. Ref. # 0000 **Department** Streets

Project Description

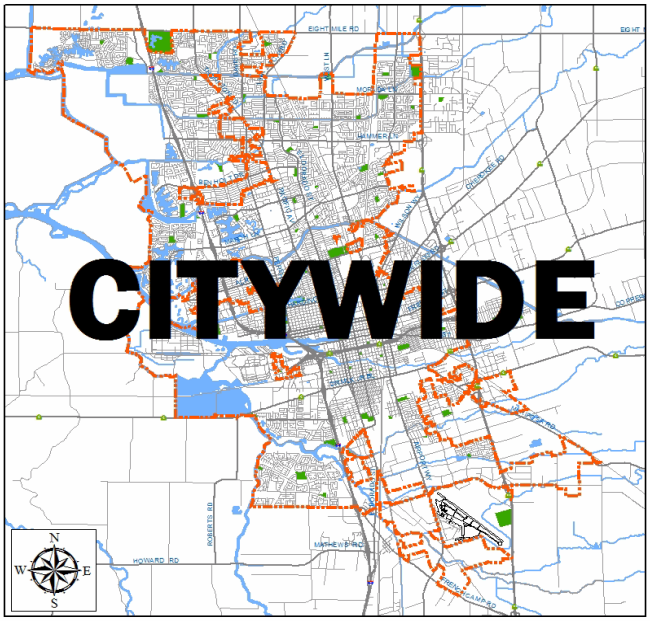
This project will rehabilitate the following City Bridges to address deficiencies indicated in the Bridge Inspection Reports.
- West Lane / Calaveras River
- Pershing Avenue / Calaveras River
- Diamond Street / Mormon Slough
- Santa Paula Way / Mosher Slough
- Aurora Street / Mormon Slough
- Turnpike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

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	1,846,200	1,275,000	0	3,121,200
Construction Engineering	0	0	250,000	250,000	0	500,000
Design/Engineering	0	446,300	0	0	0	446,300
Other	0	0	85,000	85,000	0	170,000
Total Expense:	**0**	**446,300**	**2,181,200**	**1,610,000**	**0**	**4,237,500**
Revenue						
Federal Funding	0	357,000	1,931,000	1,425,300	0	3,713,300
Measure K Maint.	0	89,300	250,200	184,700	0	524,200
Total Revenue:	**0**	**446,300**	**2,181,200**	**1,610,000**	**0**	**4,237,500**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2018

Project Summary

Name Build Fleet Parts Supply Warehouse
Acct. Ref. # 0000 **Department** Streets

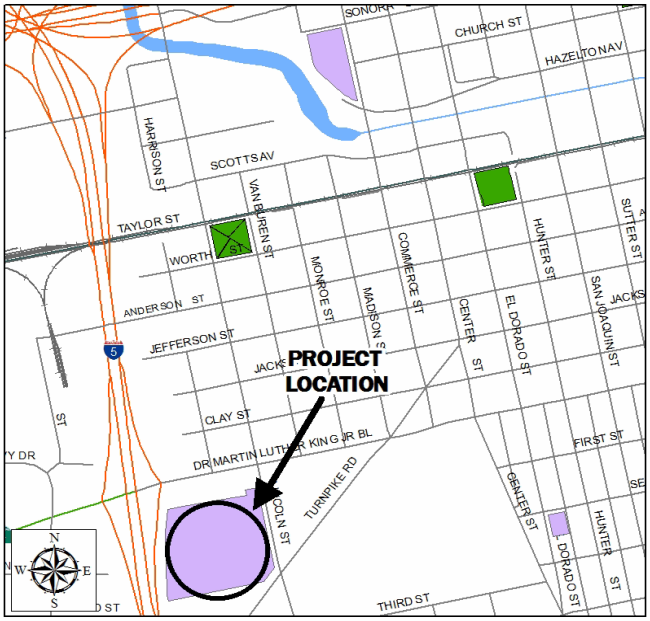
Project Description

Erect and attach new building to MSC yard current Fleet/Stores building.

Justification

Implementation recommended from Fleet efficiency study to utilize third party vendor to supply and manage Fleet parts.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	60,000	60,000
Construction Engineering	0	0	0	0	20,000	20,000
Design/Engineering	0	0	0	0	20,000	20,000
Total Expense:	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Revenue						
Fleet	0	0	0	0	100,000	100,000
Total Revenue:	**0**	**0**	**0**	**0**	**100,000**	**100,000**



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

Project Summary

Name Bus Rapid Transit (BRT) 1-B
Acct. Ref. # PW1515 **Department** Streets

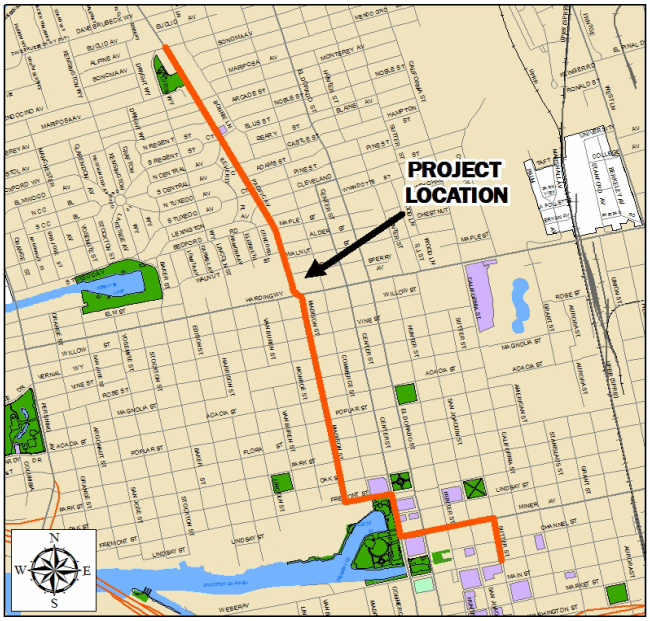
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	1,352,000	0	0	0	1,352,000
Construction Engineering	0	113,000	0	0	0	113,000
Design/Engineering	285,000	0	0	0	0	285,000
Total Expense:	**285,000**	**1,465,000**	**0**	**0**	**0**	**1,750,000**
Revenue						
Federal Funding	252,310	1,164,170	0	0	0	1,416,480
Public Facility Fees	32,690	300,830	0	0	0	333,520
Total Revenue:	**285,000**	**1,465,000**	**0**	**0**	**0**	**1,750,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

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

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

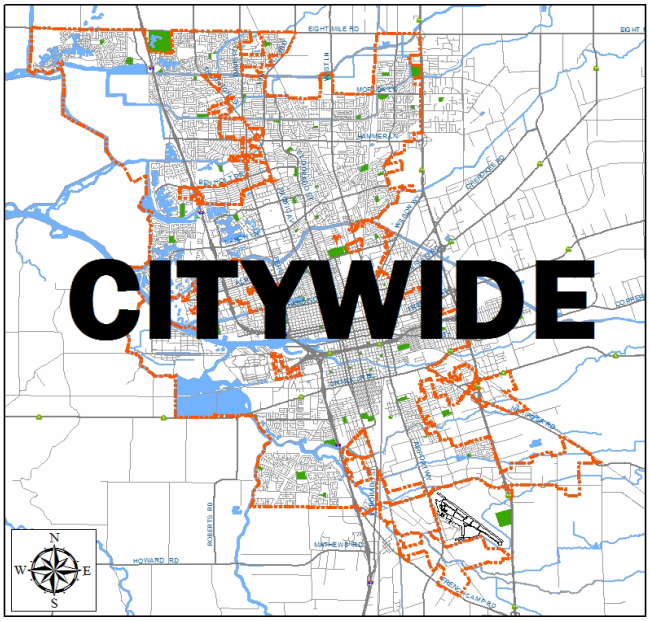
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	1,666,000	0	0	1,666,000
Construction Engineering	0	0	58,999	0	0	58,999
Design/Engineering	375,001	0	0	0	0	375,001
Total Expense:	**375,001**	**0**	**1,724,999**	**0**	**0**	**2,100,000**
Revenue						
Federal Funding	331,988	0	1,527,142	0	0	1,859,130
Public Facility Fees	43,013	0	197,857	0	0	240,870
Total Revenue:	**375,001**	**0**	**1,724,999**	**0**	**0**	**2,100,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Calaveras River Bicycle and Pedestrian Path Rehabilitation

Acct. Ref. # PW1437 **Department** Streets

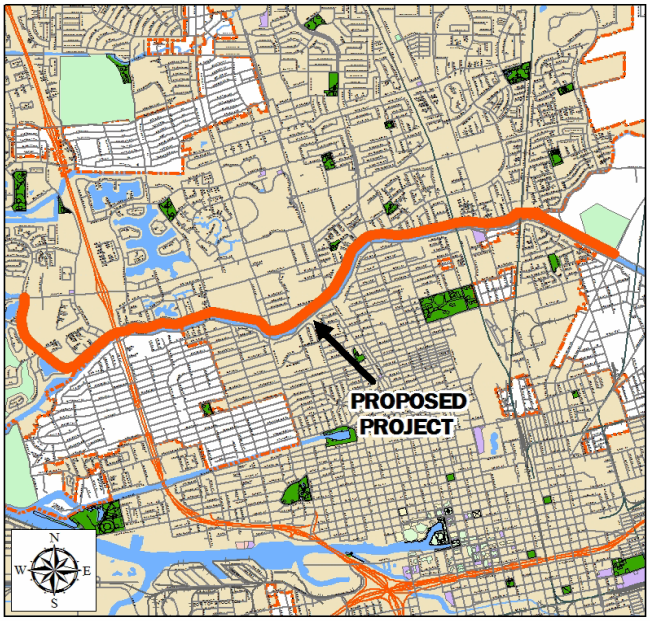
Project Description

The project will rehabilitate approximately 6.7 miles of Class I Bike Path between Brookside Road and Cherokee Road. Improvements will entail pavement repair, crack seal, micro-surfacing, install missing bollards, provide ADA improvements, striping and signing.

Justification

The Calaveras River Bike Path is an east-west Class I Bike path corridor of approximately 6.7 miles long which runs alongside one of the Calaveras River levees in the City. This east-west corridor provides access to many educational institutions including local neighborhood schools, Stagg High School, University of the Pacific and San Joaquin Delta College. This project is funded through a grant from the ATP (Active Transportation Program) Cycle 1.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	502,350	0	0	0	0	502,350
Construction Engineering	88,650	0	0	0	0	88,650
Total Expense:	**591,000**	**0**	**0**	**0**	**0**	**591,000**
Revenue						
Federal Funding	591,000	0	0	0	0	591,000
Total Revenue:	**591,000**	**0**	**0**	**0**	**0**	**591,000**



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

Project Summary

Name California Street Gap Closure Improvements
Acct. Ref. # 0000 **Department** Streets

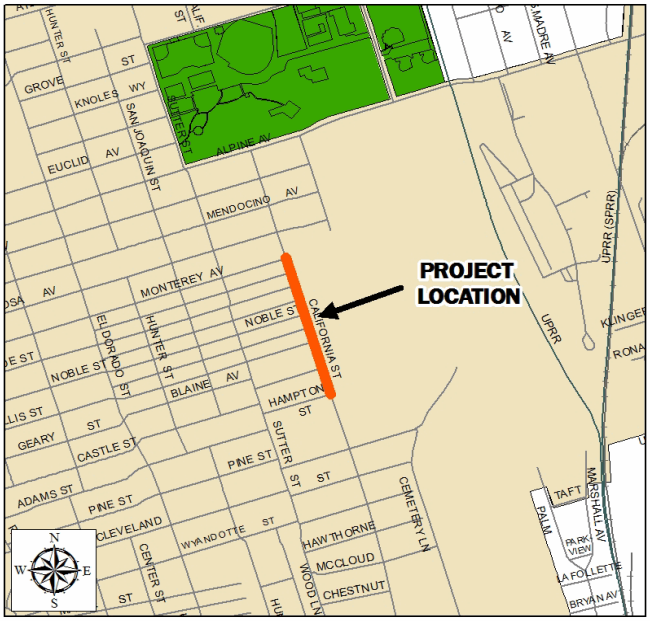
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	58,000	62,000	0	120,000
Construction Engineering	0	0	15,000	20,000	0	35,000
Design/Engineering	0	0	23,000	0	0	23,000
Other	0	0	4,000	3,000	0	7,000
Total Expense:	**0**	**0**	**100,000**	**85,000**	**0**	**185,000**
Revenue						
Measure K Maint.	0	0	100,000	85,000	0	185,000
Total Revenue:	**0**	**0**	**100,000**	**85,000**	**0**	**185,000**



Year Identified	Start Date	Est. Completion Date
2010	July 01, 2015	December 31, 2016

Project Summary

Name California Street Traffic Signals at Washington St & Lafayette St

Acct. Ref. # PW1314 **Department** Streets

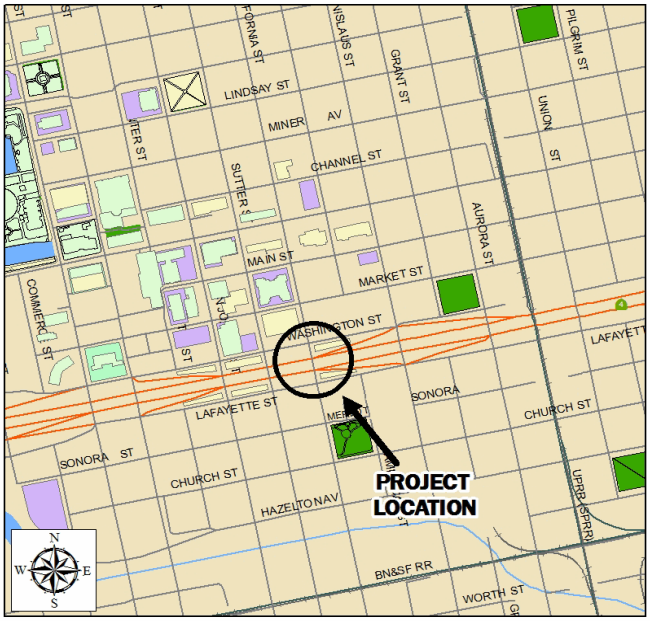
Project Description

Project includes upgrading two existing traffic signals on California Street at the intersections of Washington Street and Lafayette Street. Upgrades include bringing signals to current design standards and curb ramps. The additional funding will cover the utility adjustments.

Justification

The existing traffic signals at Washington Street and Lafayette Street intersections were built in 1964. California Street is a four-lane, north/south oriented roadway. Washington Street is a two-lane westbound oriented (one way) roadway, and Lafayette Street is a two-lane eastbound oriented (one way) roadway. Both Washington and Lafayette streets are adopted City Truck Routes. The Collision History Report for the period of April 2007 to April 2012 indicated that there have been a total of 58 reported collisions.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	2,500	0	0	0	0	2,500
Total Expense:	**2,500**	**0**	**0**	**0**	**0**	**2,500**
Revenue						
Stormwater Fund	2,500	0	0	0	0	2,500
Total Revenue:	**2,500**	**0**	**0**	**0**	**0**	**2,500**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2013	December 31, 2015

Project Summary

Name Citywide Transportation Demand Management (TDM) Suitability Study

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

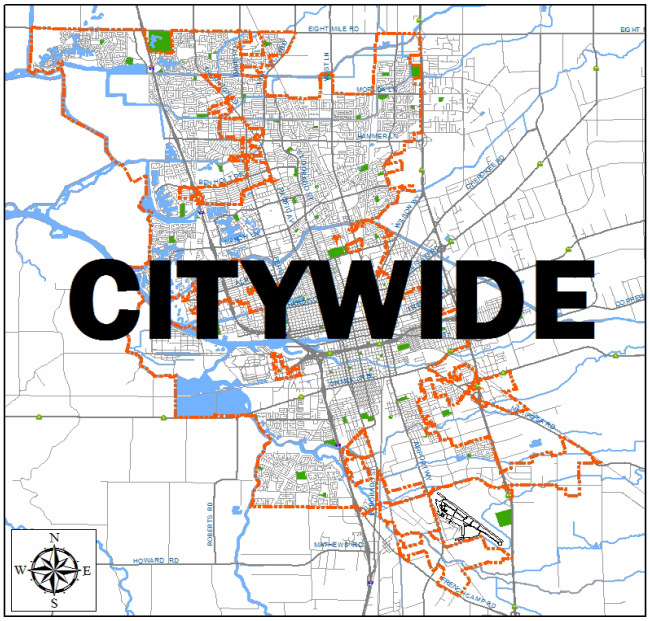
Project Description

The objective of the TDM Study is to determine the suitability of making fuel efficient transportation more accessible to those who live and work in Stockton.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	0	0	0	155,000	0	155,000
Total Expense:	**0**	**0**	**0**	**155,000**	**0**	**155,000**
Revenue						
Unfunded	0	0	0	155,000	0	155,000
Total Revenue:	**0**	**0**	**0**	**155,000**	**0**	**155,000**



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

Project Summary

Name Claremont Avenue Reconstruction (include bike lane striping)

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

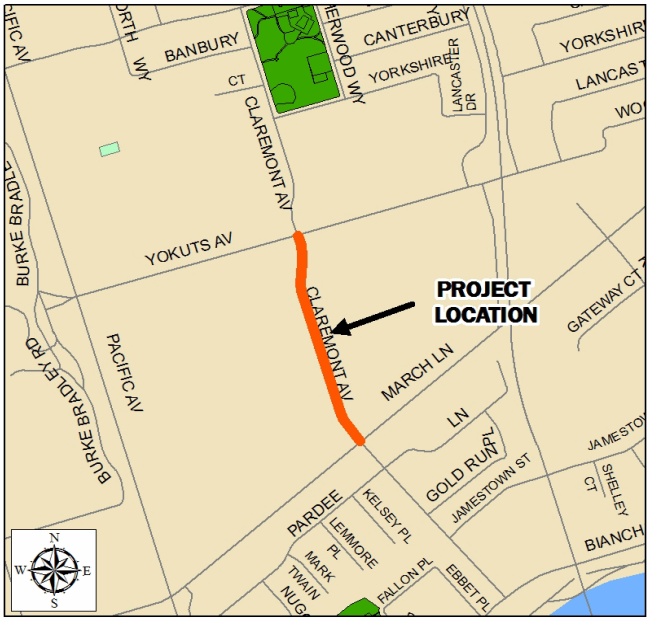
Project Description

This project will reconstruct Claremont Avenue between Yokuts Avenue and March Lane. Broken or heaving sidewalks, curbs, and gutters will be replaced. Eight wheelchair ramps will be installed.

Justification

Claremont Avenue behind Weberstown Mall was once the location of bus stops for multiple bus lines. The asphalt pavement is broken and rutted due to this heavy use. Many sections of sidewalk, curb, and gutter are cracked or heaving. Now that the bus lines have been routed to new stops on Yokuts Avenue, this street can be returned to good repair. It is important for the infrastructure in this retail area to be kept attractive.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	1,224,000	1,224,000
Construction Engineering	0	0	0	0	108,000	108,000
Design/Engineering	0	0	0	0	163,000	163,000
Other	0	0	0	0	60,000	60,000
Total Expense:	**0**	**0**	**0**	**0**	**1,555,000**	**1,555,000**
Revenue						
Unfunded	0	0	0	0	1,555,000	1,555,000
Total Revenue:	**0**	**0**	**0**	**0**	**1,555,000**	**1,555,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Complete Streets Plan
Acct. Ref. # 0000 **Department** Streets

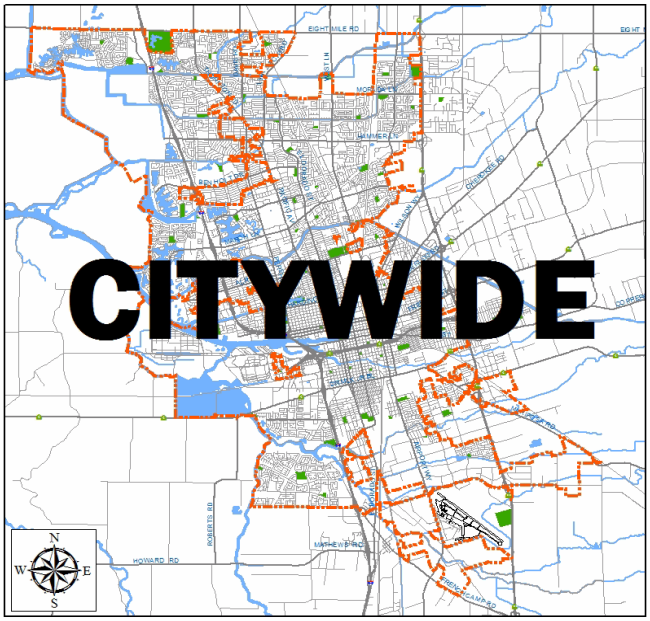
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	0	0	406,000	0	0	406,000
Total Expense:	**0**	**0**	**406,000**	**0**	**0**	**406,000**
Revenue						
Unfunded	0	0	406,000	0	0	406,000
Total Revenue:	**0**	**0**	**406,000**	**0**	**0**	**406,000**



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

Project Summary

Name Corporation Yard Improvements
Acct. Ref. # 0000 **Department** Streets

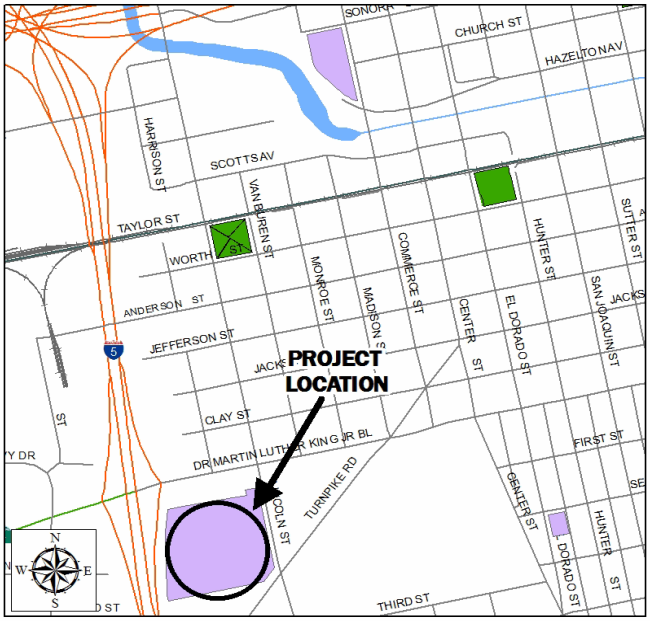
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	853,000	853,000
Design/Engineering	0	0	0	0	147,000	147,000
Total Expense:	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**
Revenue						
Gas Tax	0	0	0	0	1,000,000	1,000,000
Total Revenue:	**0**	**0**	**0**	**0**	**1,000,000**	**1,000,000**



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

Project Summary

Name Corporation Yard Pavement Resurfacing
Acct. Ref. # 0000 **Department** Streets

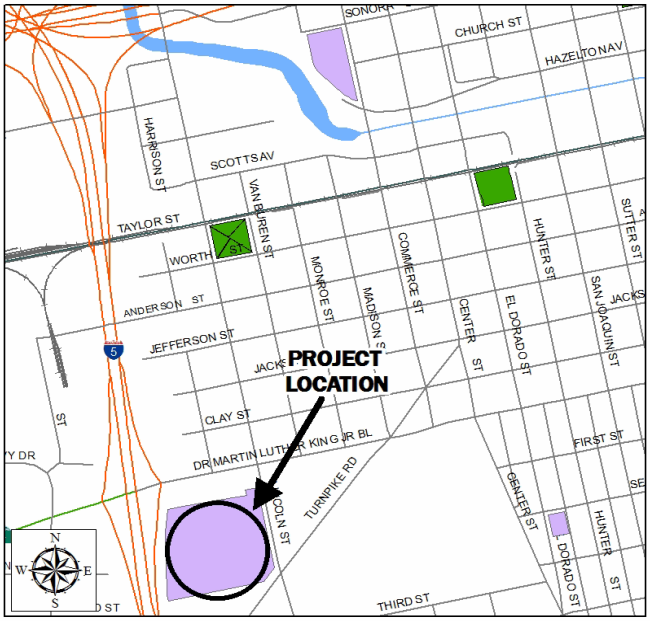
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	196,000	196,000
Design/Engineering	0	0	0	0	14,000	14,000
Total Expense:	**0**	**0**	**0**	**0**	**210,000**	**210,000**
Revenue						
Gas Tax	0	0	0	0	210,000	210,000
Total Revenue:	**0**	**0**	**0**	**0**	**210,000**	**210,000**



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

Project Summary

Name Corporation Yard Storage Building Installation
Acct. Ref. # 0000 **Department** Streets

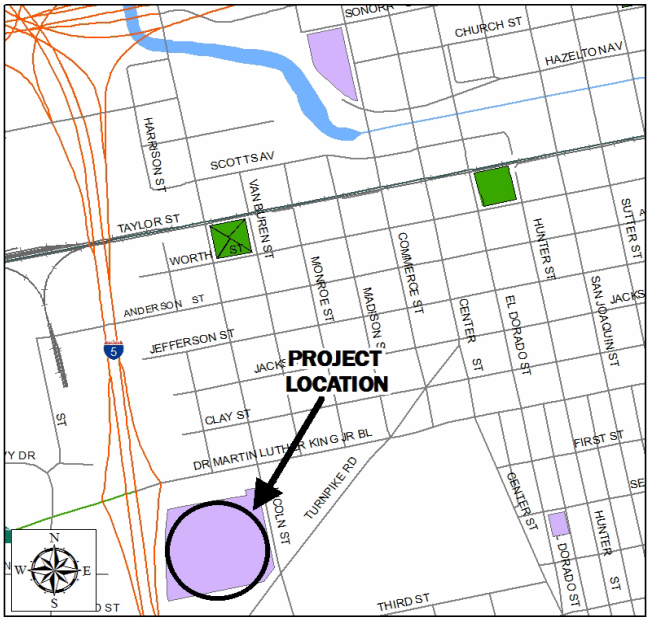
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	268,000	268,000
Design/Engineering	0	0	0	0	20,000	20,000
Total Expense:	**0**	**0**	**0**	**0**	**288,000**	**288,000**
Revenue						
Gas Tax	0	0	0	0	288,000	288,000
Total Revenue:	**0**	**0**	**0**	**0**	**288,000**	**288,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2015	June 30, 2016

Project Summary

Name Curb, Gutter, and Sidewalk Infill Program
Acct. Ref. # 0000 **Department** Streets

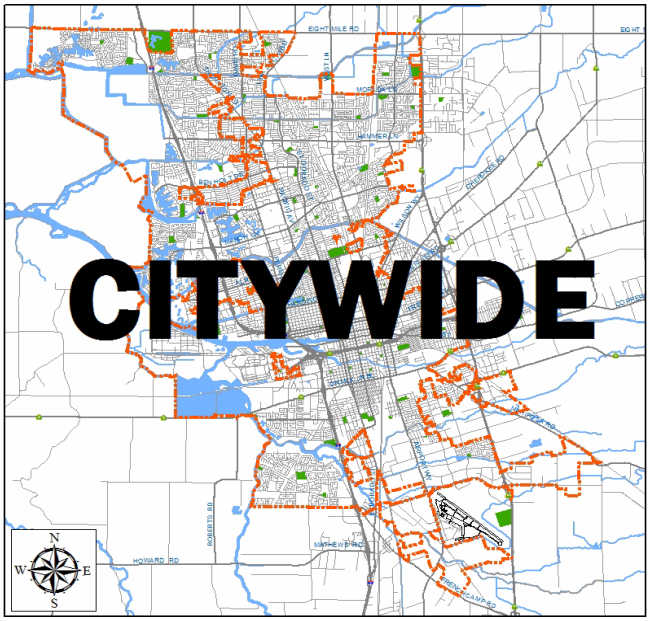
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	0	0	0	0	312,000	312,000
Total Expense:	**0**	**0**	**0**	**0**	**312,000**	**312,000**
Revenue						
Measure K Maint.	0	0	0	0	312,000	312,000
Total Revenue:	**0**	**0**	**0**	**0**	**312,000**	**312,000**



Year Identified	Start Date	Est. Completion Date
2013		

Project Summary

Name Davis Road Widening (Bear Creek to Waterford)

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

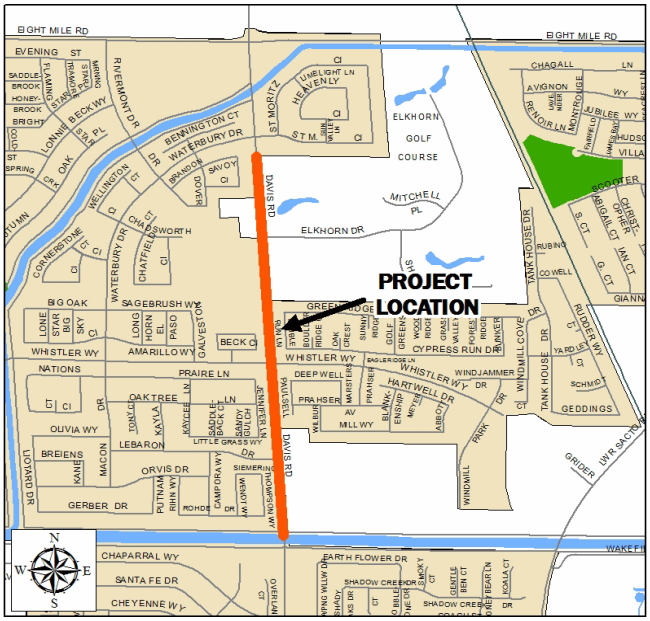
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	250,000	2,988,000	3,238,000
Construction Engineering	0	0	0	17,000	275,000	292,000
Design/Engineering	0	0	416,000	0	0	416,000
Other	0	0	23,000	16,000	136,000	175,000
Right of Way	0	0	130,000	120,000	0	250,000
Total Expense:	**0**	**0**	**569,000**	**403,000**	**3,399,000**	**4,371,000**
Revenue						
Unfunded	0	0	569,000	403,000	3,399,000	4,371,000
Total Revenue:	**0**	**0**	**569,000**	**403,000**	**3,399,000**	**4,371,000**



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

Project Summary

Name EBMUD - March Lane Greenscape, Phase 2

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

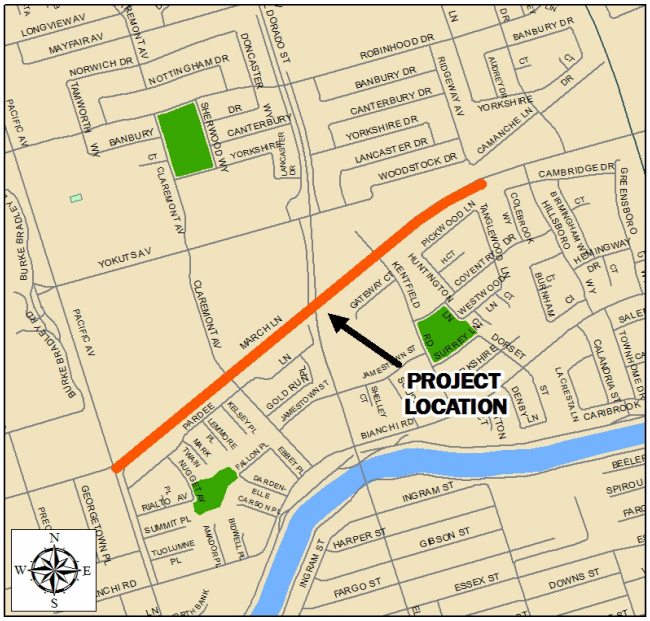
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	1,889,000	0	1,889,000
Construction Engineering	0	0	0	118,000	0	118,000
Design/Engineering	0	0	0	34,000	0	34,000
Other	0	0	0	82,000	0	82,000
Total Expense:	**0**	**0**	**0**	**2,123,000**	**0**	**2,123,000**
Revenue						
Unfunded	0	0	0	2,123,000	0	2,123,000
Total Revenue:	**0**	**0**	**0**	**2,123,000**	**0**	**2,123,000**



Year Identified	Start Date	Est. Completion Date
2011	July 01, 2017	June 30, 2018

Project Summary

Name El Dorado Street Improvements Phase 3
Acct. Ref. # 0000 **Department** Streets

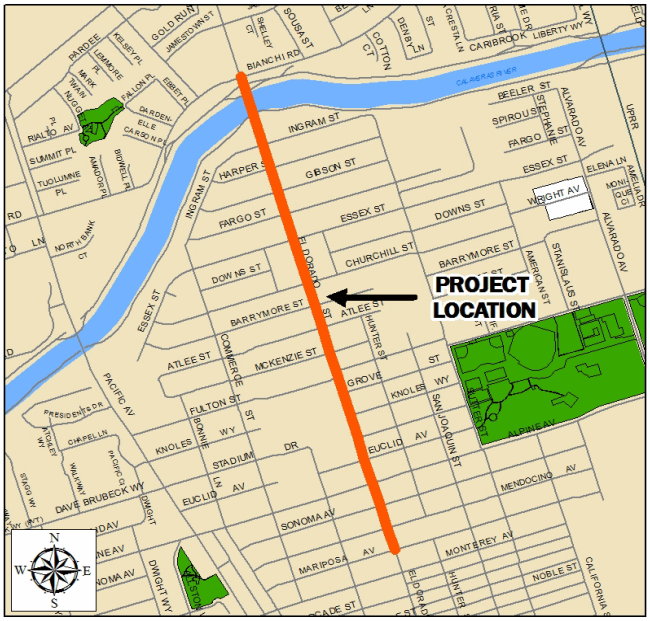
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	2,606,000	0	2,606,000
Construction Engineering	0	0	0	215,000	0	215,000
Design/Engineering	0	0	0	167,000	0	167,000
Other	0	0	0	120,000	0	120,000
Total Expense:	**0**	**0**	**0**	**3,108,000**	**0**	**3,108,000**
Revenue						
Unfunded	0	0	0	3,108,000	0	3,108,000
Total Revenue:	**0**	**0**	**0**	**3,108,000**	**0**	**3,108,000**



Year Identified	Start Date	Est. Completion Date
1994		

Project Summary

Name Emergency Vehicle Pre-emption (EVP)
Acct. Ref. # PW1211 **Department** Streets

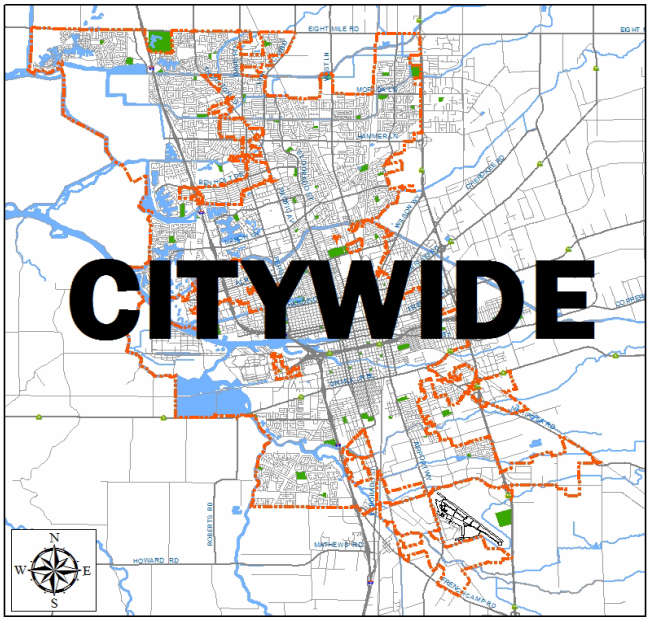
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	200,000	0	0	0	0	200,000
Construction Engineering	40,000	0	0	0	0	40,000
Total Expense:	**240,000**	**0**	**0**	**0**	**0**	**240,000**
Revenue						
Measure K Maint.	240,000	0	0	0	0	240,000
Total Revenue:	**240,000**	**0**	**0**	**0**	**0**	**240,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2013	December 31, 2014

Project Summary

Name Filbert Street/Miner Avenue Traffic Signal
Acct. Ref. # PW1310 **Department** Streets

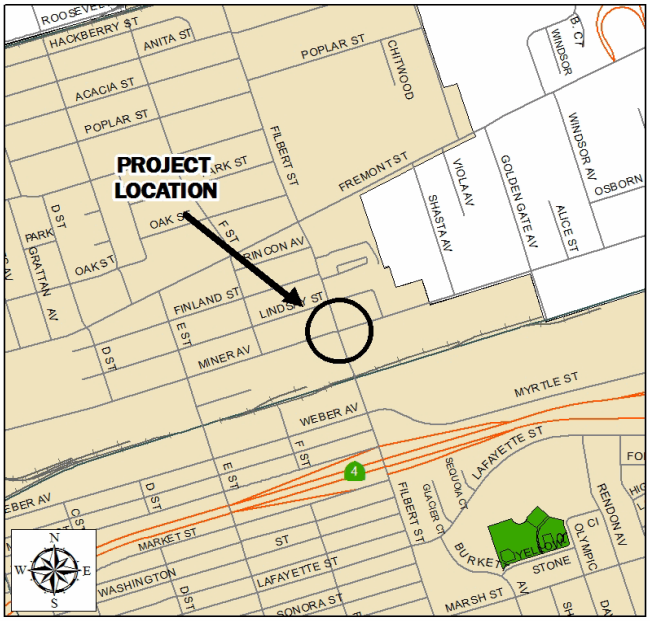
Project Description

The project includes installing a new traffic signal at the Filbert Street and Miner Avenue intersection, fiber optic cable, and intersection round corners will be upgraded to current ADA standards. Intersection round corner radii will also be improved to accommodate STAA trucks. This project is currently funded. The additional funding is being allocated for utility adjustments.

Justification

This intersection has been selected from the 2008 Citywide Traffic Signal Priority List. The intersection meets State and Federal warrants for signalization. This signal will support pedestrian activity in the area and eliminate an all-way stop.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	20,000	0	0	0	0	20,000
Total Expense:	**20,000**	**0**	**0**	**0**	**0**	**20,000**
Revenue						
Stormwater Fund	20,000	0	0	0	0	20,000
Total Revenue:	**20,000**	**0**	**0**	**0**	**0**	**20,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2013	June 30, 2016

Project Summary

Name Fremont Square Sidewalk Reconstruction
Acct. Ref. # PW1438 **Department** Streets

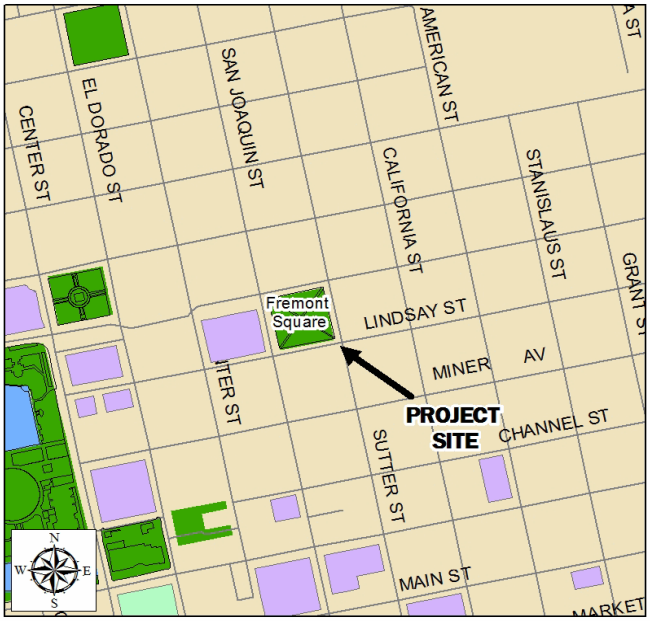
Project Description

The project consists of reconstructing sidewalks along the perimeter of Fremont Square with recycled rubberized asphalt material. The following additional improvements are necessary and included; removal and replacement of existing curb and gutter, intersection curb ramps, relocation of pedestrian street lighting, addition of bicycle racks, tree removal/trimming and irrigation /turf restoration.

Justification

This project at Fremont Square will create a safe, attractive, unified pedestrian friendly street block in Downtown Stockton that is adjacent to several businesses, schools and transit hubs. Existing sidewalks are broken, upheaved by tree roots, and are not ADA compliant. To serve the community's needs, an improved sidewalk facility is needed for the increased traffic to the park site, and to encourage the community to walk instead of drive.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	574,000	0	0	0	0	574,000
Construction Engineering	95,000	0	0	0	0	95,000
Total Expense:	**669,000**	**0**	**0**	**0**	**0**	**669,000**
Revenue						
Federal Funding	649,000	0	0	0	0	649,000
Stormwater Fund	20,000	0	0	0	0	20,000
Total Revenue:	**669,000**	**0**	**0**	**0**	**0**	**669,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Grant Match Program
Acct. Ref. # 0000 **Department** Streets

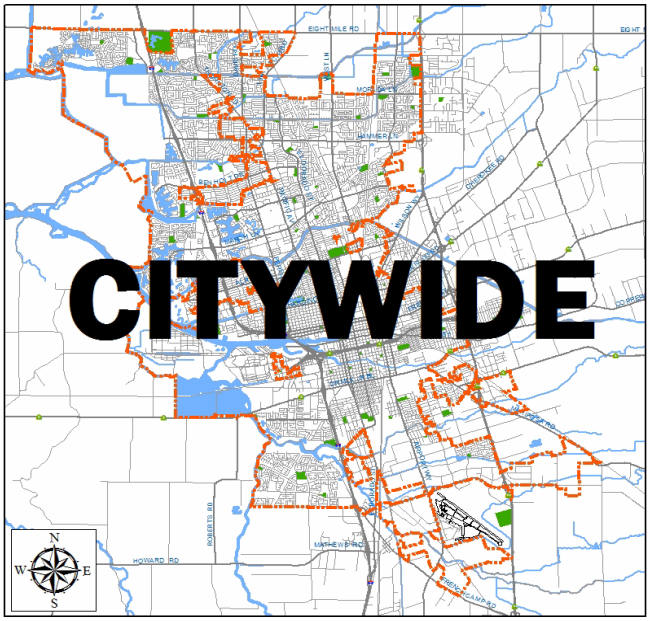
Project Description

This program will set a side funding for match requirements on future grant applications. When the exact grant match amount is known, it is allocated directly to the specific project along with the grant funds. All of the FY 15-16 grant matches have either already been allocated or are allocated directly to the projects in this document. In FY16-17 and FY17-18 most of the grant match needs are known and allocated directly to the projects in this document. There is a programmed amount in this project for matching funds for grants we have applied for and have not received confirmation on the awards, and for other potential grant opportunities that will arise. The last 2 years of the plan include the expected match needed for the next grant funding rounds.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	100,000	150,000	500,000	500,000	1,250,000
Total Expense:	**0**	**100,000**	**150,000**	**500,000**	**500,000**	**1,250,000**
Revenue						
Measure K Maint.	0	50,000	50,000	200,000	200,000	500,000
Public Facility Fees	0	50,000	100,000	300,000	300,000	750,000
Total Revenue:	**0**	**100,000**	**150,000**	**500,000**	**500,000**	**1,250,000**



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

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

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

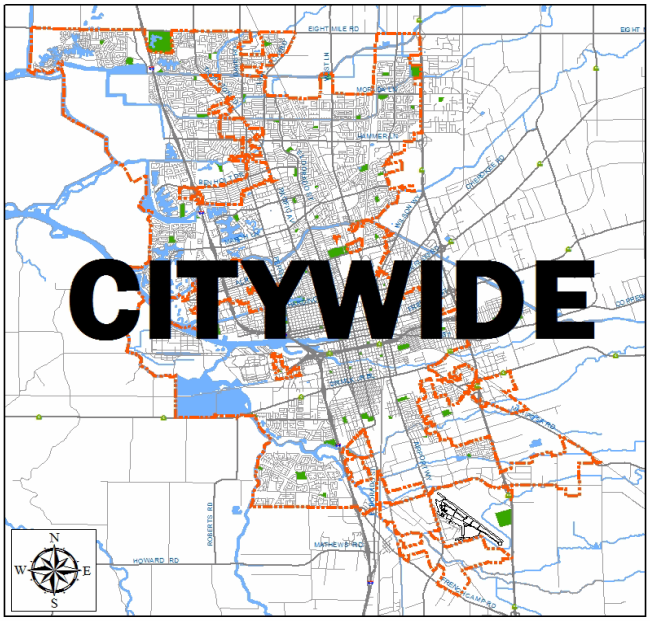
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	20,000	285,000	0	0	0	305,000
Design/Engineering	60,000	0	0	0	0	60,000
Total Expense:	**80,000**	**285,000**	**0**	**0**	**0**	**365,000**
Revenue						
Federal Funding	48,690	252,310	0	0	0	301,000
Measure K Renewal	31,310	32,690	0	0	0	64,000
Total Revenue:	**80,000**	**285,000**	**0**	**0**	**0**	**365,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Leaking Underground Fuel Tank (LUFT) Program

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

Project Description

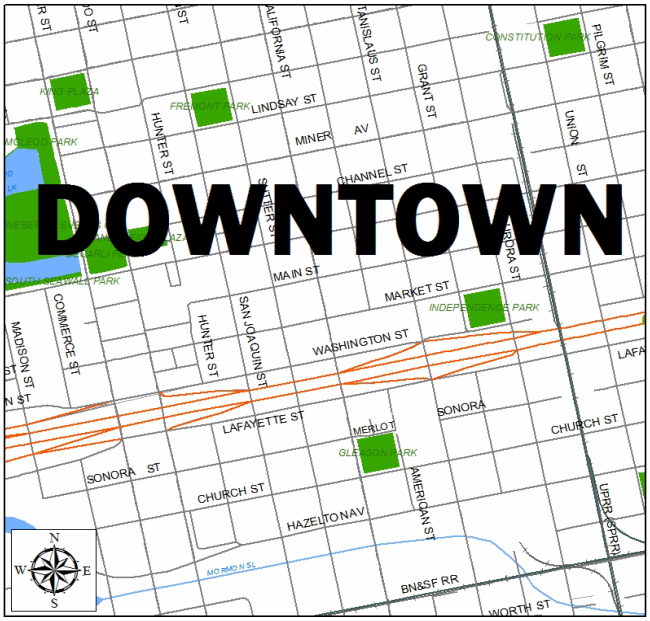
The program will remove any abandoned underground fuel tanks discovered on City property. This will include: coordination with the San Joaquin Environmental Health Department, disposal of the tank and any tank contents, soil sampling at the site, testing of the samples, analysis of the results, creation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

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	50,000	50,000	50,000	75,000	75,000	300,000
Total Expense:	**50,000**	**50,000**	**50,000**	**75,000**	**75,000**	**300,000**
Revenue						
General Fund	50,000	0	0	0	0	50,000
Unfunded	0	50,000	50,000	75,000	75,000	250,000
Total Revenue:	**50,000**	**50,000**	**50,000**	**75,000**	**75,000**	**300,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

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

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

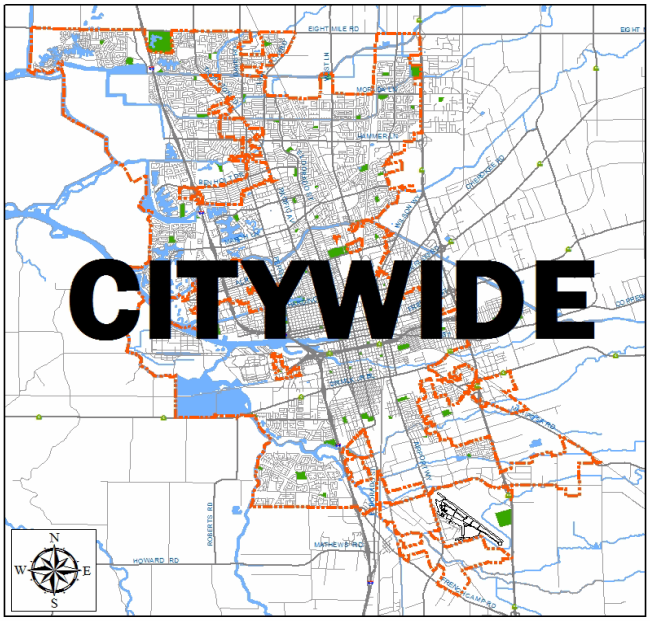
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
	103,000	103,000	103,000	0	0	309,000
Construction	1,473,000	1,473,000	1,474,000	0	0	4,420,000
Total Expense:	**1,576,000**	**1,576,000**	**1,577,000**	**0**	**0**	**4,729,000**
Revenue						
General Fund	1,576,000	0	0	0	0	1,576,000
Unfunded	0	1,576,000	1,577,000	0	0	3,153,000
Total Revenue:	**1,576,000**	**1,576,000**	**1,577,000**	**0**	**0**	**4,729,000**



Year Identified	Start Date	Est. Completion Date
2014	July 01, 2015	June 30, 2018

Project Summary

Name Lighted Crosswalk Upgrades
Acct. Ref. # PW1526 **Department** Streets

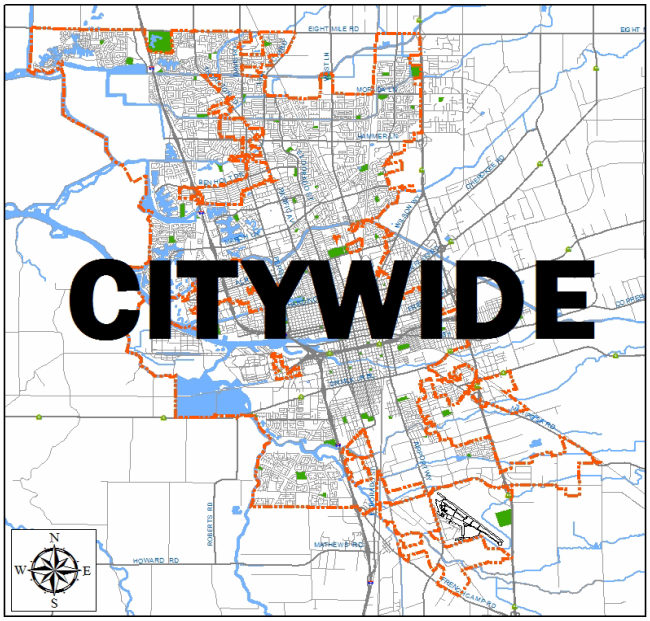
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	316,000	321,000	457,000	0	0	1,094,000
Construction Engineering	30,000	30,000	30,000	0	0	90,000
Design/Engineering	33,000	33,000	33,000	0	0	99,000
Other	15,000	16,000	20,000	0	0	51,000
Total Expense:	**394,000**	**400,000**	**540,000**	**0**	**0**	**1,334,000**
Revenue						
Measure K Maint.	394,000	400,000	540,000	0	0	1,334,000
Total Revenue:	**394,000**	**400,000**	**540,000**	**0**	**0**	**1,334,000**



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

Name Local Street Resurfacing Program (FY 16-17 to 20-21)

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

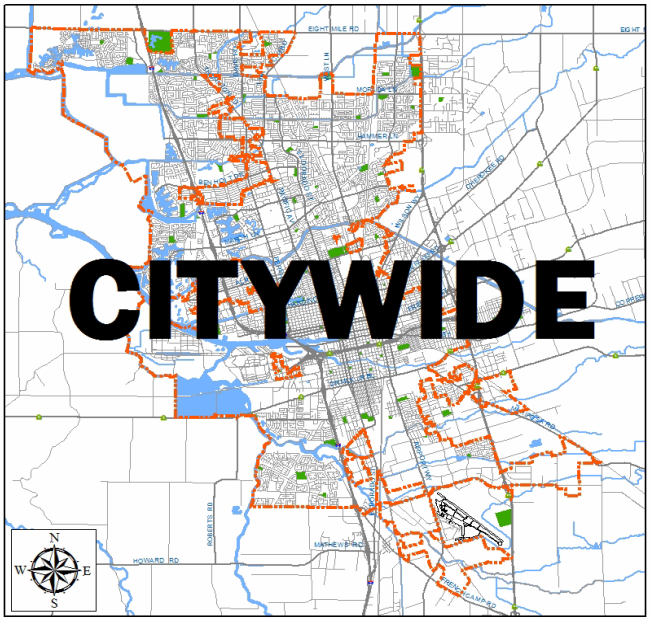
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	800,000	800,000	800,000	800,000	3,200,000
Construction Engineering	0	150,000	150,000	150,000	150,000	600,000
Design/Engineering	0	10,000	10,000	10,000	10,000	40,000
Other	0	40,000	40,000	40,000	40,000	160,000
Total Expense:	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,000,000**
Revenue						
Measure K Maint.	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total Revenue:	**0**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,000,000**



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

Project Summary

Name Local Street Resurfacing Program FY 15-16
Acct. Ref. # PW1532 **Department** Streets

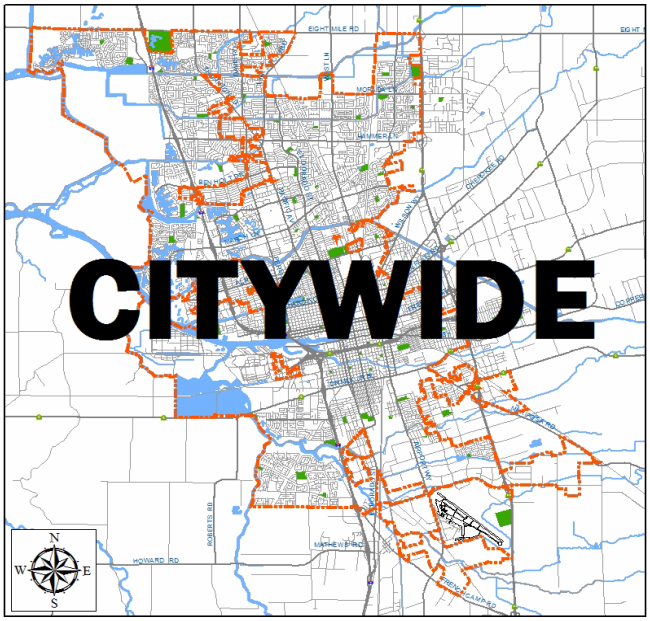
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	400,000	0	0	0	0	400,000
Construction Engineering	35,249	0	0	0	0	35,249
Total Expense:	**435,249**	**0**	**0**	**0**	**0**	**435,249**
Revenue						
Developer Fees	435,249	0	0	0	0	435,249
Total Revenue:	**435,249**	**0**	**0**	**0**	**0**	**435,249**



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

Project Summary

Name Lower Sacramento Road and Bear Creek Bridge Replacement

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

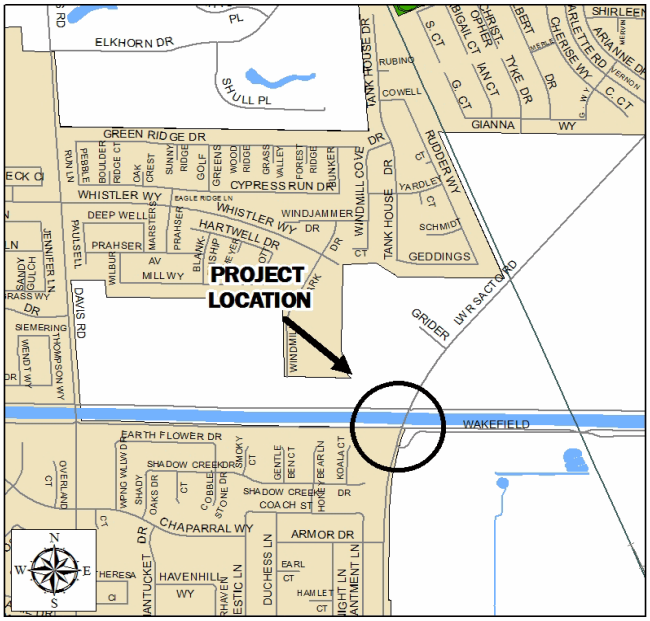
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	9,241,000	0	9,241,000
Construction Engineering	0	0	0	630,000	0	630,000
Design/Engineering	0	0	0	336,000	0	336,000
Other	0	0	0	320,000	0	320,000
Right of Way	0	0	0	100,000	0	100,000
Total Expense:	**0**	**0**	**0**	**10,627,000**	**0**	**10,627,000**
Revenue						
Unfunded	0	0	0	10,627,000	0	10,627,000
Total Revenue:	**0**	**0**	**0**	**10,627,000**	**0**	**10,627,000**



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

Project Summary

Name Lower Sacramento Road and Pixley Slough Bridge Replacement

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

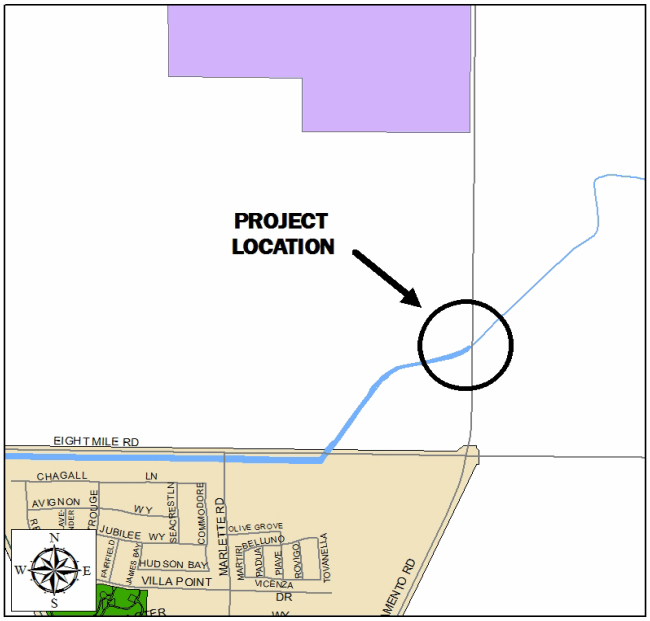
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	0	0	0	0	241,000	241,000
Other	0	0	0	0	31,000	31,000
Right of Way	0	0	0	0	500,000	500,000
Total Expense:	**0**	**0**	**0**	**0**	**772,000**	**772,000**
Revenue						
Unfunded	0	0	0	0	772,000	772,000
Total Revenue:	**0**	**0**	**0**	**0**	**772,000**	**772,000**



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

Project Summary

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

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

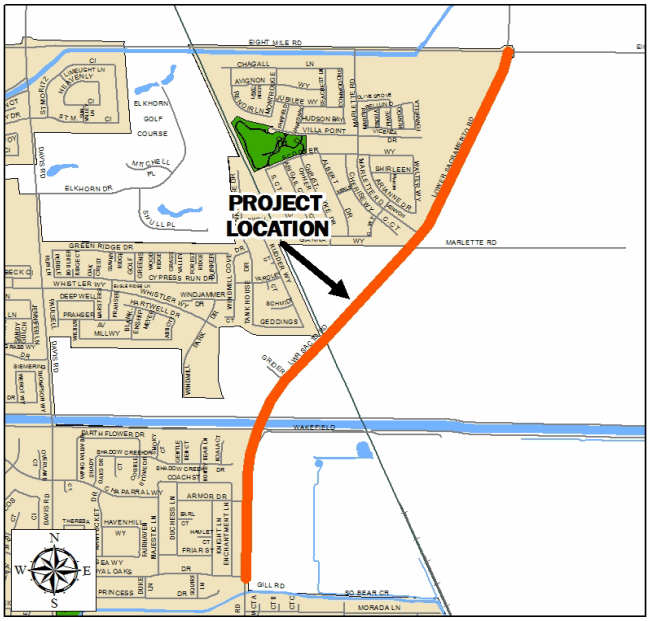
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	0	0	0	0	2,840,000	2,840,000
Other	0	0	0	0	128,000	128,000
Right of Way	0	0	0	0	235,000	235,000
Total Expense:	**0**	**0**	**0**	**0**	**3,203,000**	**3,203,000**
Revenue						
Unfunded	0	0	0	0	3,203,000	3,203,000
Total Revenue:	**0**	**0**	**0**	**0**	**3,203,000**	**3,203,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2019	June 30, 2020

Project Summary

Name March Lane Widening - Venezia Blvd to I-5
Acct. Ref. # 0000 **Department** Streets

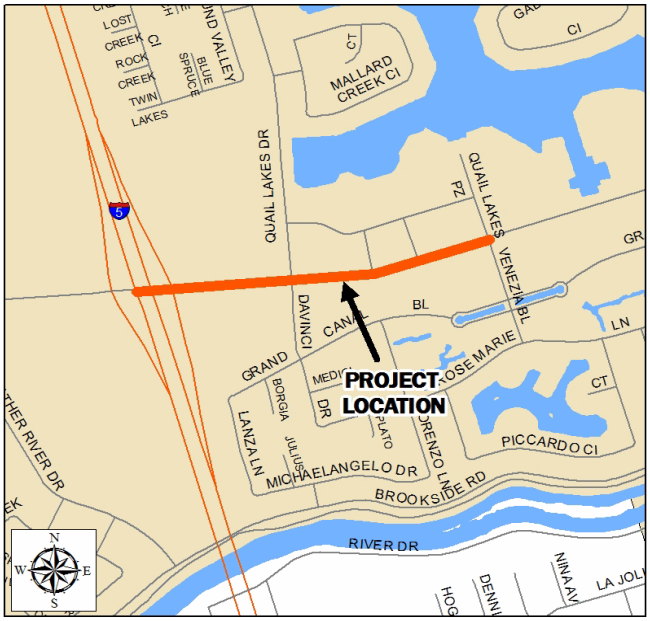
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	250,000	3,518,000	3,768,000
Construction Engineering	0	0	0	44,000	311,000	355,000
Design/Engineering	0	0	484,000	0	0	484,000
Other	0	0	26,000	20,000	160,000	206,000
Right of Way	0	0	144,000	188,000	0	332,000
Total Expense:	**0**	**0**	**654,000**	**502,000**	**3,989,000**	**5,145,000**
Revenue						
Unfunded	0	0	654,000	502,000	3,989,000	5,145,000
Total Revenue:	**0**	**0**	**654,000**	**502,000**	**3,989,000**	**5,145,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2020

Project Summary

Name McKinley Elementary Safe Routes to School
Acct. Ref. # PW1440 **Department** Streets

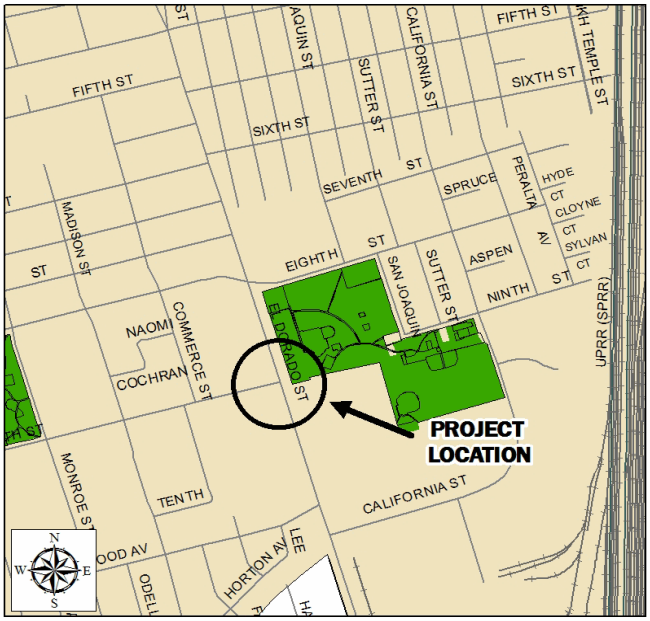
Project Description

This project will upgrade the existing high visibility crosswalks with a High-Intensity Activated crossWalk beacon (HAWK) and install rumble strips on the south leg of El Dorado Street at Ninth Street adjacent to McKinley Elementary School. Accessible ramps and sidewalk improvements will accompany the crosswalk upgrades.

Justification

McKinley Elementary School is located adjacent to El Dorado Street, a major arterial roadway which includes high traffic volumes; high speeds and a wide roadway/crosswalk, which combined pose the potential for vehicle/pedestrian conflicts. Replacing the existing instreet lighted crosswalk with the HAWK, a Federal Highway Administration's proven safety countermeasure will provide an overall safer environment for all modes of transportation.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	360,000	0	0	0	0	360,000
Construction Engineering	14,000	0	0	0	0	14,000
Total Expense:	**374,000**	**0**	**0**	**0**	**0**	**374,000**
Revenue						
Federal Funding	374,000	0	0	0	0	374,000
Total Revenue:	**374,000**	**0**	**0**	**0**	**0**	**374,000**



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

Name Miner Avenue Streetscape, Phase 1
Acct. Ref. # 0000 **Department** Streets

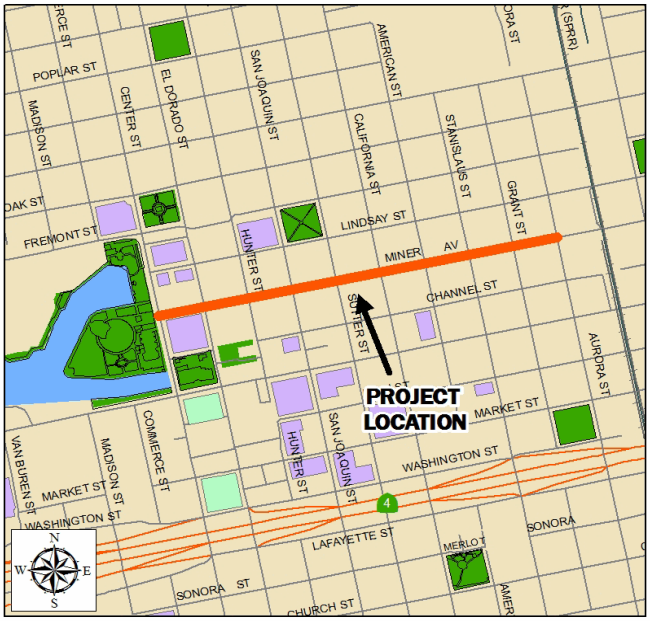
Project Description

Rehabilitate Miner Avenue from California Street to Aurora Avenue which includes: narrowing the roadway from 4 lanes to 2 lanes, addition of medians, replacement of sidewalk, curb and gutter, signal modification at California and Stanislaus intersections, landscape and hardscape features, and public art. This is the first phase of implementation of the Miner Avenue Streetscape Plan. Project also includes preparation and approval of a Precise Roadway Plan and Environmental Study for the entire Miner Avenue Streetscape project, from Center Street to the UPRR.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	350,000	9,368,000	9,718,000
Construction Engineering	0	0	0	50,000	818,000	868,000
Design/Engineering	0	0	0	527,000	0	527,000
Other	0	0	0	34,000	286,000	320,000
Total Expense:	**0**	**0**	**0**	**961,000**	**10,472,000**	**11,433,000**
Revenue						
Unfunded	0	0	0	961,000	10,472,000	11,433,000
Total Revenue:	**0**	**0**	**0**	**961,000**	**10,472,000**	**11,433,000**



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

Project Summary

Name Miracle Mile Street Lighting Replacement
Acct. Ref. # 0000 **Department** Streets

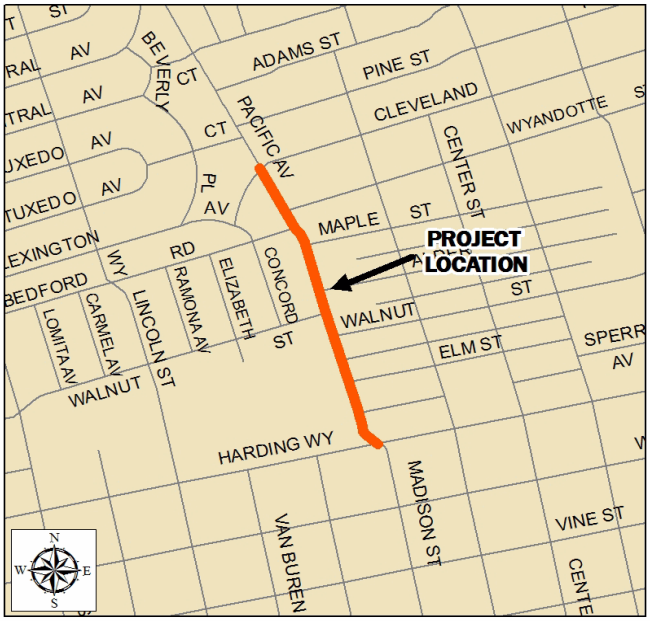
Project Description

The funding for this project includes demolition of 37 existing specialty street lights along the Miracle Mile segment of Pacific Avenue, and installation of a lesser number of street lights in accordance with current City standards. New installation includes a new wiring system, controls, foundations, poles and fixtures.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	25,000	437,000	462,000
Construction Engineering	0	0	0	13,000	50,000	63,000
Design/Engineering	0	0	0	63,000	0	63,000
Other	0	0	0	4,000	20,000	24,000
Total Expense:	**0**	**0**	**0**	**105,000**	**507,000**	**612,000**
Revenue						
Public Facility Fees	0	0	0	105,000	507,000	612,000
Total Revenue:	**0**	**0**	**0**	**105,000**	**507,000**	**612,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2017	June 30, 2019

Project Summary

Name Mormon Slough Bikeway Improvement Project
Acct. Ref. # 0000 **Department** Streets

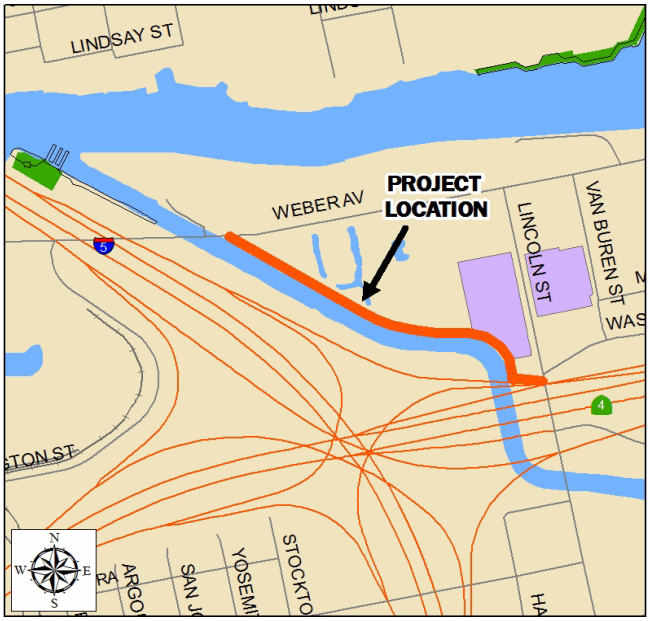
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	43,000	547,000	590,000
Construction Engineering	0	0	0	5,000	76,000	81,000
Design/Engineering	0	0	0	96,000	0	96,000
Other	0	0	0	6,000	25,000	31,000
Total Expense:	**0**	**0**	**0**	**150,000**	**648,000**	**798,000**
Revenue						
Unfunded	0	0	0	150,000	648,000	798,000
Total Revenue:	**0**	**0**	**0**	**150,000**	**648,000**	**798,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Mormon Slough Feasibility Study
Acct. Ref. # 0000 **Department** Streets

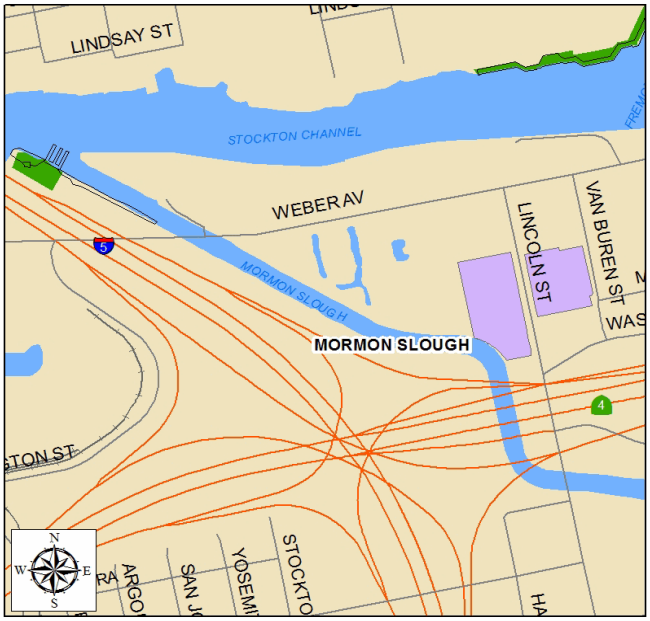
Project Description

The Mormon Slough is located in the heart of Stockton and presents many social, environmental, and financial challenges to the City as this dry slough attracts homeless encampments, illegal dumping,and crime throughout the year. A study is needed to investigate viable options that can curb blight, restore safety and develop a viable plan that can restore Mormon Slough to a community asset with a community purpose. The study will also investigate available social and/or economic assistance programs and funding availability or partnerships.

Justification

Mormon Slough taxes City, SJ County, and State Resources. A study is needed to address the social economic, property rights, and physical improvements that are needed to address the blight, crime, illegal dumping, and homeless encampments along the slough.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	0	0	0	0	150,000	150,000
Total Expense:	**0**	**0**	**0**	**0**	**150,000**	**150,000**
Revenue						
Unfunded	0	0	0	0	150,000	150,000
Total Revenue:	**0**	**0**	**0**	**0**	**150,000**	**150,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Neighborhood Traffic Calming Program (16 Neighborhoods)

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

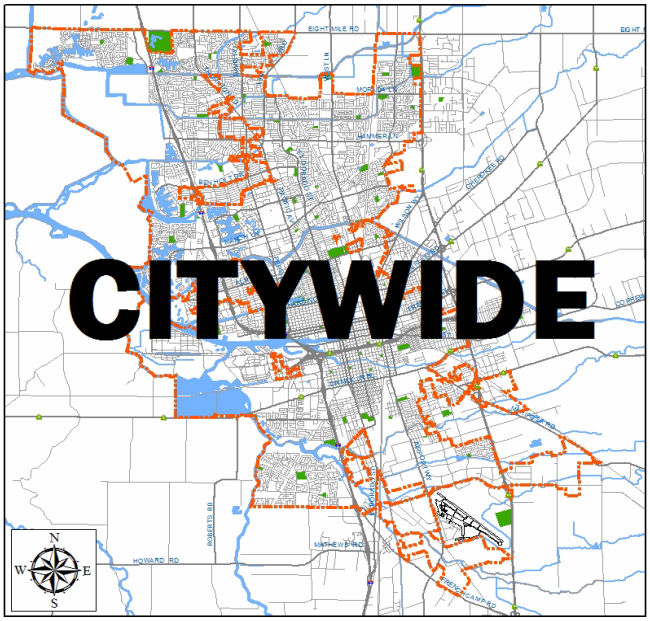
Project Description

The Neighborhood Traffic Management Program (NTMP) allows participating neighborhoods to address local traffic related issues such as speeding and cut-through traffic through installation of traffic calming measures. These measures include items such as speed humps, speed cushions, traffic circles, etc. Staff currently works with 16 neighborhoods per year to develop and construct traffic calming plans that offer viable solutions to each neighborhood's specific traffic concerns.

Justification

Through the implementation of the community-based traffic calming program, the City of Stockton is able to improve neighborhood safety and livability by providing residents the resources they need to reduce speeding, traffic volumes, and address other traffic related issues.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	460,000	460,000	460,000	460,000	460,000	2,300,000
Construction Engineering	110,000	110,000	110,000	110,000	110,000	550,000
Design/Engineering	150,000	150,000	150,000	150,000	150,000	750,000
Other	30,000	30,000	30,000	30,000	30,000	150,000
Total Expense:	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**3,750,000**
Revenue						
Measure K Maint.	750,000	750,000	750,000	750,000	750,000	3,750,000
Total Revenue:	**750,000**	**750,000**	**750,000**	**750,000**	**750,000**	**3,750,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2019

Project Summary

Name Neighborhood Traffic Management Maintenance Program

Acct. Ref. # PW1530 **Department** Streets

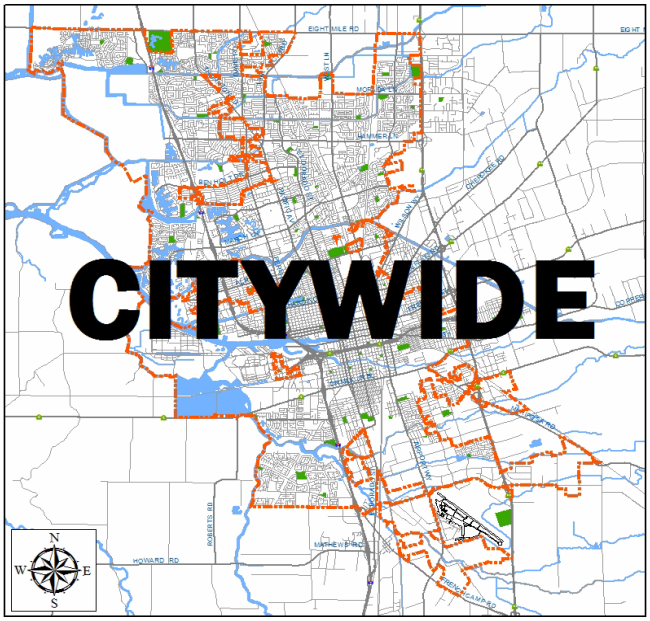
Project Description

Upgrade existing thermoplastic warning markings installed on and in advance of traffic calming measures.

Justification

The Neighborhood Traffic Management Program (NTMP) has installed over 1,000 traffic calming measures, speed humps, lumps, cushions, and tables throughout the City from 2007 through 2014. Markings need to have adequate retroreflectivity from night time driving. Safety and liability concerns may only be mitigated by maintaining adequate warning markings on and in advance of the traffic calming measures (roadway design features).

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	90,000	90,000	90,000	90,000	90,000	450,000
Construction Engineering	4,000	4,000	4,000	4,000	4,000	20,000
Design/Engineering	2,000	2,000	2,000	2,000	2,000	10,000
Other	4,000	4,000	4,000	4,000	4,000	20,000
Total Expense:	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**
Revenue						
Measure K Maint.	100,000	100,000	100,000	100,000	100,000	500,000
Total Revenue:	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

Name Paint Shop Building Conversion
Acct. Ref. # 0000 **Department** Streets

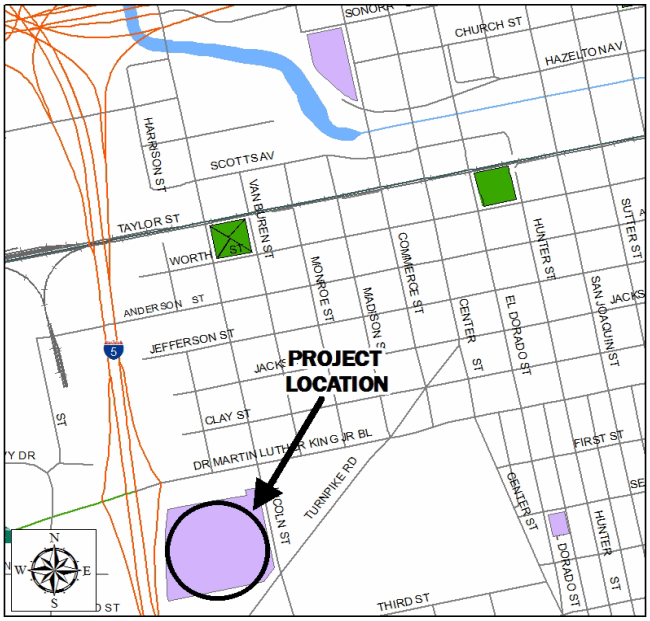
Project Description

Convert paint shop/sign crew storage building for use as a Fleet Blacksmith and Fleet setup make ready shop.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	70,000	70,000
Construction Engineering	0	0	0	0	10,000	10,000
Design/Engineering	0	0	0	0	20,000	20,000
Total Expense:	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Revenue						
Fleet	0	0	0	0	100,000	100,000
Total Revenue:	**0**	**0**	**0**	**0**	**100,000**	**100,000**



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

Project Summary

Name Pedestrian Bridge over Calaveras River Rehabilitation

Acct. Ref. # PW1316 **Department** Streets

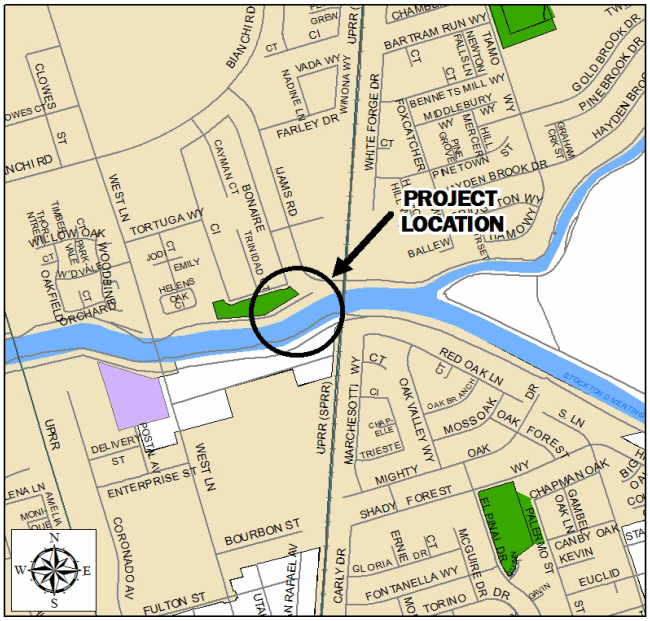
Project Description

This project will provide funding to rehabilitate the pedestrian bridge over the Calaveras River east of West Lane. The project includes reinforcing the bridge abutments and rehabilitating the hand rails. Design of this project is currently underway.

Justification

Bridge inspections have determined that the north concrete abutment and hand rails are exhibiting distress. Girder connections need reinforcing and concrete is spalling at the abutment. Hand rail painting is deteriorated and hand rail connections need reinforcing. Further deterioration will eventually require closure of the bridge.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	277,000	0	0	0	0	277,000
Construction Engineering	65,000	0	0	0	0	65,000
Design/Engineering	65,000	0	0	0	0	65,000
Other	11,000	0	0	0	0	11,000
Total Expense:	**418,000**	**0**	**0**	**0**	**0**	**418,000**
Revenue						
Measure K Maint.	278,000	0	0	0	0	278,000
Measure K Renewal	140,000	0	0	0	0	140,000
Total Revenue:	**418,000**	**0**	**0**	**0**	**0**	**418,000**



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

Project Summary

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

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

Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	597,000	0	597,000
Construction Engineering	0	0	0	54,000	0	54,000
Design/Engineering	0	0	0	81,000	0	81,000
Other	0	0	0	29,000	0	29,000
Total Expense:	**0**	**0**	**0**	**761,000**	**0**	**761,000**
Revenue						
Unfunded	0	0	0	761,000	0	761,000
Total Revenue:	**0**	**0**	**0**	**761,000**	**0**	**761,000**

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

Project Summary

Name Railroad Crossing Program
Acct. Ref. # PW1527 **Department** Streets

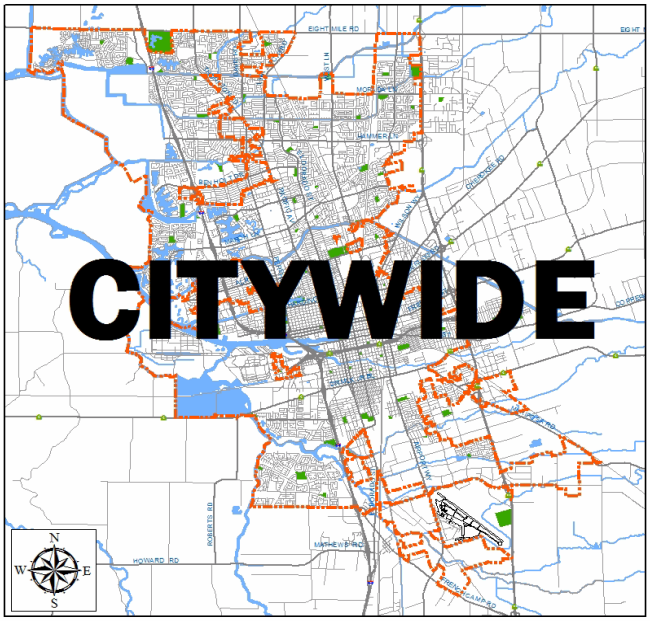
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Design/Engineering	0	0	50,000	50,000	50,000	150,000
Total Expense:	**0**	**0**	**50,000**	**50,000**	**50,000**	**150,000**
Revenue						
Unfunded	0	0	50,000	50,000	50,000	150,000
Total Revenue:	**0**	**0**	**50,000**	**50,000**	**50,000**	**150,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Rapid Flashing Beacon Cycle 5
Acct. Ref. # PW1313 **Department** Streets

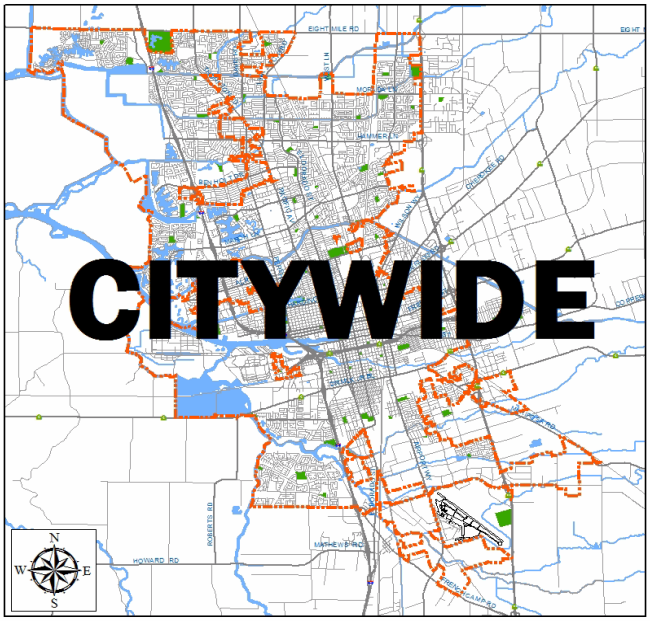
Project Description

Install rectangular rapid flashing beacons, upgrade existing school crosswalk/signs and frontage improvements to include accessible curb ramps, pedestrian refuges and sidewalk at uncontrolled locations within school zones (Cycle 5). The additional funding is being allocated for utility adjustments.

Justification

The existing school crosswalks at uncontrolled locations on arterial/collector roadways present safety concerns based on collision statistics and sight stopping distance. The installation of rectangular rapid flashing beacons; upgrading existing crosswalks/signs and frontage improvements will increase motorist visibility and awareness, reducing potential conflict on approaching crosswalks and increase pedestrian/bicyclist accessibility and safety in school zones. Project funded through Highway Safety Improvement Program.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	118,000	0	0	0	0	118,000
Construction Engineering	23,000	0	0	0	0	23,000
Design/Engineering	25,000	0	0	0	0	25,000
Total Expense:	**166,000**	**0**	**0**	**0**	**0**	**166,000**
Revenue						
Federal Funding	75,000	0	0	0	0	75,000
Measure K Maint.	91,000	0	0	0	0	91,000
Total Revenue:	**166,000**	**0**	**0**	**0**	**0**	**166,000**



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

Name Rectangular Rapid Flashing Beacons HSIP Cycle 6

Acct. Ref. # PW1420 **Department** Streets

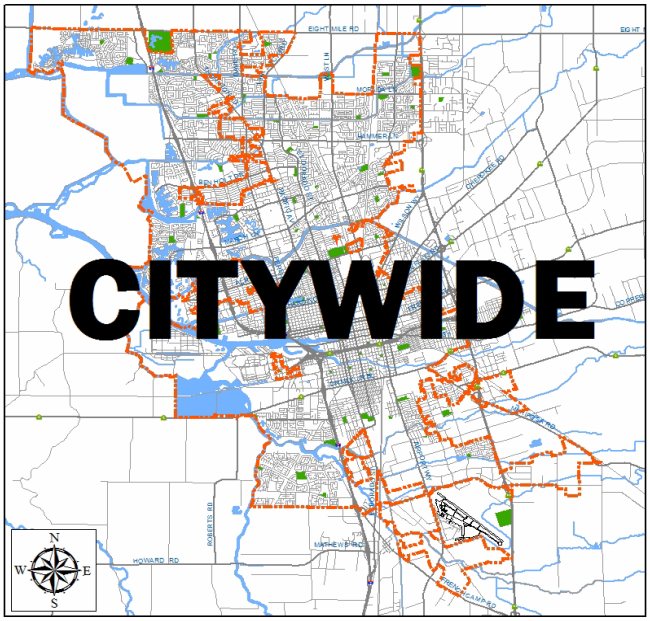
Project Description

This project will install flashing beacons, upgrade existing crosswalks, signs and frontage improvements at uncontrolled locations on various local, collector and arterial roadways to increase pedestrian and bicyclist safety. Locations are: AG Spanos Blvd at Banyon Dr (Julia Morgan Elem), Center St at First St (Edison HS), Eighth St at Phelps St, Estate Dr (Creekside Elem), Flora St at Watts Av (Fremont Elem), Harding Way at Commerce St, Lever Blvd at Kansas St (Marshall Taylor Elem), Lincoln St at Rose St (Annunciation), Mendocino Av at Manchester Av (UOP), Pacific Av at Monterey Av, Pacific Av @ Regents Ct, Tenth St at Tiffany St (Van Buren Elem), Thornton Rd at Waudman Av and Weber Av at Commerce St.

Justification

Safety improvements have been identified at 15 existing uncontrolled crosswalks to reduce pedestrian and bicyclist collisions. There were a total of 27 pedestrian and bicyclist collisions at these intersections within a 5 year period which included 2 fatalities. 90% of the project cost is funded by the Highway Safety Improvement Program.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	10,000	0	0	0	0	10,000
Total Expense:	**10,000**	**0**	**0**	**0**	**0**	**10,000**
Revenue						
Stormwater Fund	10,000	0	0	0	0	10,000
Total Revenue:	**10,000**	**0**	**0**	**0**	**0**	**10,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2014	December 31, 2015

Project Summary

Name Residential Development Signs
Acct. Ref. # PW1525 **Department** Streets

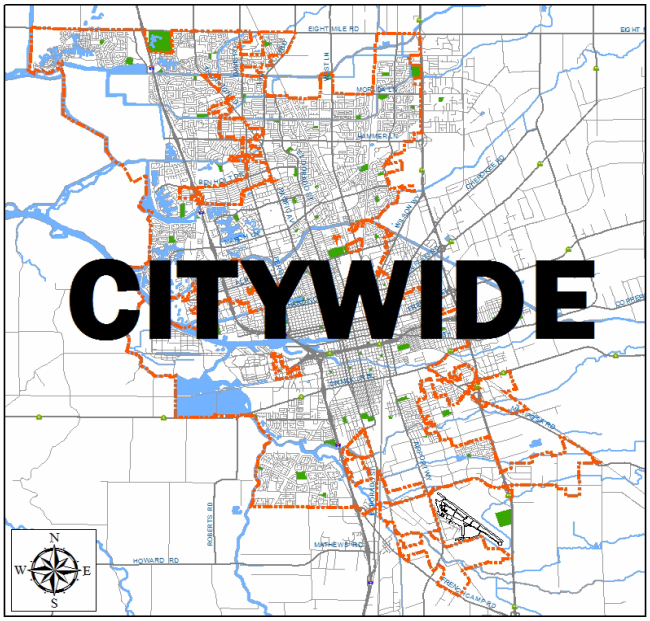
Project Description

This project includes installation intersection street name signs within new residential developments.

Justification

Public Facility Fees are collected specifically for street sign names when properties are developed into residential subdivisions. These fees are selected so that the City may furnish and install signage concurrently with the construction of a residential development.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	70,000	0	0	0	0	70,000
Construction Engineering	10,000	0	0	0	0	10,000
Total Expense:	**80,000**	**0**	**0**	**0**	**0**	**80,000**
Revenue						
Public Facility Fees	80,000	0	0	0	0	80,000
Total Revenue:	**80,000**	**0**	**0**	**0**	**0**	**80,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2020

Project Summary

Name Residential Development Street Trees
Acct. Ref. # PW1524 **Department** Streets

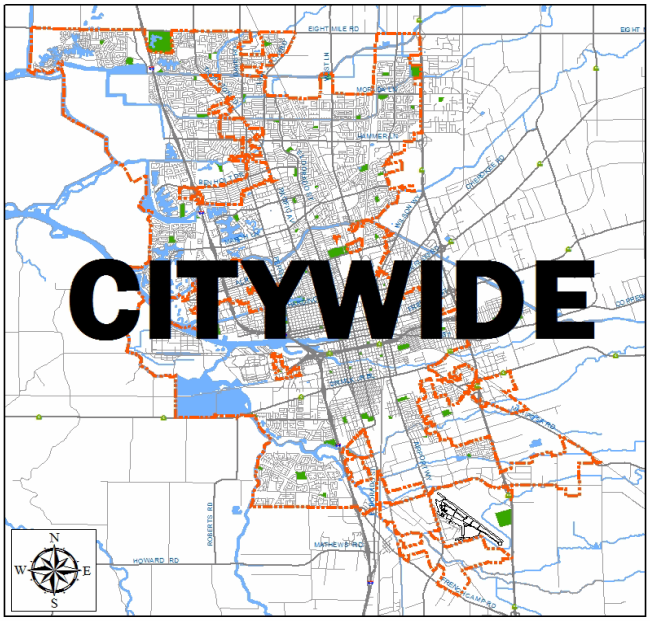
Project Description

This project includes installation of street trees within new residential developments.

Justification

Public Facility Fees are collected specifically for residential street trees when properties are developed into residential subdivisions. These fees are collected so that the City may furnish and install the trees concurrently with the construction of a the residential development.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	45,000	0	0	0	0	45,000
Construction Engineering	5,000	0	0	0	0	5,000
Total Expense:	**50,000**	**0**	**0**	**0**	**0**	**50,000**
Revenue						
Public Facility Fees	50,000	0	0	0	0	50,000
Total Revenue:	**50,000**	**0**	**0**	**0**	**0**	**50,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2016	June 30, 2020

Project Summary

Name Responsive Traffic Signal Control on El Dorado Street

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

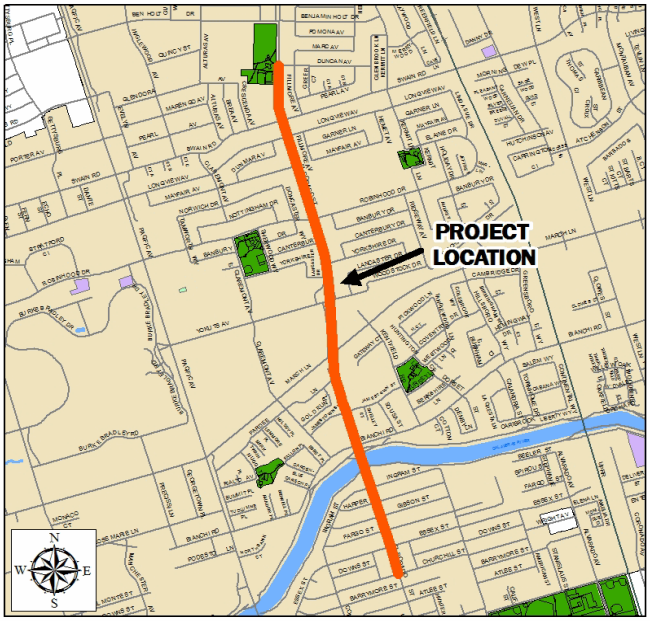
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	41,400	0	0	0	0	41,400
Construction Engineering	0	8,500	0	0	0	8,500
Total Expense:	**41,400**	**8,500**	**0**	**0**	**0**	**49,900**
Revenue						
Measure K Maint.	41,400	8,500	0	0	0	49,900
Total Revenue:	**41,400**	**8,500**	**0**	**0**	**0**	**49,900**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2014	June 30, 2015

Project Summary

Name Robinhood Drive Bike Lanes
Acct. Ref. # 0000 **Department** Streets

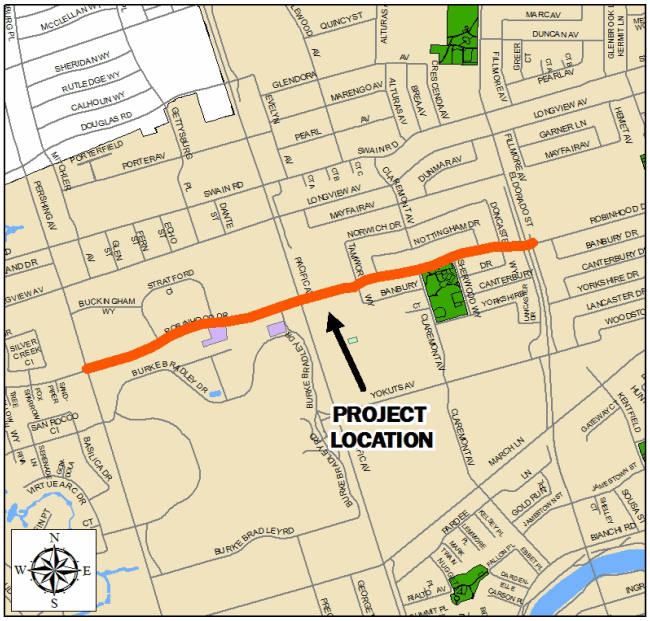
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	338,000	338,000
Construction Engineering	0	0	0	13,000	17,000	30,000
Design/Engineering	0	0	0	45,000	0	45,000
Other	0	0	0	2,000	15,000	17,000
Total Expense:	**0**	**0**	**0**	**60,000**	**370,000**	**430,000**
Revenue						
Unfunded	0	0	0	60,000	370,000	430,000
Total Revenue:	**0**	**0**	**0**	**60,000**	**370,000**	**430,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2015	June 30, 2017

Project Summary

Name Roundabout Program
Acct. Ref. # 0000 **Department** Streets

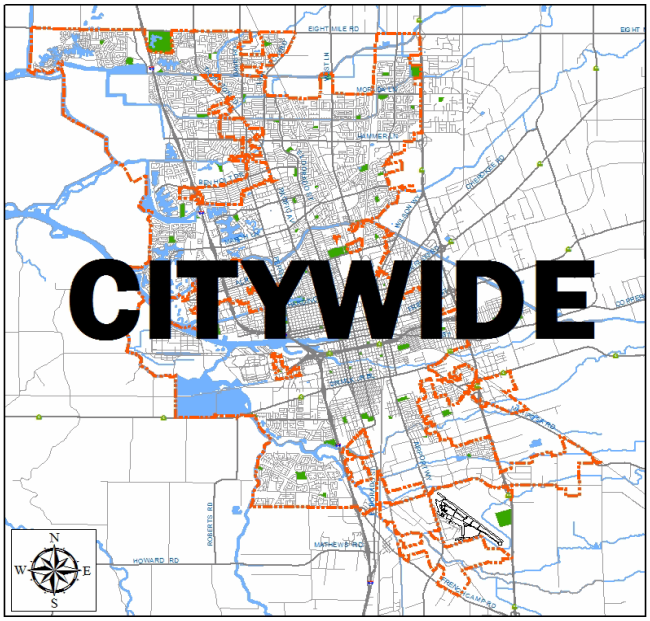
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	875,000	875,000	1,750,000
Construction Engineering	0	0	0	80,000	80,000	160,000
Design/Engineering	0	0	0	98,000	98,000	196,000
Other	0	0	0	47,500	47,500	95,000
Right of Way	0	0	0	65,000	65,000	130,000
Total Expense:	**0**	**0**	**0**	**1,165,500**	**1,165,500**	**2,331,000**
Revenue						
Unfunded	0	0	0	1,165,500	1,165,500	2,331,000
Total Revenue:	**0**	**0**	**0**	**1,165,500**	**1,165,500**	**2,331,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2015	June 30, 2018

Project Summary

Name Rule 20A Streetlighting Program
Acct. Ref. # PW1521 **Department** Streets

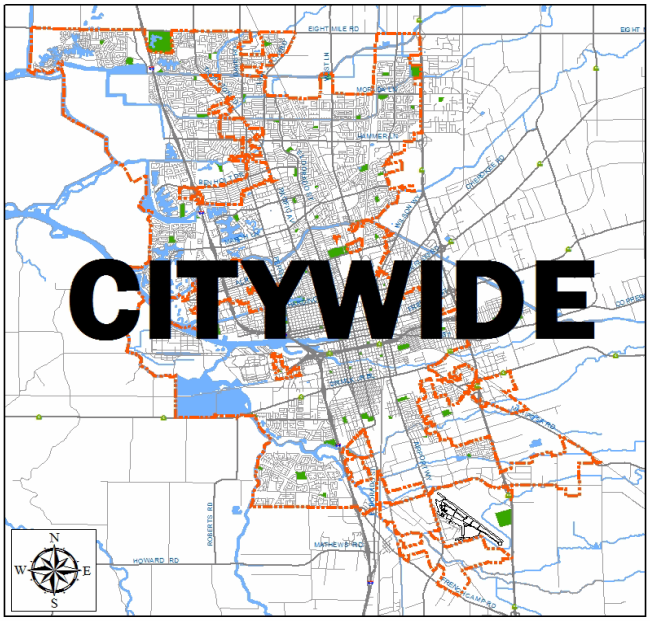
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	365,334	407,333	406,333	1,179,000
Construction Engineering	0	0	75,000	75,000	75,000	225,000
Design/Engineering	48,000	48,000	42,000	0	0	138,000
Other	2,000	2,000	19,000	19,000	20,000	62,000
Total Expense:	**50,000**	**50,000**	**501,334**	**501,333**	**501,333**	**1,604,000**
Revenue						
Gas Tax	50,000	50,000	50,000	50,000	50,000	250,000
Measure K Maint.	0	0	451,334	451,333	451,333	1,354,000
Total Revenue:	**50,000**	**50,000**	**501,334**	**501,333**	**501,333**	**1,604,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2015	June 30, 2018

Project Summary

Name San Joaquin Trail Improvements
Acct. Ref. # PW1442 **Department** Streets

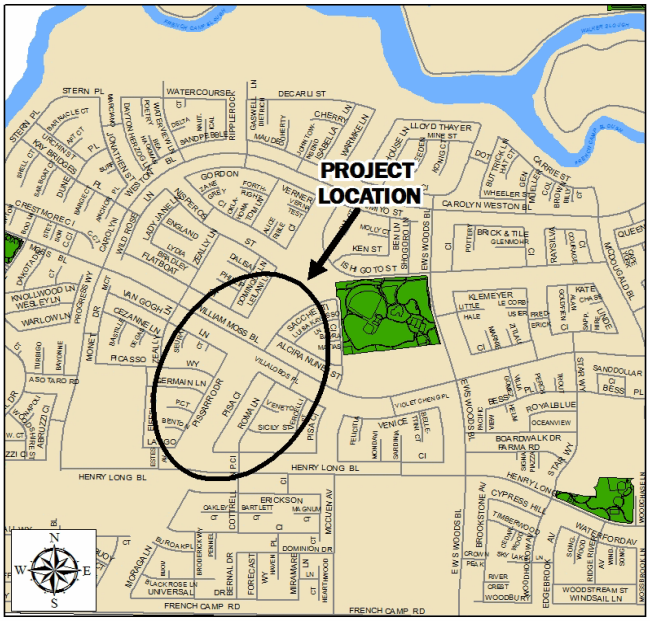
Project Description

This project will install a new pedestrian walkway, pedestrian amenities, bicycle racks, benches, par course exercise equipment, irrigation landscaping, including trees, shrubs, groundcover, and irrigation system along the existing public greenbelt in Weston Ranch.

Justification

This project will encourage the use of the existing public greenbelt. The proposed improvements will increase safety, neighborhood livability, and the usefulness of an underutilized pedestrian and bicycle trail that connects residential areas with commercial, health and retail businesses and provides a safe route to four schools.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	1,100,000	0	0	0	0	1,100,000
Construction Engineering	105,000	0	0	0	0	105,000
Total Expense:	**1,205,000**	**0**	**0**	**0**	**0**	**1,205,000**
Revenue						
Federal Funding	1,205,000	0	0	0	0	1,205,000
Total Revenue:	**1,205,000**	**0**	**0**	**0**	**0**	**1,205,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	December 31, 2018

Project Summary

Name Security Lid Conversion on Electrical Utility Boxes
Acct. Ref. # 0000 **Department** Streets

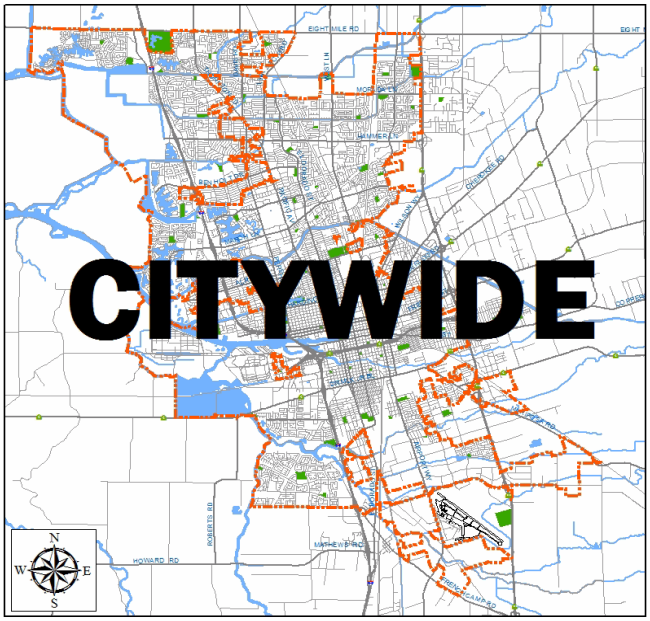
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	620,000	620,000	620,000	620,000	2,480,000
Total Expense:	**0**	**620,000**	**620,000**	**620,000**	**620,000**	**2,480,000**
Revenue						
Unfunded	0	620,000	620,000	620,000	620,000	2,480,000
Total Revenue:	**0**	**620,000**	**620,000**	**620,000**	**620,000**	**2,480,000**



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

Name Sidewalk, Curb, and Gutter Repair Program
Acct. Ref. # PW1531 **Department** Streets

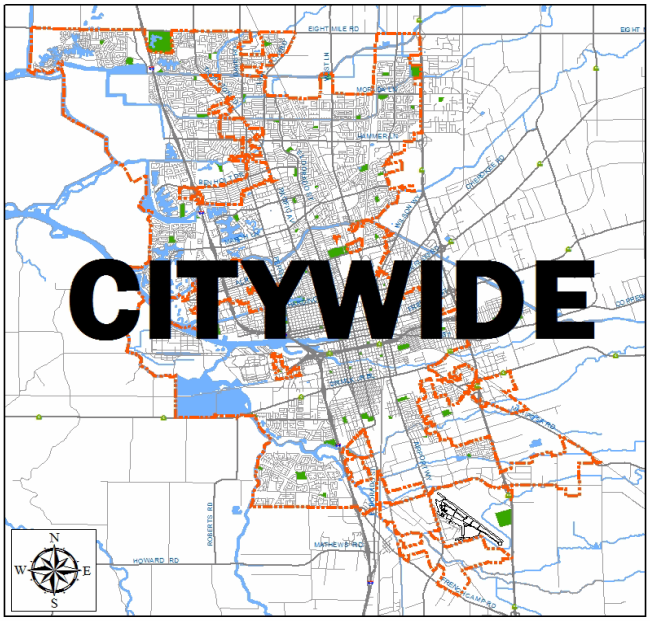
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	643,000	396,000	399,000	408,000	417,000	2,263,000
Construction Engineering	90,000	45,000	50,000	50,000	50,000	285,000
Other	18,000	18,000	18,000	18,000	18,000	90,000
Total Expense:	**751,000**	**459,000**	**467,000**	**476,000**	**485,000**	**2,638,000**
Revenue						
General Fund	300,000	0	0	0	0	300,000
Measure K Maint.	250,000	250,000	250,000	250,000	250,000	1,250,000
State Funding	201,000	209,000	217,000	226,000	235,000	1,088,000
Total Revenue:	**751,000**	**459,000**	**467,000**	**476,000**	**485,000**	**2,638,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2014	June 30, 2019

Project Summary

Name Street Lighting Installations and Upgrades
Acct. Ref. # 9191 **Department** Streets

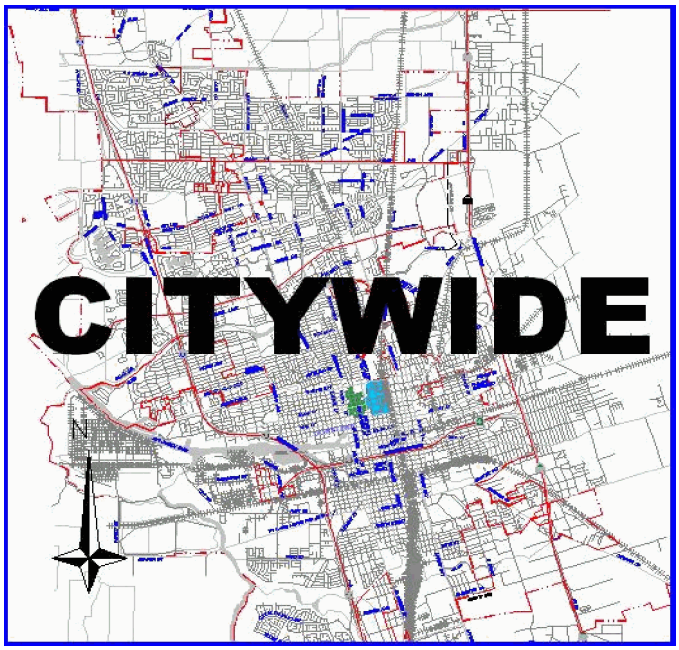
Project Description

This project provides for the installation of new street lights and the replacement of wood and steel pole street lights with galvanized steel pole street lights.

Justification

Various locations in the City are in need of upgrades to meet standard roadway lighting levels. Also, old wood and steel poles are deteriorating and need to be replaced.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction Engineering	0	0	0	18,000	86,000	104,000
Design/Engineering	0	0	0	18,000	86,000	104,000
Other	0	0	0	69,000	335,000	404,000
Total Expense:	**0**	**0**	**0**	**105,000**	**507,000**	**612,000**
Revenue						
Public Facility Fees	0	0	0	105,000	507,000	612,000
Total Revenue:	**0**	**0**	**0**	**105,000**	**507,000**	**612,000**



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2010	July 01, 2011

Project Summary

Name Street Resurfacing on Federal-Aid Streets FY 15-16

Acct. Ref. # PW1519 **Department** Streets

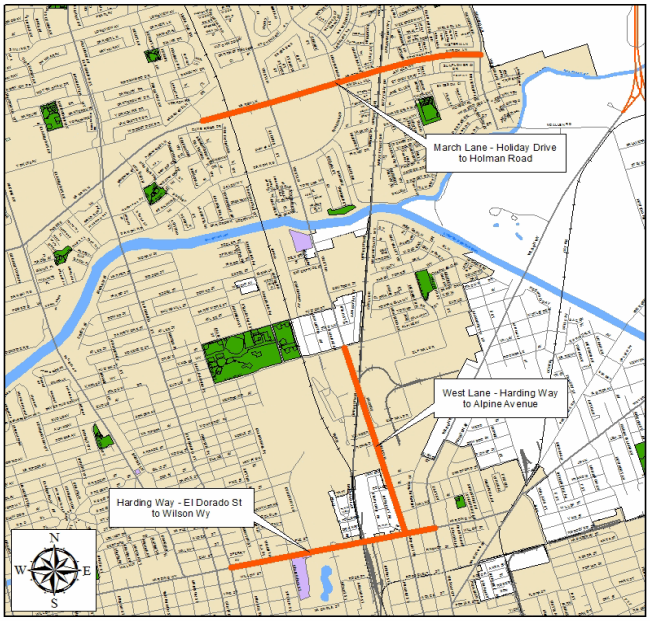
Project Description

Annual resurfacing of various Federal-Aid Urban (FAU) streets using either thin asphalt concrete overlay, cape-seal, microsurfacing or slurry sealing. Project includes: base failure repairs; 2" to 3" of pavement grinding; pavement re-striping; raising existing utilities to grade; installation of traffic loops; reconstruction of curb, gutter, sidewalk; and installation of curb ramps. For the FY2015-16, the project streets include: West Lane from Harding Way to Alpine Avenue; Harding Wy from El Dorado St to Wilson Wy; and March Lane from Holiday Drive to Holman Road.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	2,071,353	0	0	0	0	2,071,353
Construction Engineering	370,000	0	0	0	0	370,000
Total Expense:	**2,441,353**	**0**	**0**	**0**	**0**	**2,441,353**
Revenue						
Federal Funding	2,161,329	0	0	0	0	2,161,329
Measure K Maint.	280,024	0	0	0	0	280,024
Total Revenue:	**2,441,353**	**0**	**0**	**0**	**0**	**2,441,353**



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

Project Summary

Name Street Resurfacing on Federal-Aid Streets FY 16-17 to FY 17-18

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

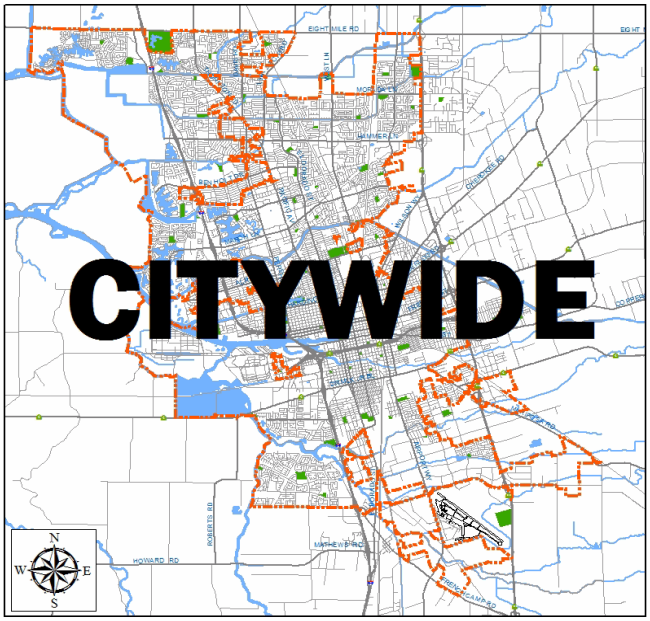
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	1,854,860	1,854,860	1,854,860	1,854,860	7,419,440
Construction Engineering	0	326,000	326,000	326,000	326,000	1,304,000
Total Expense:	**0**	**2,180,860**	**2,180,860**	**2,180,860**	**2,180,860**	**8,723,440**
Revenue						
Federal Funding	0	1,930,715	1,930,715	0	0	3,861,430
Measure K Maint.	0	250,145	250,145	260,000	260,000	1,020,290
Unfunded	0	0	0	1,920,860	1,920,860	3,841,720
Total Revenue:	**0**	**2,180,860**	**2,180,860**	**2,180,860**	**2,180,860**	**8,723,440**



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

Project Summary

Name Street Smarts Program
Acct. Ref. # 0000 **Department** Streets

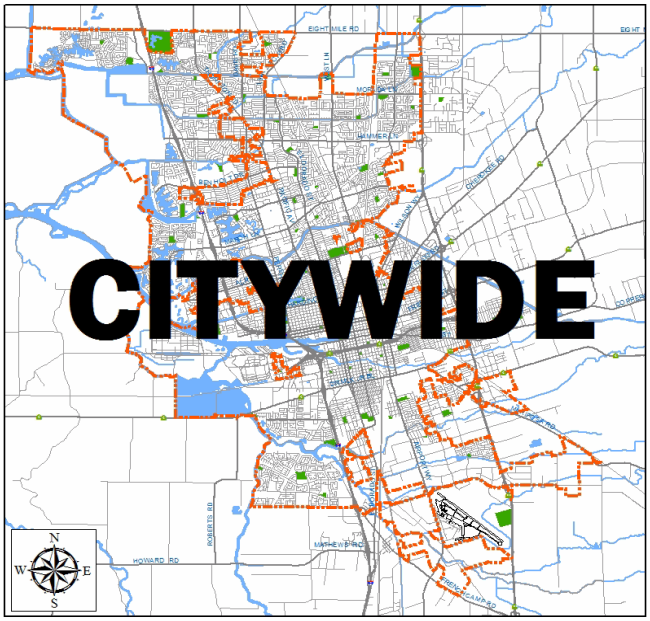
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	244,000	0	244,000
Construction Engineering	0	0	0	21,000	0	21,000
Design/Engineering	0	0	0	35,000	0	35,000
Other	0	0	0	12,000	0	12,000
Total Expense:	**0**	**0**	**0**	**312,000**	**0**	**312,000**
Revenue						
Unfunded	0	0	0	312,000	0	312,000
Total Revenue:	**0**	**0**	**0**	**312,000**	**0**	**312,000**



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

Name Tam O'Shanter Drive / Castle Oaks Drive Roundabout (Splitoff P-122)

Acct. Ref. # PW1443 **Department** Streets

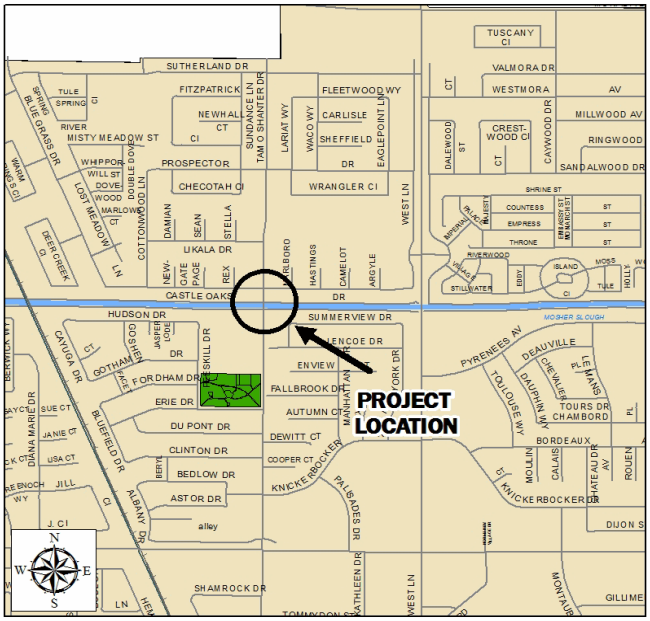
Project Description

The project converts a 4-way stop control intersection to a Roundabout at Tam O'Shanter Dr and Castle Oaks Dr. The project includes installing fiber optic cabling for a PTZ Camera, upgrading corner improvements to bring the intersection up to Americans with Disabilities Act (ADA) standards for wheelchair accessibility, installing signs and striping. The PTZ camera at the roundabout will be interconnected to the nearby intersection to bring the images to the City's Traffic Management Center (TMC). The project will also install new street lighting and upgrading existing amenities where it is required.

Justification

This intersection is currently controlled by a four-way stop system and is performing at a level of service (LOS) F (long delays). By installation a roundabout system, LOS would dramatically improve to LOS B. Staff has successfully secured CMAQ grant for 88.5% of the project cost and potentially 11.5% from an Air Quality grant. This project would greatly improve the traffic mobility at this intersection, and in addition, improve the air quality in the region.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	480,000	0	0	0	0	480,000
Construction Engineering	15,701	0	0	0	0	15,701
Total Expense:	**495,701**	**0**	**0**	**0**	**0**	**495,701**
Revenue						
Federal Funding	438,695	0	0	0	0	438,695
Public Facility Fees	57,006	0	0	0	0	57,006
Total Revenue:	**495,701**	**0**	**0**	**0**	**0**	**495,701**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

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

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

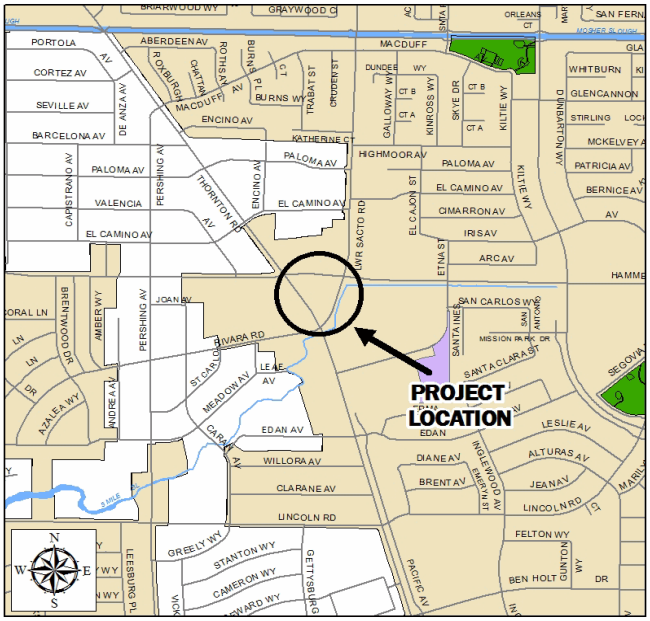
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	638,999	0	0	0	638,999
Construction Engineering	0	150,000	0	0	0	150,000
Design/Engineering	165,001	0	0	0	0	165,001
Total Expense:	**165,001**	**788,999**	**0**	**0**	**0**	**954,000**
Revenue						
Federal Funding	146,075	668,401	0	0	0	814,476
Public Facility Fees	18,926	120,598	0	0	0	139,524
Total Revenue:	**165,001**	**788,999**	**0**	**0**	**0**	**954,000**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Thornton Road Widening
Acct. Ref. # PW1428 **Department** Streets

Project Description

This project will widen Thornton Road between Bear Creek and Pershing Avenue to six lanes, providing a center turn lane. Improvements will consist of pavement widening, construction of storm drainage facilities, construction of curb, gutter and sidewalk, installation of streetlights, modification of traffic signals, modification of existing utilities, and installation of traffic signing and striping. The additional funding is allocating the proportionate shares for this project that were collected for the developers. The project ends FY 2015-16 and this provides final funding for it.

Justification

The majority of Thornton Road between Bear Creek and Pershing Avenue is 2 lanes wide. The capacity is insufficient resulting in significant congestion. This project will make the necessary street improvements as defined by Stockton Street Improvement Plans (SSIP) which were approved by Council in 1994.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	48,616	0	0	0	0	48,616
Total Expense:	**48,616**	**0**	**0**	**0**	**0**	**48,616**
Revenue						
Developer Fees	48,616	0	0	0	0	48,616
Total Revenue:	**48,616**	**0**	**0**	**0**	**0**	**48,616**

Year Identified	Start Date	Est. Completion Date
2009	July 01, 2014	December 31, 2018

Project Summary

Name Traffic Signal Control System Program
Acct. Ref. # PW1522 **Department** Streets

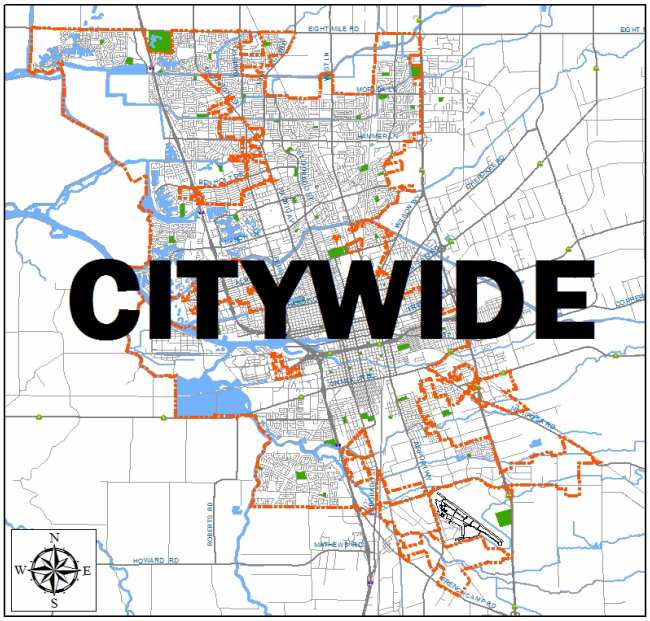
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	342,000	420,000	420,000	420,000	420,000	2,022,000
Construction Engineering	28,000	35,000	35,000	35,000	35,000	168,000
Design/Engineering	16,000	20,000	20,000	20,000	20,000	96,000
Other	15,000	25,000	25,000	25,000	25,000	115,000
Total Expense:	**401,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,401,000**
Revenue						
Measure K Maint.	341,000	500,000	500,000	500,000	500,000	2,341,000
Public Facility Fees	60,000	0	0	0	0	60,000
Total Revenue:	**401,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,401,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2016

Project Summary

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

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

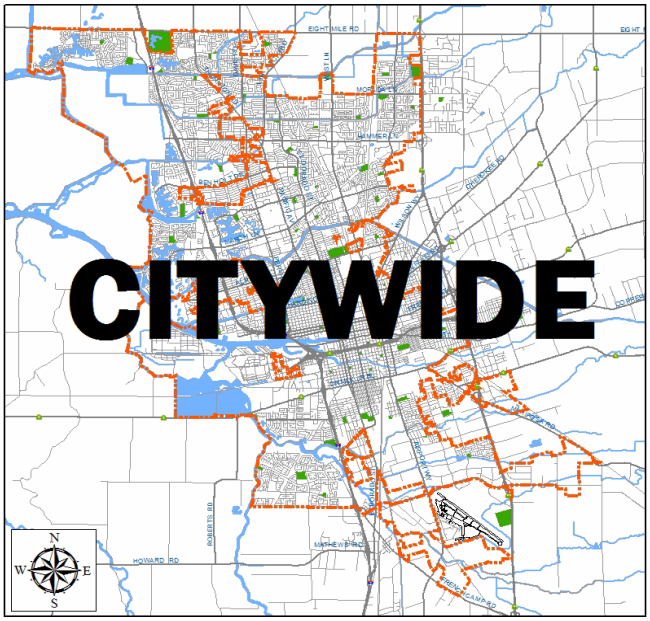
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	100,000	0	100,000
Construction Engineering	0	0	0	35,000	0	35,000
Other	0	0	0	5,000	0	5,000
Total Expense:	**0**	**0**	**0**	**140,000**	**0**	**140,000**
Revenue						
Unfunded	0	0	0	140,000	0	140,000
Total Revenue:	**0**	**0**	**0**	**140,000**	**0**	**140,000**



Year Identified	Start Date	Est. Completion Date
2014		

Project Summary

Name Traffic Signal Mast Arm Retrofit and Installation

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

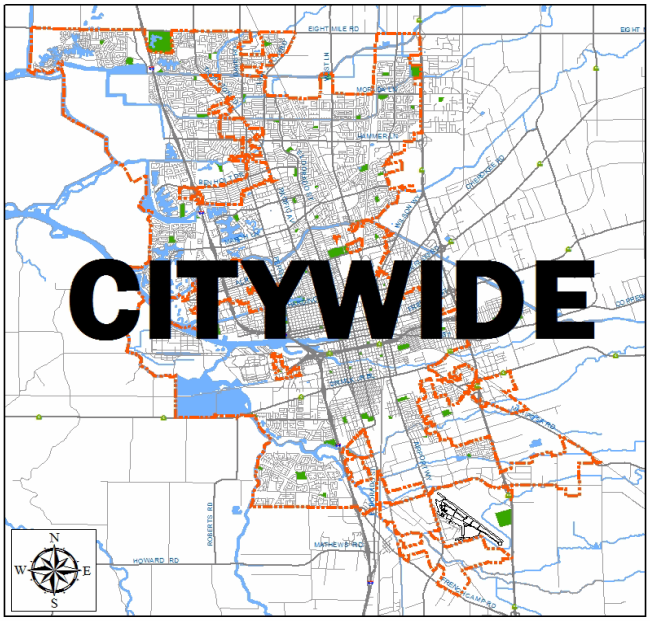
Project Description

This safety project is both a retrofit of existing mast arms and installation of new mast arms. Funding will design improvements at the four locations. The retrofit will replace existing mast arms at signalized intersections. The four locations identified for retrofit are as follows: Kelley Drive (Southbound) at Hammer Lane; and Dr. Martin Luther King Jr. Boulevard (Westbound Eastbound) at both San Joaquin Street and California Street. New mast arms will be installed at the following three locations: San Joaquin Street (Northbound and Southbound); Grant Street (Southbound); and California Street (Northbound and Southbound). This project also includes upgrading traffic signal equipment and curb ramps to current standards at the intersections.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	0	570,000	570,000
Construction Engineering	0	0	0	0	6,000	6,000
Design/Engineering	0	0	0	120,000	0	120,000
Other	0	0	0	5,000	23,000	28,000
Total Expense:	**0**	**0**	**0**	**125,000**	**599,000**	**724,000**
Revenue						
Unfunded	0	0	0	125,000	599,000	724,000
Total Revenue:	**0**	**0**	**0**	**125,000**	**599,000**	**724,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2014	June 30, 2016

Project Summary

Name Traffic Signal Modifications Program
Acct. Ref. # PW1529 **Department** Streets

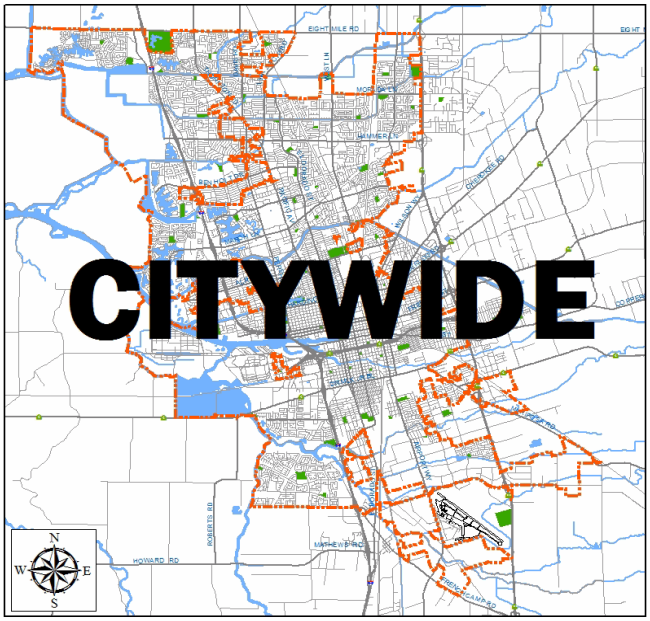
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	562,000	645,000	471,000	471,000	471,000	2,620,000
Construction Engineering	52,000	58,000	42,000	42,000	42,000	236,000
Design/Engineering	77,000	88,000	64,000	64,000	64,000	357,000
Other	28,000	32,000	23,000	23,000	23,000	129,000
Total Expense:	**719,000**	**823,000**	**600,000**	**600,000**	**600,000**	**3,342,000**
Revenue						
Measure K Maint.	714,000	823,000	600,000	600,000	600,000	3,337,000
Stormwater Fund	5,000	0	0	0	0	5,000
Total Revenue:	**719,000**	**823,000**	**600,000**	**600,000**	**600,000**	**3,342,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2014	June 30, 2018

Project Summary

Name Traffic Signal New Installations Program
Acct. Ref. # PW9933 **Department** Streets

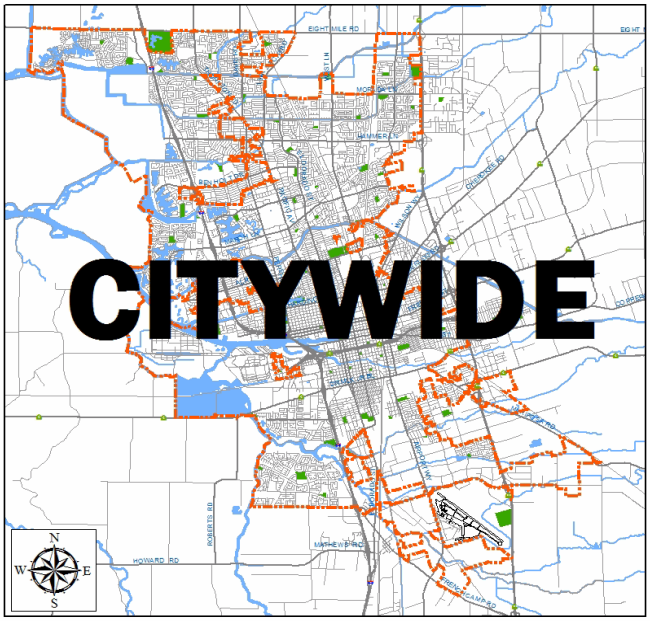
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	608,000	608,000	1,216,000
Construction Engineering	0	0	0	56,000	56,000	112,000
Design/Engineering	0	0	0	83,000	83,000	166,000
Other	0	0	0	30,000	30,000	60,000
Total Expense:	**0**	**0**	**0**	**777,000**	**777,000**	**1,554,000**
Revenue						
Public Facility Fees	0	0	0	777,000	777,000	1,554,000
Total Revenue:	**0**	**0**	**0**	**777,000**	**777,000**	**1,554,000**



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2016	June 30, 2018

Project Summary

Name West Lane Grade Separation
Acct. Ref. # 0000 **Department** Streets

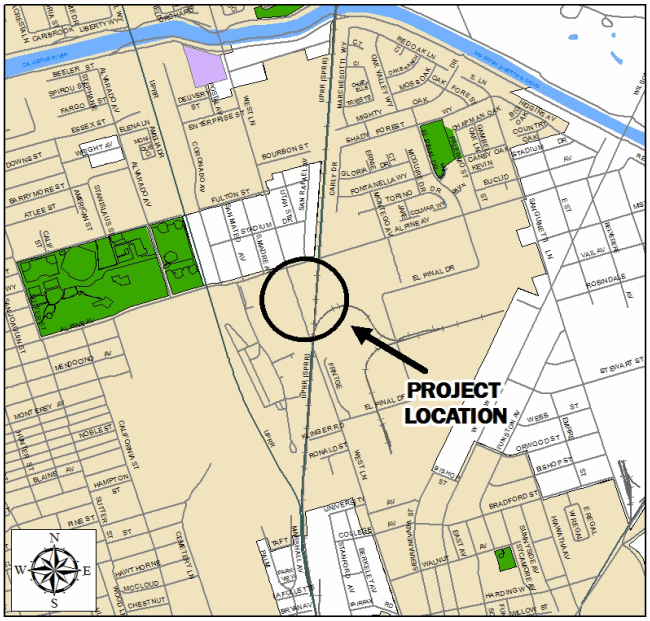
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	1,547,000	34,632,000	36,179,000
Construction Engineering	0	0	0	250,000	3,236,000	3,486,000
Design/Engineering	0	0	2,655,000	0	0	2,655,000
Other	0	0	166,000	75,000	79,000	320,000
Right of Way	0	0	1,600,000	0	0	1,600,000
Total Expense:	**0**	**0**	**4,421,000**	**1,872,000**	**37,947,000**	**44,240,000**
Revenue						
Unfunded	0	0	4,421,000	1,872,000	37,947,000	44,240,000
Total Revenue:	**0**	**0**	**4,421,000**	**1,872,000**	**37,947,000**	**44,240,000**



Year Identified	Start Date	Est. Completion Date
2012	July 01, 2016	June 30, 2019

Project Summary

Name West Lane Pedestrian Access Improvements
Acct. Ref. # PW1424 **Department** Streets

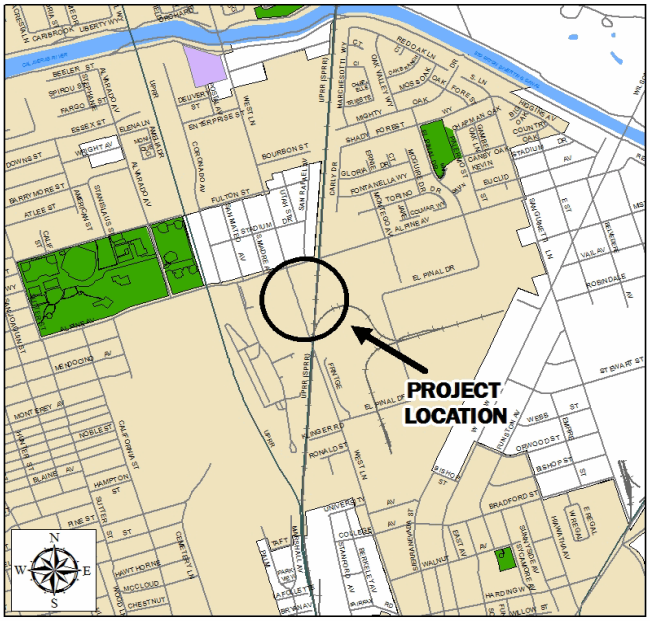
Project Description

Project includes constructing curb, gutter, sidewalk, ADA access ramps, pedestrian signal modifications, and relocated drainage improvements on West Lane between Knickerbocker Drive and Morada Lane. The project ends FY 2015-16 and this provides final funding for it.

Justification

McNair High School students routinely walk along this section of West Lane where there are no sidewalks, and vehicular speeds exceed 40 mph. 90% of the project cost is funded by a grant from the federal Highway Safety Improvement Program.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	18,000	0	0	0	0	18,000
Total Expense:	**18,000**	**0**	**0**	**0**	**0**	**18,000**
Revenue						
Stormwater Fund	18,000	0	0	0	0	18,000
Total Revenue:	**18,000**	**0**	**0**	**0**	**0**	**18,000**



Year Identified	Start Date	Est. Completion Date
2013	July 01, 2014	June 30, 2016

Project Summary

Name West Lane Traffic Responsiveness Signal Control System

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

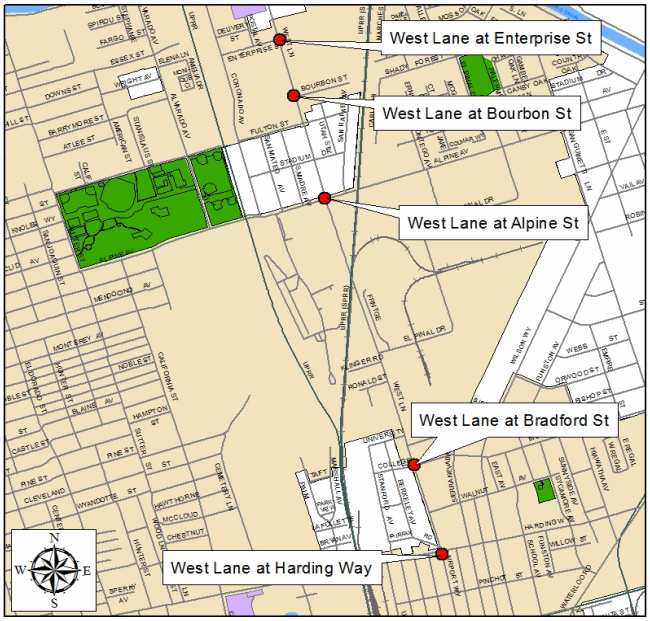
Project Description

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

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	527,000	0	0	527,000
Construction Engineering	0	0	93,000	0	0	93,000
Design/Engineering	0	135,000	0	0	0	135,000
Total Expense:	**0**	**135,000**	**620,000**	**0**	**0**	**755,000**
Revenue						
Federal Funding	0	119,515	548,886	0	0	668,401
Public Facility Fees	0	15,485	71,114	0	0	86,599
Total Revenue:	**0**	**135,000**	**620,000**	**0**	**0**	**755,000**



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

Project Summary

Name West Lane Widening - Hammer Lane to Morada Lane

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

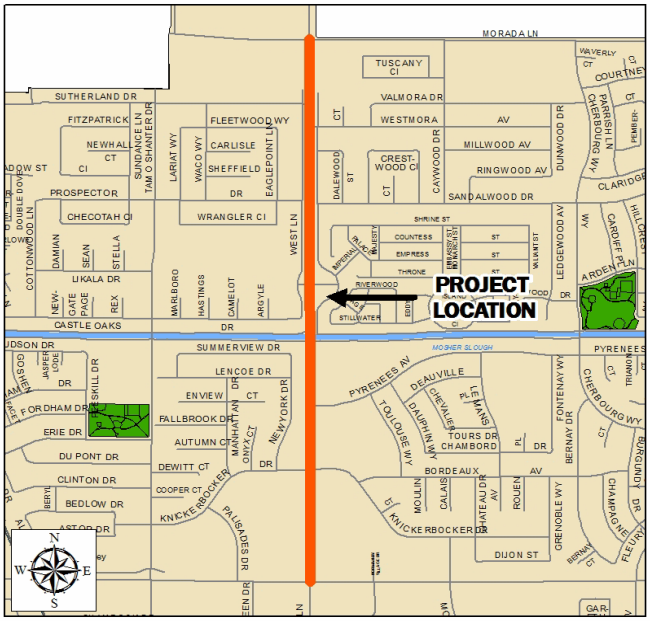
Project Description

This project will widen West Lane between Morada Lane and Knickerbocker Drive from four lanes to eight lanes, a length of about 5,000 feet. The work will include pavement widening and rehabilitation; widening of the bridge at Mosher Slough; construction of curb, gutter, and sidewalk; installation of streetlights; signal modifications; and pavement marking and striping. A storm drainage analysis will be necessary to determine the design parameters for the storm drain system that the expanded roadway will require. May include restriping of completed section between Knickerbocker Drive and Hammer Lane.

Justification

Widening West Lane will decrease congestion and serve future traffic projections, as determined by the Specific Plan. This project is needed to accommodate growth in North Stockton.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	0	0	0	400,000	8,650,000	9,050,000
Construction Engineering	0	0	0	50,000	1,000,000	1,050,000
Design/Engineering	0	0	0	1,211,000	0	1,211,000
Other	0	0	0	75,000	245,000	320,000
Total Expense:	**0**	**0**	**0**	**1,736,000**	**9,895,000**	**11,631,000**
Revenue						
Unfunded	0	0	0	1,736,000	9,895,000	11,631,000
Total Revenue:	**0**	**0**	**0**	**1,736,000**	**9,895,000**	**11,631,000**



Year Identified	Start Date	Est. Completion Date
2009	July 01, 2017	June 30, 2020

Project Summary

Name Wood Pole Replacement and Infill Street Lighting Program

Acct. Ref. # PW1523 **Department** Streets

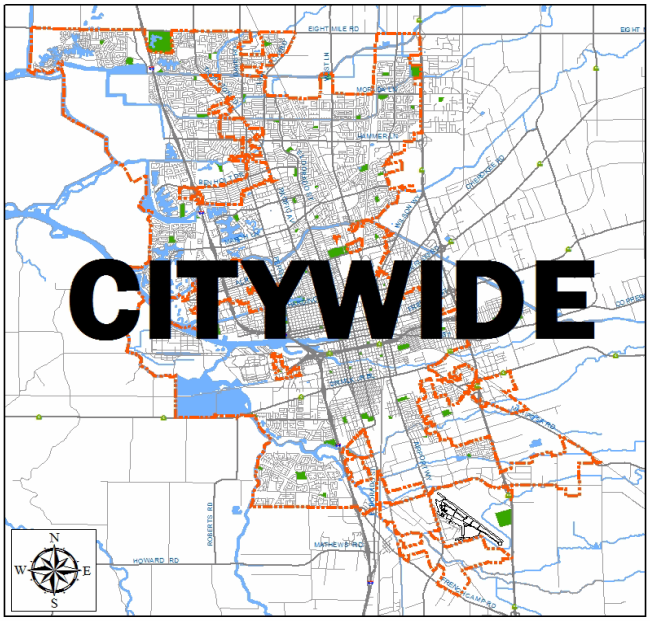
Project Description

Program to replace existing streetlights on wooden poles with new City standard streetlighting and for installing new infill streetlighting to meet City's current lighting level standards. Includes removal of existing lights, undergrounding cables, PG&E fees, new streetlight poles and LED luminaires.

Justification

To replace and upgrade streetlighting in areas of Stockton that are not included in the Rule 20A Streetlight Program.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Construction	50,000	0	0	0	250,000	300,000
Construction Engineering	10,000	0	0	0	35,000	45,000
Design/Engineering	9,600	0	0	0	34,000	43,600
Other	2,900	0	0	0	12,000	14,900
Total Expense:	**72,500**	**0**	**0**	**0**	**331,000**	**403,500**
Revenue						
Other	21,500	0	0	0	0	21,500
Public Facility Fees	51,000	0	0	0	0	51,000
Unfunded	0	0	0	0	331,000	331,000
Total Revenue:	**72,500**	**0**	**0**	**0**	**331,000**	**403,500**



Year Identified	Start Date	Est. Completion Date
2015		

Project Summary

Name Delta Water Treatment Plant - 427
Acct. Ref. # 7622 **Department** Water

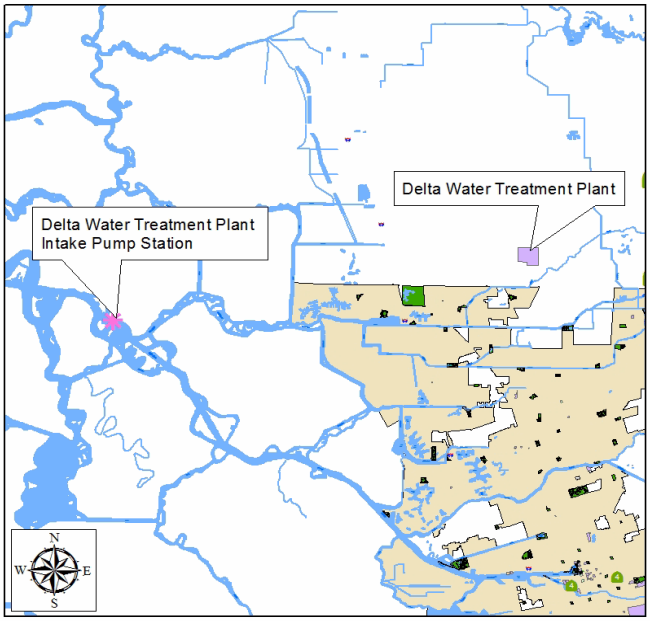
Project Description

The project provides for the design and construction of improvements to the water treatment plant. Fiscal Year 2015-2016 includes minor repairs to the Intake Pump Station.

Justification

The Delta Water Treatment Plant delivers treated surface water to the City's water service areas. The facility provides the majority of drinking water to the area, and periodic repairs are necessary to continue to operate the plant at optimum, efficient operating conditions.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	14,900	0	0	0	0	14,900
Other Expenses	5,960	0	0	0	0	5,960
Other Services	128,140	0	0	0	0	128,140
Total Expense:	**149,000**	**0**	**0**	**0**	**0**	**149,000**
Revenue						
Water Fund	149,000	0	0	0	0	149,000
Total Revenue:	**149,000**	**0**	**0**	**0**	**0**	**149,000**



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

Project Summary

Name Groundwater Recharge - 427
Acct. Ref. # 7630 **Department** Water

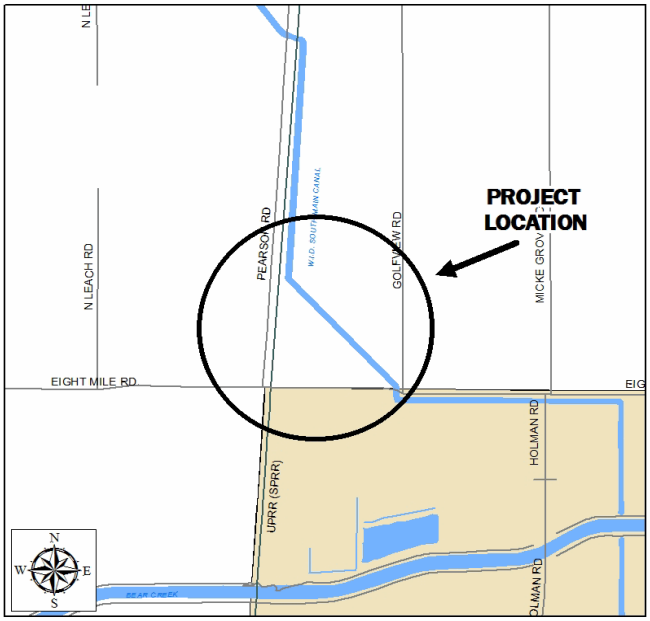
Project Description

This project provides for an assessment study of the use of non-potable water to recharge the water aquifer in northeast Stockton. This project proposes to utilize an existing basin and analyze the capabilities of the site to store groundwater.

Justification

This project is needed to determine the feasibility of using stored water in the groundwater aquifer as a drinking water resource that is available for use in dry years when other water supplies may be low as a result of continuing drought conditions.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	13,700	0	0	0	0	13,700
Other Expenses	5,480	0	0	0	0	5,480
Other Services	117,820	0	0	0	0	117,820
Total Expense:	**137,000**	**0**	**0**	**0**	**0**	**137,000**
Revenue						
Water Fund	137,000	0	0	0	0	137,000
Total Revenue:	**137,000**	**0**	**0**	**0**	**0**	**137,000**



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

Project Summary

Name Water Field Office Remodel - 427

Acct. Ref. # 7625

Department Water

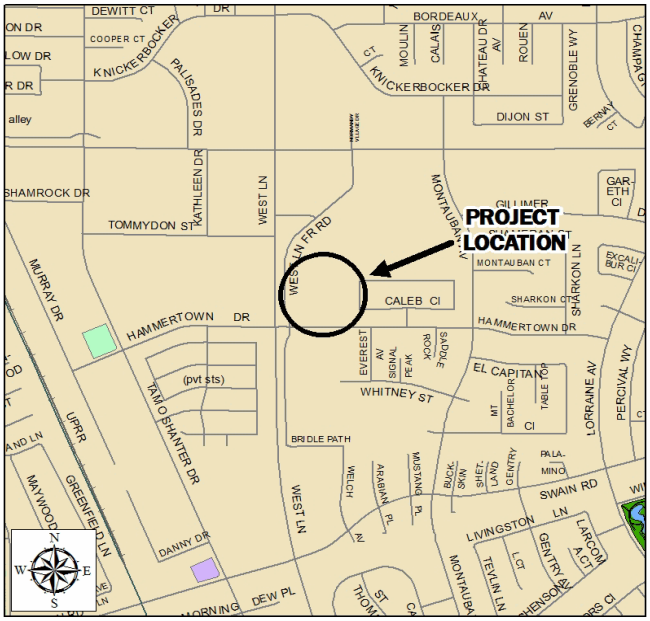
Project Description

This project provides for the remodel of the Water Field Office, located in north Stockton. Programmed funding includes upgrades to restroom facilities, locker rooms, construction of shop facilities, and material storage bins.

Justification

The current facility is over 40-years old and is undersized for current staffing levels. Additional shop and material storage areas are needed to support current maintenance activities of the water supply and distribution system.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	0	152,300	0	0	0	152,300
Other Expenses	0	60,920	0	0	0	60,920
Other Services	0	1,309,780	0	0	0	1,309,780
Total Expense:	**0**	**1,523,000**	**0**	**0**	**0**	**1,523,000**
Revenue						
Water Fund	0	1,523,000	0	0	0	1,523,000
Total Revenue:	**0**	**1,523,000**	**0**	**0**	**0**	**1,523,000**



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

Project Summary

Name Water Supply - Old Wells - 427
Acct. Ref. # 7617 **Department** Water

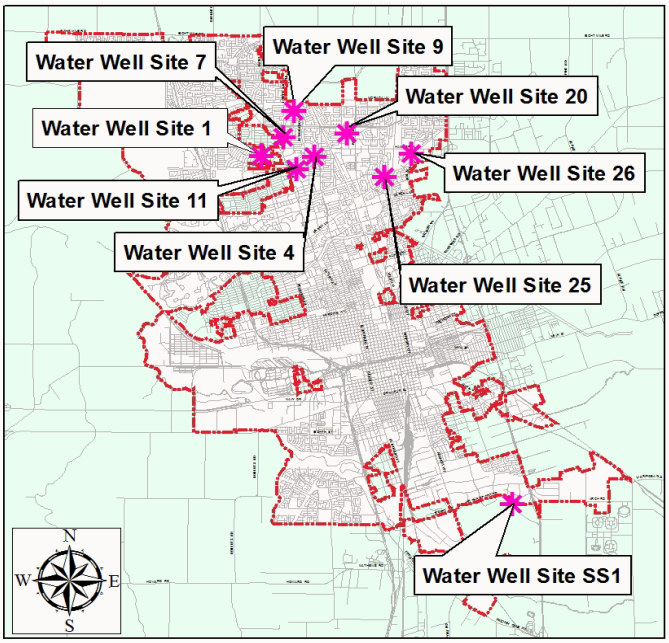
Project Description

FY 15-16 includes the abandonment of Wells 4 and 7, and the rehabilitation of Wells 25, 26 and 28. Additionally, the engines located at Wells SS1 and 20 will be replaced to more efficient electric motors in FY 16-17. In FY 16-17 Wells 9 and 11 will also be abandoned.

Justification

These projects are needed to improve system reliability, capacity, working pressure, fire flows, and water quality.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	40,300	62,000	26,800	0	0	129,100
Other Expenses	16,120	24,800	10,720	0	0	51,640
Other Services	346,580	533,200	230,480	0	0	1,110,260
Total Expense:	**403,000**	**620,000**	**268,000**	**0**	**0**	**1,291,000**
Revenue						
Water Fund	403,000	620,000	268,000	0	0	1,291,000
Total Revenue:	**403,000**	**620,000**	**268,000**	**0**	**0**	**1,291,000**



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

Project Summary

Name Water System Expansion - 427
Acct. Ref. # 7601 **Department** Water

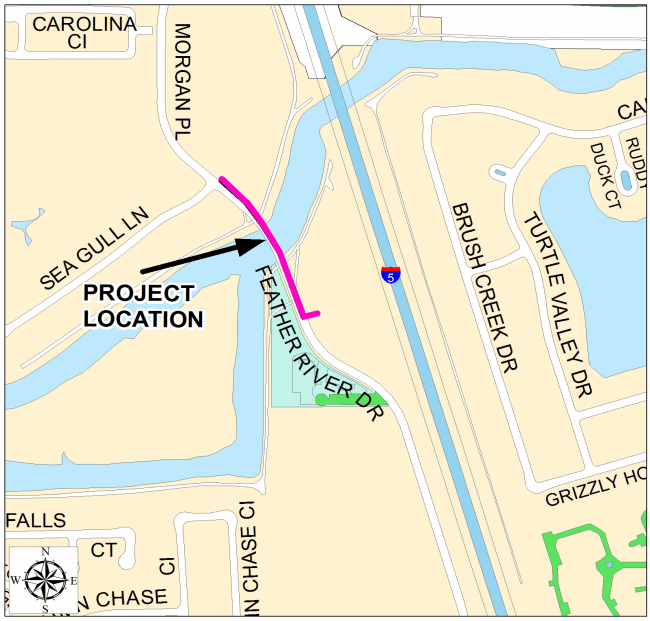
Project Description

This project installs water mains and upgrades to the existing system to improve water system delivery and to complete water loops to add reliability. FY 16-17 includes the construction of the Feather River Drive at Fourteen Mile Slough Water Main Crossing.

Justification

These projects are needed to improve system reliability, capacity, working pressure, fire flows, and water quality.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	0	63,800	13,050	148,850	0	225,700
Other Expenses	0	25,520	5,220	59,540	0	90,280
Other Services	0	548,680	112,230	1,280,110	0	1,941,020
Total Expense:	**0**	**638,000**	**130,500**	**1,488,500**	**0**	**2,257,000**
Revenue						
Water Fund	0	638,000	130,500	1,488,500	0	2,257,000
Total Revenue:	**0**	**638,000**	**130,500**	**1,488,500**	**0**	**2,257,000**



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

Project Summary

Name Water System Improvements - 427
Acct. Ref. # 7602 **Department** Water

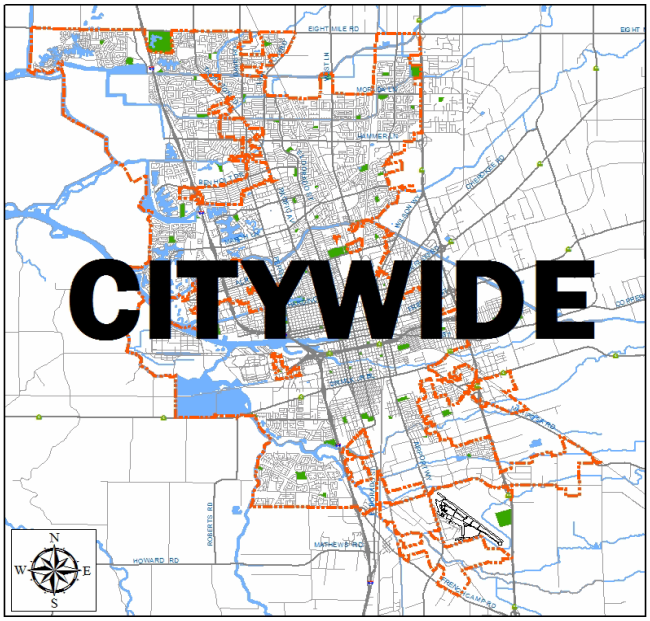
Project Description

This ongoing project is for the emergency repair and replacement of water mains and service laterals. The project also funds the repairs of cathodic protection devices, and in FY 18-19, will fund the upgrades of water meters to allow for wireless transmission of meter readings.

Justification

These projects are needed to improve system efficiency and reliability.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	36,400	389,500	389,500	389,500	389,500	1,594,400
Other Expenses	14,560	155,800	155,800	155,800	155,800	637,760
Other Services	313,040	3,349,700	3,349,700	3,349,700	3,349,700	13,711,840
Total Expense:	**364,000**	**3,895,000**	**3,895,000**	**3,895,000**	**3,895,000**	**15,944,000**
Revenue						
Water Fund	364,000	3,895,000	3,895,000	3,895,000	3,895,000	15,944,000
Total Revenue:	**364,000**	**3,895,000**	**3,895,000**	**3,895,000**	**3,895,000**	**15,944,000**



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

Project Summary

Name Water Transmission Mains - 423
Acct. Ref. # 7623 **Department** Water

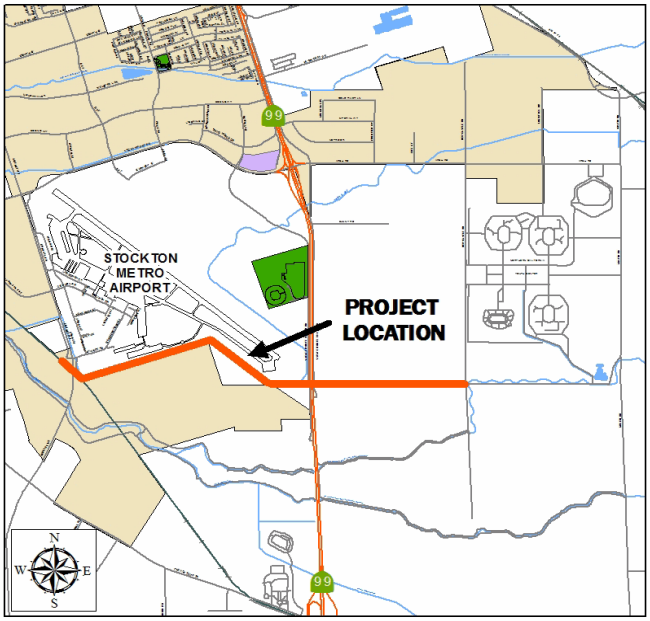
Project Description

This project provides funding for the design and construction of water mains. FY 15-16 includes the construction of the Newcastle Water Transmission Main Phase II.

Justification

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

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	335,600	0	0	0	0	335,600
Other Expenses	134,240	0	0	0	0	134,240
Other Services	2,886,160	0	0	0	0	2,886,160
Total Expense:	**3,356,000**	**0**	**0**	**0**	**0**	**3,356,000**
Revenue						
Water Fund	3,356,000	0	0	0	0	3,356,000
Total Revenue:	**3,356,000**	**0**	**0**	**0**	**0**	**3,356,000**



Year Identified	Start Date	Est. Completion Date
2015	July 01, 2014	June 30, 2019

Project Summary

Name Water Transmission Mains - 424

Acct. Ref. # 7623

Department Water

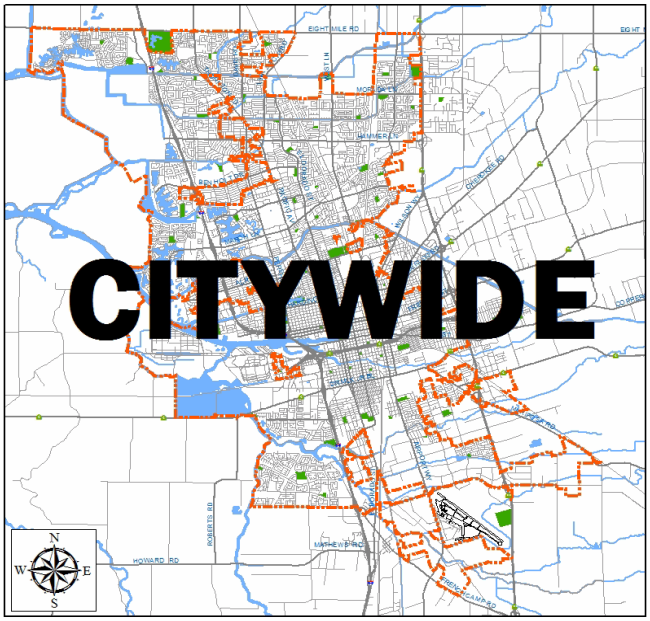
Project Description

The project provides reimbursement to developers for the required upsizing of water mains. FY 16-17 includes reimbursement for the upsizing of water mains to serve the Veteran Affairs Medical Facility.

Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for large distances. By City Council Resolution, water mains larger than 12-inches in diameter and are not required for a developer's recent or future tract development are eligible for reimbursements.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	0	25,700	0	10,600	54,000	90,300
Other Expenses	0	10,280	0	4,240	21,600	36,120
Other Services	0	221,020	0	91,160	464,400	776,580
Total Expense:	**0**	**257,000**	**0**	**106,000**	**540,000**	**903,000**
Revenue						
Water Fund	0	257,000	0	106,000	540,000	903,000
Total Revenue:	**0**	**257,000**	**0**	**106,000**	**540,000**	**903,000**



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

Project Summary

Name Water Transmission Mains - 427
Acct. Ref. # 7623 **Department** Water

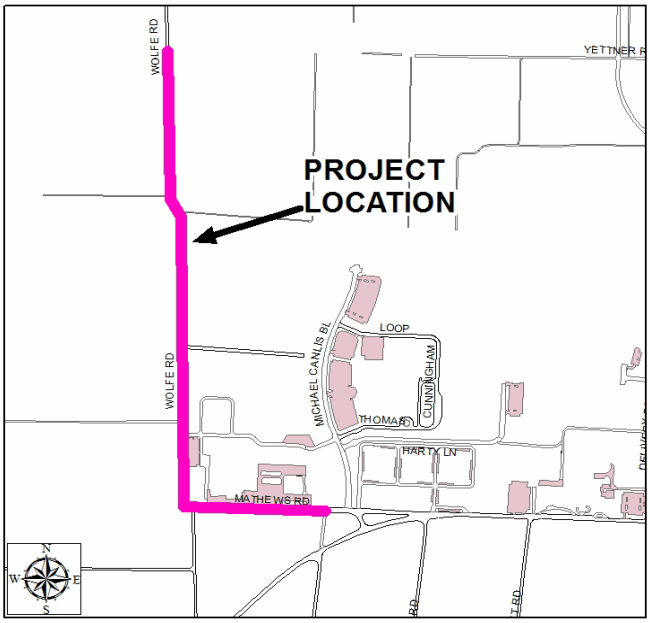
Project Description

The project provides for the design and construction of water mains. FY 16-17 includes the construction of the Wolfe and Mathews Roads Water Main Connection.

Justification

These large diameter water main projects are necessary to convey large volumes of water efficiently over long distances. These water mains provide the water backbone for subdivisions, water wells and reservoir sites.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	0	29,100	0	0	0	29,100
Other Expenses	0	11,640	0	0	0	11,640
Other Services	0	250,260	0	0	0	250,260
Total Expense:	**0**	**291,000**	**0**	**0**	**0**	**291,000**
Revenue						
Water Fund	0	291,000	0	0	0	291,000
Total Revenue:	**0**	**291,000**	**0**	**0**	**0**	**291,000**



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

Project Summary

Name Water Treatment Equipment - 427
Acct. Ref. # 7619 **Department** Water

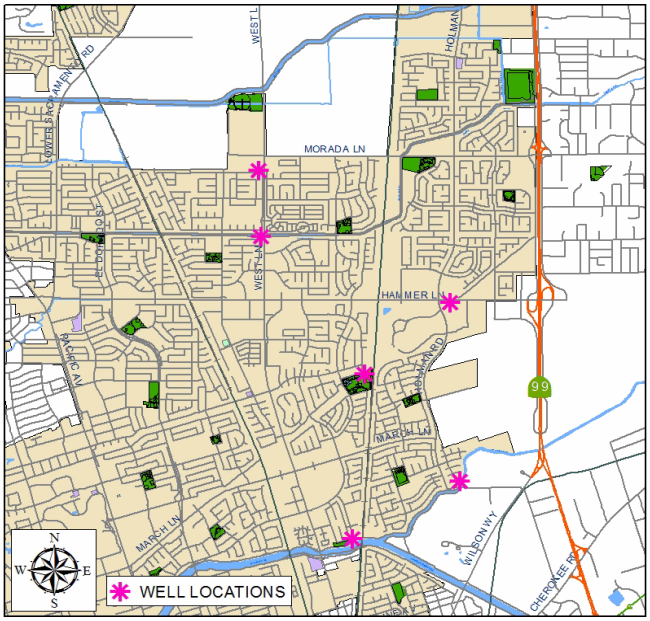
Project Description

This project provides for conversion of six water wells in the City's north system over a three-year period from chlorine to chloramine.

Justification

The conversion to chloramine is required in order for the water wells to be compatible with the disinfectant utilized at the Delta Water Supply Water Treatment Plant.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	138,100	145,600	177,500	0	0	461,200
Other Expenses	55,240	58,240	71,000	0	0	184,480
Other Services	1,187,660	1,252,160	1,526,500	0	0	3,966,320
Total Expense:	**1,381,000**	**1,456,000**	**1,775,000**	**0**	**0**	**4,612,000**
Revenue						
Water Fund	1,381,000	1,456,000	1,775,000	0	0	4,612,000
Total Revenue:	**1,381,000**	**1,456,000**	**1,775,000**	**0**	**0**	**4,612,000**



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

Project Summary

Name Well/Reservoir/Detention Basin Site Improvements - 427

Acct. Ref. # 7620 **Department** Water

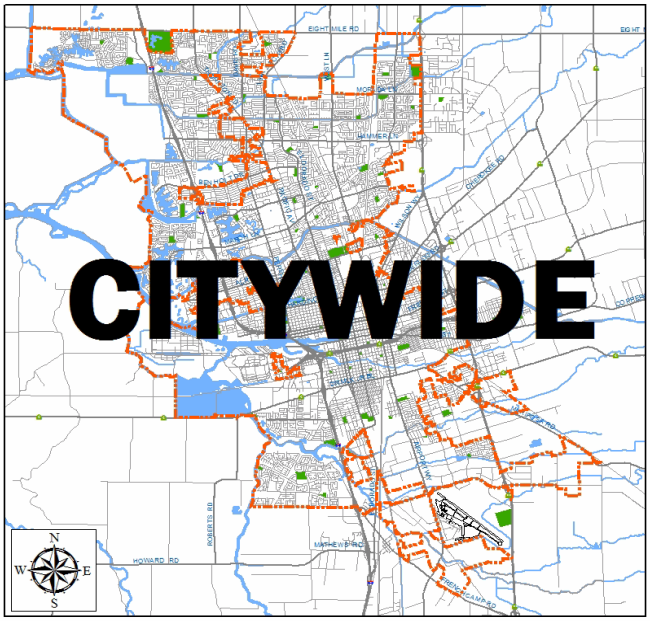
Project Description

This ongoing project provides for improvements to existing wells and reservoirs to meeting regulatory and risk management requirements as prescribed by the State of California. This project includes perimeter fencing at a reservoir site and demolition of an elevated water storage tank at Walnut Plant in FY 16-17.

Justification

State requires risk reduction plans to improve security of the facilities and maintain facilities in operating conditions.

FY	2016	2017	2018	2019	2020	Totals
Expense						
Employee Services	10,000	41,700	7,500	7,500	7,500	74,200
Other Expenses	4,000	16,680	3,000	3,000	3,000	29,680
Other Services	86,000	358,620	64,500	64,500	64,500	638,120
Total Expense:	**100,000**	**417,000**	**75,000**	**75,000**	**75,000**	**742,000**
Revenue						
Water Fund	100,000	417,000	75,000	75,000	75,000	742,000
Total Revenue:	**100,000**	**417,000**	**75,000**	**75,000**	**75,000**	**742,000**



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