



2022-2027  
CAPITAL IMPROVEMENT PLAN  
Stockton, California



# 2022-2027 CAPITAL IMPROVEMENT PLAN

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## CITY OF STOCKTON

OFFICE OF THE CITY MANAGER

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May 15, 2022

The Honorable Mayor and Council:

### **FIVE-YEAR CAPITAL IMPROVEMENT PLAN — CITY MANAGER'S MESSAGE**

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 Five-Year Capital Improvement Plan (CIP) informs the public of all capital improvement projects the City plans to begin in the next five years and provides details on estimated costs, revenue sources, and project schedules. City staff is responsible for projecting revenues available for projects and developing projects in the preparation of the CIP.

The CIP for Fiscal Years (FY) 2022-23 to FY 2026-27 totals \$1.03 billion, of which \$139.3 million is proposed in FY 2022-23. Included in years two through five of the CIP are projects totaling \$271.8 million that have proposed funding sources and \$623.5 million in projects with no identified funding source. The City is pursuing additional Federal and State funding sources for these unfunded projects. The CIP is a planning document that does not appropriate funds for projects. Projects and funding in the first year of the CIP will be incorporated into the City of Stockton's FY 2022-23 Annual Budget.

The FY 2022-23 CIP budget is \$139.3 million, which is a decrease of \$23.3 million compared to the prior year budget. While there is a decrease in total dollars appropriated in FY 2022-23, this is not reflective of capital project activity in the Public Works and Municipal Utility Departments. Both departments have a full load of active projects from annual CIP funding and one-time grant funding appropriated mid-year from sources such as the American Rescue Plan - State and Local Fiscal Recovery Funds. The CIP is comprised of \$94.6 million for utility projects, \$22.6 million in transportation projects, and \$22.1 million for general government projects. Funding sources for the general government projects include \$13.1 million in General Capital monies, \$2.9 million from Public Facility Fees, \$5.4 million from the Strong Communities measure, and \$0.7 million in Other Revenues. In all five years, 85% of the funding designated for capital projects comes from restricted or non-discretionary funding sources. Restricted funding (e.g., Measure K sales tax and State Gas Tax funds) can only be spent on specific projects or specific types of projects.



## **FIVE-YEAR CAPITAL IMPROVEMENT PLAN—CITY MANAGER'S MESSAGE**

Projects without identified funding sources are included in the CIP to illustrate overall capital needs and the magnitude of the funding required. In addition to the project summaries, several critical programs do not have developed budgets but instead are listed in the highlights section of this document. Critical projects that do not have specific funding identified include urban forest, roadway pavement, and parks that are vital to ongoing City operations.

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

Respectfully Submitted,



HARRY BLACK  
CITY MANAGER

## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The Capital Improvement Program (CIP) is a five-year plan of the projects necessary to maintain and improve the physical properties of the City and implement the Stockton General Plan. The CIP is coordinated and prepared by the Department of Public Works. These properties include buildings, parks, entertainment venues, golf courses, utility systems, and the transportation system. The individual projects listed in the CIP have an estimated total cost of over \$50,000 and provide long-term benefits to the community. CIP projects do not address ongoing repair or maintenance activities, which the City funds from the City's annual operating budget. Project cost components are categorized as follows: design, construction, construction engineering and other (equipment, land acquisition, indirect costs, and project administration).

The costs identified in the first year, Fiscal Year (FY) 2022-23, of the program are proposed for appropriation in the Annual City Budget and have funding sources identified for each project. The projects and costs identified in FY 2023-24 through FY 2026-27 of the CIP have been identified as priorities to receive funding in the future; however, these funds are not appropriated at this time and are contingent upon funding. Additionally, the final year of the CIP, FY 2026-27, is intended to illustrate the magnitude of unfunded facility needs throughout the entire City. City staff actively seek State, Federal and other grant opportunities and leverage local dollars to complete the projects and programs in the CIP.

Each year, staff reviews the five-year CIP and adjusts for changing priorities, available funding and incorporates new or modified capital investments. A long-term CIP provides many benefits:

- Focuses attention on community and Council goals and identified Citywide needs.
- Prioritizes needs and establishes an orderly basis for sound budget decisions.
- Optimizes the use of public funds by taking a long-term view.
- Identifies unfunded needs and long-term resources necessary to deliver City infrastructure, including staffing.
- Focuses City efforts to obtain State and Federal financing assistance.
- Encourages coordination of projects among City and other public agencies to avoid scheduling conflicts.
- Provides an opportunity for private enterprises to relate their projects to the City's program.

### Capital Improvement Program Process

The Public Works Department (PW) consults with City departments and external agencies such as the San Joaquin Council of Governments (SJCOC), the San Joaquin Regional Transit District (RTD), and members of the community in order to identify capital programs and projects. Based on this input, PW and the Municipal Utilities Department (MUD) develop a prioritized list of proposed projects or programs together with corresponding cost estimates. PW staff coordinate with the Budget Office and other City

## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

stakeholders to identify available and potential project funding. These funding sources include the General Fund, Entertainment Fund, Gas Tax (SB1), Public Facilities Fees, Proportionate Share Fees from Development, Measure K, Strong Communities Initiative (Measure M), Utility Fees, Enterprise Funds, public donations, and various State and Federal grants.

The proposed projects are prioritized into a CIP based on Council and City priorities, and submitted to the Planning Commission for verification of conformity with the General Plan. The final CIP is submitted to Council for review and adoption. Council reviews the CIP, makes revisions if applicable, and adopts a resolution appropriating the FY 2022-23 funding and approving the five-year plan.

### **Asset Categories**

Capital projects are organized within the CIP using the following categories:

#### **Buildings & Structures**

Projects in this category include new construction, expansion, and replacement or improvement of recreation centers, fire stations, community centers and other City buildings, facilities and structures.

#### **Parks & Open Spaces**

Projects in this category include improvements to playgrounds, park and recreation facilities, sports fields and City swimming pools.

#### **Water Supply**

Improvements and repairs to the infrastructure supporting the City water utility system including the Delta Water Treatment Plant (DWTP) which delivers high-quality water for the Stockton Metro area. These projects provide for current and future water needs.

#### **Sanitary Sewer & Wastewater**

Projects in this category ensure the integrity of the City's water transportation system, fortifying or replacing aging sewer mains thus preventing sewage discharge into the fresh water surrounding deltas and protecting our environment.

#### **Storm Drainage & Watershed**

This category represents infrastructure improvements that prevent stormwater runoff from discharging pollutants into local waterways.

#### **Street & Transportation**

Projects in this category include street paving and rehabilitation, streetscape, sidewalk and curb ramps, bridge repair, traffic calming, safe routes to schools, pedestrian safety, bicycle improvements, and traffic signals.

# CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

## FY 2022-23 through FY 2026-27 Capital Improvement Program Highlights

The CIP includes a list of projects with a total value of \$1.03 billion, including Municipal Utility projects of \$279.7 million, transportation projects of \$360.8 million, and other citywide projects of \$394.1 million. The first year of the CIP is financially constrained and reflects projects where the City has identified funding. The second year through the fifth year of the CIP, reflect the City's unfunded facility and transportation needs in addition to projects with identified or anticipated funding. In accordance with the Long-Range Financial Plan, the CIP assumes \$1.1 million from the General Fund annually. This amount is insufficient to fund the General Fund capital improvement needs over the same five-year period, which are estimated at over \$360 million. In total, there is an additional \$623.5 million in unfunded needs identified in the plan.

Staff recommend \$139.3 million in capital projects be funded for FY 2022-23. This is the only year of the plan with funding being appropriated. Of this amount, \$13.1 million is from the General Fund.

For FY 2022-23, allocation requests for Transportation projects totals \$22.6 million with \$8.3 million coming from State and Federal grants, \$7.3 million from Gas Tax (Road Maintenance Rehabilitation Account – SB1 funding) and \$4.8 million from Measure K. Additional funding sources include Gas Tax-HUTA, Transportation Development Act (TDA) of \$0.4 million, Public Facility Fees (PFF) paid by the development community for specific infrastructure improvements and other reimbursements of \$2 million. There is a significant deficit in funding availability to address \$338.2 million in unfunded transportation needs listed in the plan.

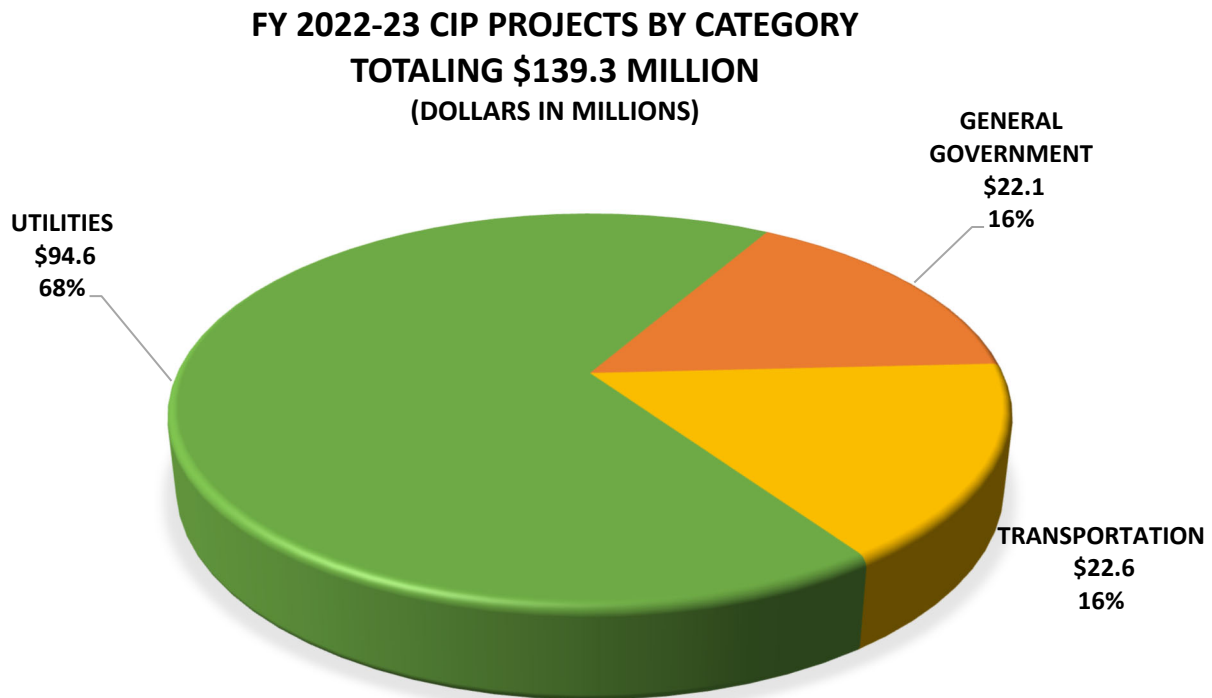
CIP projects are further summarized into three categories: General Government, Transportation, and Utilities. The following provides highlights of the projects in each of these categories and includes a list of unfunded projects:

### General Government

This category includes improvements associated with City-owned facilities including police, fire, parks, golf courses, libraries, community centers, and city buildings. These improvements are expected to be funded from the General Fund, including monies set aside for the bankruptcy, dedicated funding sources which include Public Facilities Fees (PFF), Measure M – Strong Communities, Parking fund and other reimbursements.

The recommended General Fund allocation for capital projects in FY 2022-23 is \$13.1 million. Proposed appropriation of the remaining funding sources for General Government projects (Parks PFF, Office Space PFF, Strong Communities (Measure M), donations, Boat Launch, and Parking) combined totals \$9.0 million.

## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS



In alignment with City Council strategic priorities relative to infrastructure, the following projects are proposed:

- ADA Compliance Program
- Oak Park Senior Center Restrooms and ADA Upgrades
- Community Center Security Cameras
- Leaking Underground Fuel Tank (LUFT) Program
- Roof Replacement and Construction Program
- Citywide Park Shade Structure Replacement Program
- Waterfront Towers – New City Hall Renovations and Relocation

### 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, Transportation Development Act (TDA), Gas Tax, Road Maintenance and Rehabilitation Act (RMRA) funds, PFFs, Measure K and other restricted funding sources.



## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The transportation projects included in the CIP represent a continuing effort to improve traffic flow, safety, personal mobility, reduce air pollution, accommodate growth, foster economic development, promote the use of alternate transportation modes, and preserve existing transportation infrastructure. Projects are selected utilizing several sources, including existing precise road plans, Circulation Element of the General Plan, Bicycle Master Plan, Safe Routes to School Plan, Downtown Active Transportation Plan, Complete Streets Plan and other such planning documents provided by San Joaquin Council of Governments.

Public Works staff continues to be successful in obtaining significant amounts of funding for transportation projects from local, state, and federal funding sources. Based on past and current success, the CIP includes an aggressive list of transportation projects that either have awarded grant funding or for which grant funds will be sought, to facilitate design and construction of the needed improvements.

In general, the larger transportation projects included for funding in the first year of the CIP include:

- Accessible Pedestrian Signals (APS) Program Citywide Traffic Safety Program
- Arch-Airport Road Traffic Signal Synchronization
- Bridge Rehabilitation and Replacement Program – Phase 7
- LED Street Lights Conversion – Phase 6
- Neighborhood Traffic Calming Program
- City Street Restriping Project
- Stockton Safe Routes to Schools Safety and Connectivity Improvements
- Streets Resurfacing on Federal-Aid Streets Program
- Traffic Signal Control Program
- Traffic Signal Modification Program
- Bridge Maintenance Program
- Local Street Resurfacing Program
- Sidewalk, Curb, and Gutter Repair Program
- Street Furniture Painting
- Street Light Pole Replacement
- Wilson Way Lighting Improvement at BNSF Underpass
- West Lane Queue Cutter
- San Joaquin Street Bike Lane Improvements
- HSIP 10 – Systemic Road Safety Devices Project

## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

- HSIP 10 – Installing Edgelines throughout the City of Stockton
- Greater Downtown Bike and Pedestrian Connectivity Project

### Utilities

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

The Municipal Utilities Department continues to budget new project funds in the Water Utility for improvements and repairs at Delta Water Treatment Plant (DWTP) and water service laterals at various locations. Other projects in the FY 2022-23 budget include the DWTP Campus Improvements, Newcastle Loop Phase 2, evaluation and rehabilitation of wells and reservoirs, rehabilitation of South Stockton System Groundwater Well SSS8, and water main relocation along Bonniebrook Drive.

The Regional Wastewater Control Facility Modifications Project, a major component of the 2011 Capital Improvement and Energy Management Plan (CIEMP), is a multi-year \$243 million project to repair, replace and upgrade the treatment process units at the Regional Wastewater Control Facility (RWCF). Upgrades and improvements to the RWCF were originally identified in the 2011 CIEMP and additional improvements are now necessary to meet treated wastewater discharge limits regulated by the Central Valley Regional Water Quality Control Board by June 1, 2024. The project has progressed steadily, with design plans completed and construction currently underway at 65% complete. The Wastewater Utility is also proposing to fund other improvements both within the RWCF and throughout the City, such as rehabilitation of several trunk sewer line facilities and pump stations, design and construction of a floodwall to protect the RWCF, and assessment of the Fourteen Mile Slough Sanitary Pump Station.

The Stormwater Utility fee has been unchanged since 1992, and the utility's revenues have not kept pace with the costs for needed capital improvements. Therefore, the CIP continues to accumulate additional identified, yet unfunded, needs in the later years of the plan. For FY 2022-23, available funding will be used to address a small fraction of needed pipeline deficiencies and completion of a comprehensive citywide Stormwater Master Plan.

### Deferred Maintenance

In FY 2017-18, the City completed a Facilities Condition Assessment, which fully details the improvements that are needed but have not been funded because of ongoing financial constraints. The list of unfunded projects is not comprehensive and does not capture the extent of all the deferred maintenance for City facilities and infrastructure. While not a complete list of additional deferred maintenance projects, the following list is provided to put this significant issue into context and illustrate the magnitude of the cost.

## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

- Facilities: the replacement value of the City's facilities inventory is estimated at approximately \$700 million. While the facilities are still operable, many are in poor condition and in need of approximately \$100 million for repairs ranging from critical to necessary.
- Roadway Pavement: over \$20 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 \$20 million estimate. The City budget currently allocates \$7.6 million annually.
- Bridges: There are 75 bridges within the City. The bridges encompass pedestrian and/or vehicle bridges. Bridge inspections are conducted on a rotating two-year cycle. Repairs to bridges are normally required to address concrete spalling, railing, deck conditions, erosion and scour damage and other structural repairs. It is estimated that over \$20 million is also needed to address all bridge deferred maintenance.
- Parks: \$4.4 million is allocated for FY 2022-23 to fund Aquatic Facilities Renovations (\$1.5 million), develop Equinoa Park (\$2.6 million), and install security cameras at community centers (\$0.27 million). Other improvements of nearly \$40 million for play areas, park furnishings, irrigation systems, buildings, courts, ball fields, and flatwork million have been identified, however due to competing priorities, are reflected in the later years of the CIP.

### FY 2022-23 through FY 2026-27 Capital Improvement Program Funding

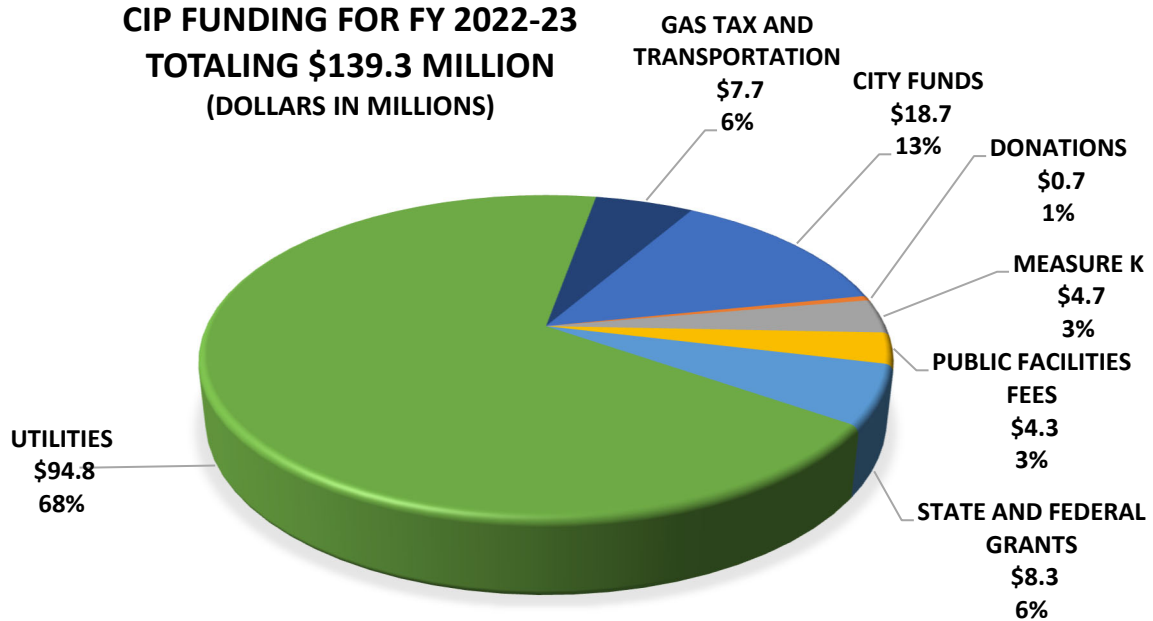
#### Basis of Capital Revenue Projections

To determine the FY 2022-23 funds available for capital projects in the City considers the following factors:

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

## CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

Capital Improvement proposed allocation by funding source in FY 2022-23 is summarized in the following chart:



### Capital Improvement Program Funding Sources

#### City Funds

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

#### Federal/State Grant Funds

These funds are made available through an extensive application process, and most require a fund match from the City.

#### Transportation Development Act

These funds are derived from the State sales tax and returned to cities and counties for public transit and bicycle/pedestrian purposes. Stockton's allocation for transit operations is allocated directly to the Regional Transit District as the City's transit provider.

# CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

## Sales Tax Measure K

In 2006, voters approved a 30-year extension of the ½ cent transportation sales tax. Funding is earmarked for: Local Street Repairs and Roadway Safety (35%), Congestion Relief (32.5%), Passenger Rail, Bus and Bicycles (30%), and Railroad Crossing Safety (2.5%), which include dedicated funding for bus rapid transit and safe routes to schools.

## Gas Tax

On April 28, 2017, the Governor signed Senate Bill 1 (SB1), known as the Road Repair and Accountability Act of 2017. SB1 provides the first significant, stable, and ongoing increase in State transportation funding in more than two decades. The funding provides for basic road maintenance, rehabilitation, and critical safety needs on both the State highway and local streets and road systems. The Legislature tasked the California Transportation Commission (CTC) with oversight of funding and programs created with the approval of SB1.

SB1 funds a new program called the Road Maintenance and Rehabilitation Account (RMRA) Program. Other programs funded by this account include the Local Partnership Program, the Active Transportation Program, State Highway Operation, and Protection Program (SHOPP), and Local Streets and Roads Program. Approximately \$7.3 million in SB 1 RMRA funding is anticipated for FY 2022-23, an increase of approximately \$1 million over prior year funding of \$6.2 million. These funds are for capital maintenance projects. The original gas tax programs continue to fund the Public Works operations and maintenance activities in the annual operating budget.

## City Enterprise Funds

**Wastewater Revenue:** These funds are generated from sewer user fees and connection fees.

**Water Revenue:** These funds are generated from water user fees and connection fees.

**Stormwater Revenue:** These funds are generated from stormwater fees.

**Golf Fund:** These funds are generated from user fees for Swenson Park Golf Course.

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

## Public Facility Fees

These fees are collected through the building permit process from new development projects and are restricted to funding new or expanded infrastructure driven by that development. These fees fund street improvements, community centers, City office space, fire stations, libraries, police stations, traffic signals, parks, street trees, signs, and air quality. To stimulate development, the City has adopted a fee waiver program. However, reduced fee collection will delay project delivery.



**Capital Project Funds  
Summary  
FY 2022-23 Annual Budget**

	<u>General Government</u> <i>See Page M-10</i>	<u>Transportation Programs</u> <i>See Page M-11</i>	<u>Public Facilities Fees</u> <i>See Page M-12</i>	<u>Capital Improvement Total</u>
<b>Beginning Available Balance</b>	<b>\$ 21,098,528</b>	<b>\$ 8,260,059</b>	<b>\$ 38,407,550</b>	<b>\$ 67,766,137</b>
<b>Revenues</b>				
Grants	8,256,464	405,997	-	8,662,461
Fees	-	16,560,677	5,392,437	21,953,114
Investment Proceeds	100,000	-	534,372	634,372
Other Revenue	14,027,000	8,842,483	-	22,869,483
	<b>22,383,464</b>	<b>25,809,157</b>	<b>5,926,809</b>	<b>54,119,430</b>
<b>Expenditures</b>				
Capital Projects - General Government	19,530,771	-	3,740,000	23,270,771
Capital Projects - Streets/Transportation	18,566,151	2,764,400	-	21,330,551
Other	10,924,626	12,632,888	107,751	23,665,265
	<b>49,021,548</b>	<b>15,397,288</b>	<b>3,847,751</b>	<b>68,266,587</b>
<b>Transfers</b>				
Transfer In - General Fund	12,100,000	-	-	12,100,000
Transfer In - Multi-funded	15,118,937	71,400	-	15,190,337
Transfer In - Other	1,016,521	-	-	1,016,521
Transfer In - Public Facilities Fees	600,000	-	491,935	1,091,935
Transfer Out	(5,350,000)	(9,768,937)	(1,021,935)	(16,140,872)
	<b>23,485,458</b>	<b>(9,697,537)</b>	<b>(530,000)</b>	<b>13,257,921</b>
<b>Net Annual Activity</b>	<b>(3,152,626)</b>	<b>714,332</b>	<b>1,549,058</b>	<b>(889,236)</b>
<b>Ending Available Balance</b>	<b>\$ 17,945,902</b>	<b>\$ 8,974,391</b>	<b>\$ 39,956,608</b>	<b>\$ 66,876,901</b>
<b>Reconciliation of Capital Funds</b>				
Capital Projects	\$ 44,601,322		Revenues	\$ 54,119,430
Economic Dev. Parking Authority (pg. I-35)	100,000		Transfers	29,398,793
Utilities (pg. J-9)	94,589,433		Total Sources	<b>\$ 83,518,223</b>
Total Appropriations	<b>\$ 139,290,755</b>		Expenditures	\$ 68,266,587
			Transfers	16,140,872
			Total Capital Project Funds	<b>\$ 84,407,459</b>
Project Total by Category (pg. M-16)	<b>\$ 139,290,755</b>		Utilities Projects	<b>\$ 94,589,433</b>



**Capital Project Funds  
General Government Funds  
FY 2022-23 Annual Budget**

	<b>General Capital 300</b>	<b>Federal &amp; State Grants 300</b>	<b>Public Art 300-304</b>	<b>Strong Communities 210</b>	<b>General Government Total</b>
				<i>See Page G-11</i>	
<b>Beginning Available Balance</b>	<b>\$ 3,625,000</b>	<b>\$ -</b>	<b>\$ 476,941</b>	<b>\$ 16,996,587</b>	<b>\$ 21,098,528</b>
<b>Revenues</b>					
Grants	-	8,256,464	-	-	8,256,464
Other Revenue	-	-	-	14,027,000	14,027,000
Fees	-	-	-	-	-
Investment Proceeds	-	-	-	100,000	100,000
	<b>-</b>	<b>8,256,464</b>	<b>-</b>	<b>14,127,000</b>	<b>22,383,464</b>
<b>Expenditures</b>					
Capital Projects - General Government	19,530,771	-	-	-	19,530,771
Capital Projects - Streets/Transportation	10,309,687	8,256,464	-	-	18,566,151
Other Maintenance	-	-	425,000	-	425,000
Other Expenses	-	-	-	10,499,626	10,499,626
	<b>29,840,458</b>	<b>8,256,464</b>	<b>425,000</b>	<b>10,499,626</b>	<b>49,021,548</b>
<b>Transfers</b>					
Transfer In - General Fund	12,100,000	-	-	-	12,100,000
Transfer In - Multi-funded	15,118,937	-	-	-	15,118,937
Transfer In - Development Services	-	-	-	-	-
Transfer In - PEG Fees	-	-	-	-	-
Transfer In - Internal Service Funds	-	-	-	-	-
Transfer In - Other	1,016,521	-	-	-	1,016,521
Transfer In - Public Facilities Fees	600,000	-	-	-	600,000
Transfer Out - Multi-funded	-	-	-	(5,350,000)	(5,350,000)
	<b>28,835,458</b>	<b>-</b>	<b>-</b>	<b>(5,350,000)</b>	<b>23,485,458</b>
<b>Net Annual Activity</b>	<b>(1,005,000)</b>	<b>-</b>	<b>(425,000)</b>	<b>(1,722,626)</b>	<b>(3,152,626)</b>
<b>Ending Available Balance</b>	<b>\$ 2,620,000</b>	<b>\$ -</b>	<b>\$ 51,941</b>	<b>\$ 15,273,961</b>	<b>\$ 17,945,902</b>

**Capital Project Funds  
Transportation Funds  
FY 2022-23 Annual Budget**

	<b>Gas Tax 240</b>	<b>Transportation Dev. Act. 245</b>	<b>Measure K Maintenance 250</b>	<b>Transportation Total</b>
	<i>See Page F-13</i>		<i>See Page F-15</i>	
<b>Beginning Available Balance</b>	<b>\$ 4,535,423</b>	<b>\$ 86,932</b>	<b>\$ 3,637,704</b>	<b>\$ 8,260,059</b>
<b>Revenues</b>				
Grants	-	405,997	-	405,997
Taxes	16,560,677	-	-	16,560,677
Reimbursements	-	-	8,842,483	8,842,483
Investment Proceeds	-	-	-	-
	<b>16,560,677</b>	<b>405,997</b>	<b>8,842,483</b>	<b>25,809,157</b>
<b>Expenditures</b>				
Capital Projects - General Government	-	-	-	-
Capital Projects - Transportation	1,278,000	-	1,486,400	2,764,400
Other	8,157,161	-	4,475,727	12,632,888
	<b>9,435,161</b>	<b>-</b>	<b>5,962,127</b>	<b>15,397,288</b>
<b>Transfers</b>				
Transfer In	-	-	71,400	71,400
Transfer Out	(6,036,260)	(405,997)	(3,326,680)	(9,768,937)
	<b>(6,036,260)</b>	<b>(405,997)</b>	<b>(3,255,280)</b>	<b>(9,697,537)</b>
<b>Net Annual Activity</b>	<b>1,089,256</b>	<b>-</b>	<b>(374,924)</b>	<b>714,332</b>
<b>Ending Available Balance</b>	<b>\$ 5,624,679</b>	<b>\$ 86,932</b>	<b>\$ 3,262,780</b>	<b>\$ 8,974,391</b>

**Capital Project Funds  
Public Facilities Fee  
FY 2022-23 Annual Budget**

	<b>Traffic Signals All 310-311</b>	<b>Street Improvements Citywide 310-312</b>	<b>Street Improvements Reg Traffic 310-324</b>	<b>Community Recreation Centers-Citywide 310-313</b>	<b>City Office Space 310-314</b>
<b>Beginning Available Balance</b>	<b>\$ 1,947,818</b>	<b>\$ 8,614,020</b>	<b>\$ 15,308,092</b>	<b>\$ 61,853</b>	<b>\$ 380,373</b>
<b>Revenues</b>					
Fees	413,148	1,229,040	2,889,750	26,981	32,270
Investment Proceeds	16,306	20,000	155,972	389	-
	<b>429,454</b>	<b>1,249,040</b>	<b>3,045,721</b>	<b>27,369</b>	<b>32,270</b>
<b>Expenditures</b>					
Capital Projects	-	1,140,000	-	-	-
Other	-	-	-	30,000	-
	<b>-</b>	<b>1,140,000</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>Transfers</b>					
Transfer In	-	245,465	-	30,000	-
Transfer Out	-	(320,000)	-	(66,945)	(300,000)
	<b>-</b>	<b>(74,535)</b>	<b>-</b>	<b>(36,945)</b>	<b>(300,000)</b>
<b>Net Annual Activity</b>	<b>429,454</b>	<b>34,505</b>	<b>3,045,721</b>	<b>(39,576)</b>	<b>(267,730)</b>
<b>Ending Available Balance</b>	<b>\$ 2,377,272</b>	<b>\$ 8,648,525</b>	<b>\$ 18,353,813</b>	<b>\$ 22,277</b>	<b>\$ 112,643</b>

(a)

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

**Capital Project Funds**  
**Public Facilities Fee, Continued**  
**FY 2022-23 Annual Budget**

	<b>Fire Station Citywide 310-315</b>	<b>Library Citywide 310-316</b>	<b>Police Station Expansion 310-317</b>	<b>Parkland Citywide 310-318</b>	<b>Street Trees 310-319</b>
<b>Beginning Available Balance</b>	<b>\$ 151,378</b>	<b>\$ 984,101</b>	<b>\$ 173,429</b>	<b>\$ 4,492,121</b>	<b>\$ 53,141</b>
<b>Revenues</b>					
Fees	62,250	62,500	67,750	22,250	-
Investment Proceeds	932	164,939	(3,948)	99,724	5,217
	<b>63,182</b>	<b>227,439</b>	<b>63,802</b>	<b>121,974</b>	<b>5,217</b>
<b>Expenditures</b>					
Capital Projects	-		-	2,600,000	-
Other	40,000	-	22,000	-	-
	<b>40,000</b>	<b>-</b>	<b>22,000</b>	<b>2,600,000</b>	<b>-</b>
<b>Transfers</b>					
Transfer In	40,000	156,470	20,000	-	-
Transfer Out	(156,470)	-	(178,520)	-	-
	<b>(116,470)</b>	<b>156,470</b>	<b>(158,520)</b>	<b>-</b>	<b>-</b>
<b>Net Annual Activity</b>	<b>(93,288)</b>	<b>383,909</b>	<b>(116,718)</b>	<b>(2,478,026)</b>	<b>5,217</b>
<b>Ending Available Balance</b>	<b>\$ 58,090</b>	<b>\$ 1,368,010</b>	<b>\$ 56,711</b>	<b>\$ 2,014,095</b>	<b>\$ 58,358</b>
	(a)		(a)		

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

**Capital Project Funds  
Public Facilities Fee, Continued  
FY 2022-23 Annual Budget**

	<b>Street Signs 310-320</b>	<b>Street Lights City Wide 310-321</b>	<b>Air Quality 310-322</b>	<b>Public Facilities Total</b>
<b>Beginning Available Balance</b>	<b>\$ 69,055</b>	<b>\$ 98,786</b>	<b>\$ 6,073,383</b>	<b>\$ 38,407,550</b>
<b>Revenues</b>				
Fees	20,500	-	566,000	5,392,437
Investment Proceeds	2,474	4,698	67,669	534,372
	<b>22,974</b>	<b>4,698</b>	<b>633,669</b>	<b>5,926,809</b>
<b>Expenditures</b>				
Capital Projects	-	-	-	3,740,000
Other	-	-	15,751	107,751
	<b>-</b>	<b>-</b>	<b>15,751</b>	<b>3,847,751</b>
<b>Transfers</b>				
Transfer In	-	-	-	491,935
Transfer Out	-	-	-	(1,021,935)
	<b>-</b>	<b>-</b>	<b>-</b>	<b>(530,000)</b>
<b>Net Annual Activity</b>	<b>22,974</b>	<b>4,698</b>	<b>617,918</b>	<b>1,549,058</b>
<b>Ending Available Balance</b>	<b>\$ 92,029</b>	<b>\$ 103,485</b>	<b>\$ 6,691,301</b>	<b>\$ 39,956,608</b>



**2022-2027 Capital Improvement Plan  
Capital Project Summary by Category**

	<b>FY 2022-23 Proposed</b>	<b>FY 2023-24 Projected</b>	<b>FY 2024-25 Projected</b>	<b>FY 2025-26 Projected</b>	<b>FY 2026-27 Projected</b>
<b>GENERAL GOVERNMENT</b>					
BUILDINGS & STRUCTURES	17,765,771	19,112,000	21,335,000	216,760,000	74,754,000
PARKS & OPEN SPACES	4,365,000	23,606,800	9,743,350	6,279,500	362,000
	22,130,771	42,718,800	31,078,350	223,039,500	75,116,000
<b>TRANSPORTATION</b>					
STREETS & TRANSPORTATION	22,570,551	25,835,554	12,553,239	83,652,521	216,151,000
	22,570,551	25,835,554	12,553,239	83,652,521	216,151,000
<b>UTILITIES</b>					
SANITARY SEWER & WASTEWATER	74,576,105	59,446,937	32,815,648	24,840,500	3,291,000
STORM DRAINAGE & WATERSHED	523,867	672,700	1,046,300	968,000	-
WATER SUPPLY	19,489,461	26,302,219	18,596,741	14,928,231	2,181,906
	94,589,433	86,421,856	52,458,689	40,736,731	5,472,906
<b>GRAND TOTAL</b>	<b>\$ 139,290,755</b>	<b>154,976,210</b>	<b>96,090,278</b>	<b>347,428,752</b>	<b>296,739,906</b>



**2022-2027 Capital Improvement Plan  
Capital Project Summary by Fund**

	<b>FY 2022-23 Proposed</b>	<b>FY 2023-24 Projected</b>	<b>FY 2024-25 Projected</b>	<b>FY 2025-26 Projected</b>	<b>FY 2026-27 Projected</b>
<b>CITY FUNDS</b>					
BOAT LAUNCH FUND	150,000	-	-	-	-
GENERAL FUND	13,105,000	7,621,000	8,191,000	2,725,000	450,000
MEASURE M STRONG COMMUNITIES	5,350,000	3,850,000	-	-	-
PARKING AUTHORITY	100,000	-	-	-	-
	<u>18,705,000</u>	<u>11,471,000</u>	<u>8,191,000</u>	<u>2,725,000</u>	<u>450,000</u>
<b>DONATIONS</b>					
SCHATZ TRUST	200,000	-	-	-	-
SCHMIDT TRUST	475,771	-	-	-	-
	<u>675,771</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>MEASURE K</b>					
MEASURE K	4,741,680	4,761,000	4,608,000	3,871,000	1,110,000
	<u>4,741,680</u>	<u>4,761,000</u>	<u>4,608,000</u>	<u>3,871,000</u>	<u>1,110,000</u>
<b>PUBLIC FACILITIES FEES</b>					
PFF OFFICE SPACE	300,000	-	-	-	-
PFF PARKS	2,600,000	14,315,800	6,580,350	-	-
PFF STREETS	1,440,000	1,000,000	-	300,000	300,000
PFF TRAFFIC SIGNALS	-	1,000,000	1,000,000	-	-
	<u>4,340,000</u>	<u>16,315,800</u>	<u>7,580,350</u>	<u>300,000</u>	<u>300,000</u>
<b>STATE AND FEDERAL GRANTS</b>					
FEDERAL GRANTS	7,061,464	9,631,054	2,696,239	2,696,239	-
STATE GRANTS	1,195,000	7,608,500	-	-	-
	<u>8,256,464</u>	<u>17,239,554</u>	<u>2,696,239</u>	<u>2,696,239</u>	<u>-</u>
<b>UTILITIES</b>					
STORMWATER FUND	711,867	962,700	1,046,300	968,000	-
WASTEWATER FUND	74,606,005	59,521,937	32,815,648	24,840,500	3,291,000
WATER UTILITY FUND	19,533,711	26,302,219	18,596,741	14,928,231	2,181,906
	<u>94,851,583</u>	<u>86,786,856</u>	<u>52,458,689</u>	<u>40,736,731</u>	<u>5,472,906</u>
<b>GAS TAX AND TRANSPORTATION</b>					
GAS TAX (SB1)	7,314,260	500,000	500,000	500,000	500,000
TRANSPORTATION DEVELOPMENT ACT	405,997	-	-	-	-
	<u>7,720,257</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>UNIDENTIFIED FUNDING</b>					
UNIDENTIFIED	-	17,902,000	20,056,000	296,599,782	288,907,000
	<u>-</u>	<u>17,902,000</u>	<u>20,056,000</u>	<u>296,599,782</u>	<u>288,907,000</u>
<b>GRAND TOTAL</b>	<b>\$ 139,290,755</b>	<b>154,976,210</b>	<b>96,090,278</b>	<b>347,428,752</b>	<b>296,739,906</b>



**2022-2027 Capital Improvement Plan  
Project List by Category**

Project Number	Name	FY 2022-23 Proposed	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected
<b>BUILDINGS &amp; STRUCTURES</b>						
CL22001	CESAR CHAVEZ LIBRARY REMODEL	3,850,000	3,850,000	-	-	-
CL23001	TROKE STAFF AREA RECONFIGURATION	-	-	-	179,000	619,000
CL23002	MAYA ANGELOU SKYLIGHT REPLACEMENT	-	80,000	269,000	-	-
CL23003	MAYA ANGELOU PARKLET	-	156,000	879,000	-	-
CL23004	TROKE LIBRARY HVAC REPLACEMENT	-	1,800,000	-	-	-
CL26001	MAYA ANGELOU LIBRARY CARPET REPLACE	-	200,000	-	-	-
CR23006	OAK PARK SR CENTER FACILITY IMPROV	-	88,000	252,000	-	-
CR23007	SEIFERT GYM FLOOR RPR & SCOREBOARD	-	128,000	-	-	-
CR23008	STRIBLEY SMALL GYM FLOOR	-	-	-	31,000	106,000
CR23010	PIXIE WOODS PERIMETER FENCE REPLACE	-	726,000	-	-	-
CR23012	CIVIC AUDITORIUM ELECTRONIC MARQUEE	-	-	-	-	66,000
CR23013	SEIFERT SHADE STRUCTURE INSTALL	-	-	179,000	-	-
CR23014	STRIBLEY INT MOD & ACCORDIAN DOOR	-	-	-	69,000	160,000
CR23016	COMMUNITY CTR COURT DIVIDER SYSTEMS	-	-	-	-	492,000
CR23017	VAN BUSKIRK DIGITAL MARQUEE	-	-	-	-	108,000
CR24001	MCKINLEY PARK COMMUNITY CENTER RENO	-	-	-	3,110,000	-
CR26002	CIVIC AUDITORIUM STAGE CONTROLS RIG	-	1,100,000	-	-	-
CR26003	CIVIC AUDITORIUM UPGRADES	-	-	-	5,000,000	-
CR26005	OAK PARK FACILITY UPGRADES	-	-	3,606,000	-	-
CR26009	OAK PARK SR CENTER RR/ADA UPGRADE	265,000	-	-	-	-
E016015	WATERFRONT TOWERS NEW CITY HALL	12,400,000	-	-	-	-
E016603	BOB HOPE THEATRE HVAC REP	-	150,000	50,000	-	-
EED8601	ARENA/BALLPARK UPGRD & REPLACEMENT	-	150,000	150,000	150,000	150,000
EV22601	BUCKLEY COVE INLET DREDGING	150,000	-	-	-	-
EV22603	OAK PARK ICE RINK FACILITY UPGRADES	-	100,000	100,000	100,000	-
EV22606	ARENA VIDEO EQUIPMENT & SCOREBOARD	-	2,000,000	-	-	-
EV23605	MARINA SAIL COVERING REPLACEMENT	-	200,000	200,000	200,000	-
EV23607	BANNER ISLAND BALLPARK UPGRADE	-	100,000	2,811,000	-	-
F023011	FIRE STATION ASPHALT PRESERVATION	-	350,000	-	-	-
F023013	FS 10 KITCHEN REMODEL	-	-	-	-	597,000
F023014	FS 11 DRIVEWAY & PARKING LOT	-	-	-	-	554,000
F023015	FIRE STATION NO. 11 KITCHEN REMODEL	-	-	-	-	597,000
F023016	FS 14 CONCRETE DRIVEWAY & PARKING	-	-	110,000	521,000	-
F023022	REGIONAL DISPATCH CENTER - PHASE 1	-	300,000	1,500,000	2,000,000	29,488,000
F024015	FS 1 DRIVEWAY REPLACEMENT & RESTORE	-	-	2,487,000	-	-
F024018	FS 2 PARKING LOT	-	500,000	-	-	-
F024019	FS 5 CONCRETE DRWY/PRKING REPLACE	-	500,000	-	-	-
F026011	FIRE HOUSE SEISMIC EVALUATIONS	-	-	-	-	298,000
F026012	FS LANDSCAPING DESIGN/CON	-	-	-	-	654,000
F026014	FS 3 RECONSTRUCTION	-	-	-	-	11,144,000
F026015	FS 6 RECONSTRUCTION	-	-	-	-	11,144,000
F026016	FS 9 KITCHEN REMODEL	-	-	-	-	536,000
F026020	FS 13 STORAGE/DRWAY IMPROVEMENTS	-	-	-	-	457,500
F026021	PUBLIC PARKING IN FRONT OF FS	-	-	-	-	282,500
P015035	POLICE FACILITY IMPROVEMENTS	-	-	3,000,000	5,000,000	17,001,000
P023001	1.7 ANIMAL SHELTER UPGRADES	675,771	-	-	-	-
P023023	REPLACE MODULAR BUILDING AT FIRING	-	902,000	-	-	-
WC13020	ROOF REPLACE & CONST PROG	200,000	200,000	200,000	200,000	200,000
WC15004	BIN ENCLOSURE AT CITY FACILITIES	-	400,000	-	-	-
WC17001	ADA COMPLIANCE PROGRAM	100,000	100,000	100,000	100,000	100,000
WC23002	HISTORIC CITY HALL RENOVATIONS	-	558,000	5,442,000	-	-
WC26001	CITY FACILITY ASSESSMENT REHAB PRGM	-	-	-	200,000,000	-
WD19008	CENTER ST WEIR REPAIR	-	1,431,000	-	-	-
WP22014	CITY PARK SHADE STRUCTURE REPLACE	125,000	70,000	-	100,000	-
WP22019	LOUIS PARK LRG PICNIC AREA RECONSTR	-	122,000	-	-	-
WP22021	LOUIS PRK SOFTBALL PRKING LOT LIGHT	-	125,000	-	-	-
WP22022	OAK PARK BACK-UP WELL CONSTRUCTION	-	150,000	-	-	-

**2022-2027 Capital Improvement Plan  
Project List by Category**

<b>Project Number</b>	<b>Name</b>	<b>FY 2022-23 Proposed</b>	<b>FY 2023-24 Projected</b>	<b>FY 2024-25 Projected</b>	<b>FY 2025-26 Projected</b>	<b>FY 2026-27 Projected</b>
WP22023	OAK PARK MAGPIE FENCING REPLACEMENT	-	136,000	-	-	-
WP22025	PARK RESTROOM REHAB & RPR PROGRAM	-	350,000	-	-	-
WR21017	MCKINLEY PRK & REC CTR RENOV	-	1,500,000	-	-	-
WV23025	CORP YARD STORAGE BLD INSTALLATION	-	290,000	-	-	-
WV24021	CORPORATION YARD IMPROVEMENTS	-	300,000	-	-	-
<b>TOTAL BUILDINGS &amp; STRUCTURES</b>		<b>17,765,771</b>	<b>19,112,000</b>	<b>21,335,000</b>	<b>216,760,000</b>	<b>74,754,000</b>
<b>PARKS &amp; OPEN SPACES</b>						
CR23018	AQUATICS RENOVATION - OAK PARK	1,500,000	-	-	-	-
CR23001	PIXIE WOODS PA SYSTEM REPLACEMENT	-	150,000	-	-	-
CR23002	PIXIE WOODS AMENITIES REPLACEMENT	-	3,400,000	-	-	-
CR23003	COMMUNITY CENTER INTERCOM SYSTEM	-	750,000	-	-	-
CR23005	COMMUNITY CENTER SECURITY CAMERAS	265,000	-	-	-	-
CR23009	LOUIS PARK SFTBAL CMLPX BLDG RPR	-	153,000	523,000	-	-
CR23011	AQUATICS FENCING AROUND CITY POOLS	-	176,000	972,000	-	-
CR23015	VAN BUSKIRK SCOREBOARD REPLACEMENT	-	-	29,000	-	-
CR24002	VAN BUSKIRK PARK BASEBALL DIAMOND	-	-	242,000	-	-
CR26004	LOUIS PARK SOFTBALL COMPLEX PARKING	-	600,000	-	-	-
CR26006	OAK PARK TENNIS CENTER UPGRADES	-	-	-	820,000	-
CR26007	PARK SPORTFIELD LIGHTING REPAIRS	-	-	-	111,500	-
CR26008	PIXIE WOODS IMPROVEMENTS PROJECT	-	-	-	3,838,000	-
WP13131	MISASI PARK	-	-	2,206,070	-	-
WP13173	EQUINOIA PARK	2,600,000	-	-	-	-
WP13254	OAKMORE AND MONTEGO PARK	-	2,669,000	-	-	-
WP13270	CANNERY PARK (2.7 ACRES)	-	1,218,000	994,000	-	-
WP22011	PIXIE WOODS CPSC COMPLIANCE PLN DEV	-	44,000	-	-	-
WP22013	CANNERY PARK NEIGHBORHOOD PARK 7.48	-	4,546,800	3,380,280	-	-
WP22015	CITYWIDE PARK WALKWAY REPLACEMENT	-	100,000	100,000	-	-
WP22016	1.7 TOUCHLESS RESTROOMS	-	375,000	-	-	-
WP22020	LOUIS PARK SOFTBALL CMLPX TURF CONV	-	360,000	-	-	-
WP22026	PLAY EQUIPMENT REPLACEMENT	-	935,000	935,000	935,000	-
WP22028	SWENSON PARK AND GOLF IRRIGATION SY	-	242,000	-	-	-
WP22031	VICTORY PARK TOTEM PICNIC AREA RECO	-	76,000	-	-	-
WP23019	VICTORY PARK TENNIS COURT LIGHTING	-	-	-	213,000	-
WP23020	WESTLAKE VILLAGES PARK - 11.5 ACRES	-	7,100,000	-	-	-
WP23025	PARK TREE MAINTENANCE PROGRAM	-	362,000	362,000	362,000	362,000
WP23026	SANDMAN PARK FIELD LIGHT REPLCMENT	-	350,000	-	-	-
<b>TOTAL PARKS &amp; OPEN SPACES</b>		<b>4,365,000</b>	<b>23,606,800</b>	<b>9,743,350</b>	<b>6,279,500</b>	<b>362,000</b>
<b>STORM DRAINAGE &amp; WATERSHED</b>						
US16013	PS DISCHARGE MOD FOR PIPE INSP	323,867	250,000	-	-	-
US20009	STORM DRAIN MASTER PLAN	200,000	-	-	-	-
US24001	ALEXANDRIA & 14 MILE STORM PS	-	69,700	411,300	-	-
US24002	CHARTER & WALNUT PLANT STORM PS	-	20,000	221,000	-	-
US24003	WEST LANE & MOSHER SLOUGH STORM PS	-	333,000	-	-	-
US25001	SPANOS PARK WEST INFILTRATION ASMT	-	-	100,000	-	-
US25002	WESTON RANCH INFILTRATION ASSMNT	-	-	106,000	-	-
US25003	CHARTER WAY SUBWAY STORM DRAIN PS	-	-	72,000	65,000	-
US25004	BLOSSOM RANCH STORM DRAIN PS	-	-	86,000	-	-
US25005	WESTERN PACIFIC SW PS IMPROVEMENTS	-	-	50,000	-	-
US26001	CHARTER & TILLIE LEWIS FLOOD RELIEF	-	-	-	321,000	-
US26002	EL DORADO STORM DRAIN INSTALLATION	-	-	-	345,000	-
US26003	MISSION RD STORM DRAIN INSTALLATION	-	-	-	237,000	-
<b>TOTAL STORM DRAINAGE &amp; WATERSHED</b>		<b>523,867</b>	<b>672,700</b>	<b>1,046,300</b>	<b>968,000</b>	<b>-</b>
<b>SANITARY SEWER &amp; WASTEWATER</b>						
UW09006	REHAB DIGESTERS A & B FOR SLUDGE	-	1,990,348	1,990,348	-	-
UW16022	RWCF MODIFY PROJECT - PDB	40,898,695	4,203,768	-	-	-
UW17018	DOWNTOWN SEWER COLLECTION SYS	276,113	7,140,559	-	-	-
UW17023	PERSHING SWR TRUNK REHAB (CHURCH/NA	6,000,000	-	-	-	-

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<b>Project Number</b>	<b>Name</b>	<b>FY 2022-23 Proposed</b>	<b>FY 2023-24 Projected</b>	<b>FY 2024-25 Projected</b>	<b>FY 2025-26 Projected</b>	<b>FY 2026-27 Projected</b>
UW18011	RWCF POND NO. 1 CLEANING	-	2,281,000	2,281,000	2,281,000	2,281,000
UW18030	MORMON SLOUGH SEWER LINE REHAB	4,650,000	-	-	-	-
UW20011	SEWER MH REHAB PROJECT	300,000	300,000	300,000	300,000	-
UW20016	OAK ST SWR TRNK REHAB-WILSON TO PER	4,743,073	6,057,073	-	-	-
UW20020	SEWER LRG DIAMETER LINES REHAB	171,215	2,096,282	-	-	-
UW20022	FOURTEEN MILE SLOUGH PUMP STATION	2,153,210	-	-	-	-
UW20024	SANITARY SEWER MASTER PLAN UPDATE	200,000	-	-	-	-
UW21007	UNION ST REHAB-HARDING TO ACACIA ST	3,092,599	-	-	-	-
UW21010	RWCF 60KV TRANSFORMER REPLACEMENT	800,000	-	-	-	-
UW21015	QUAIL LAKES SEWER LIFT STATION UPGR	400,000	-	-	-	-
UW21018	LINCOLN RD SWR TRNK REHAB-PERSH/ALE	-	-	1,700,000	3,619,500	-
UW21020	SEWER SYSTEM STREET IMPROVEMENTS RE	150,000	150,000	150,000	150,000	-
UW22002	SLUDGE DAY TANK MIXING REHAB	80,000	80,000	-	-	-
UW22004	SYSTEM 10 SEWER RELIEF FORCEMAIN	-	6,799,000	-	-	-
UW23002	BIANCHI & CALAVERAS NEW SS INSTALL	378,400	-	-	-	-
UW23003	BROOKSIDE ESTATES SANITARY SEWER PS	391,000	500,000	-	-	-
UW23004	MAIN PLANT SWITCHGEAR UPGRADE	117,000	111,500	111,500	-	-
UW23005	COGENERATION ENGINE NO. 1 REBUILD	250,000	250,000	250,000	250,000	-
UW23007	SOUTH TUXEDO AVE SEWER TRUNK REHAB	512,000	-	-	-	-
UW23008	PERSHING AVE SEWER TRUNK REHAB	-	1,508,057	-	-	-
UW23009	SPERRY RD/GIBALTAR CT SS REHAB	555,000	4,067,000	-	-	-
UW23015	RWCF DIGESTER GAS SCRUBBER	500,000	1,000,000	-	-	-
UW23016	RWCF TERTIARY ROAD REPAIRS	350,000	150,000	250,000	250,000	250,000
UW23017	RWCF PLANT SCADA SYSTEM UPGRADE	500,000	500,000	-	-	-
UW23018	CITY-WIDE PUMP STATION ASSESSMENT	1,000,000	-	-	-	-
UW23019	E. 7TH STREET SEWER	200,000	-	-	-	-
UW23020	SCRIBNER ST AREA BACKYARD SEWERS	1,100,000	-	-	-	-
UW23021	SMITH CANAL PUMP STATION ODOR CNTRL	271,000	-	-	-	-
UW23022	W. FREMONT ST. AREA BACKYARD SEWERS	309,000	-	-	-	-
UW23023	RWCF FLOODWALL PHASE I	1,750,000	6,000,000	-	-	-
UW23024	RWCF 60KV TRANSFORMER RELOCATION	875,000	1,000,000	-	-	-
UW24001	WEST LANE & CALAVERAS SOUTH SS	-	135,000	811,000	-	-
UW24002	WEST LANE & CALAVERAS NORTH SS	-	135,000	811,000	-	-
UW24003	SWENSON & 5 MILE SANITARY PS	1,000,000	87,900	1,841,100	-	-
UW24004	KELLY & MOSHER SLOUGH SS PS & FM	-	500,000	-	-	-
UW24005	LINCOLN ST SANITARY PS FM	602,800	3,993,700	3,993,700	-	-
UW24006	FRENCH CAMP SEWER & LIFT STATION	-	5,001,000	1,000,000	6,000,000	-
UW24007	COGENERATION ENGINE NO. 3 REBUILD	-	750,000	-	-	-
UW24009	SCOTTS AVENUE REHABILITATION	-	312,750	-	-	-
UW24011	HAZELTON AVE SEWER TRUNK REHAB	-	2,147,000	-	-	-
UW24012	RWCF LARGE DIAMETER PIPE INSPECTION	-	200,000	-	-	-
UW25001	BROOKSIDE & I-5 PS EMERGENCY PWR	-	-	237,000	-	-
UW25002	CAMANCHE SANITARY PS REHAB	-	-	550,000	-	-
UW25003	COLLEGE PARK SANITARY PS REHAB	-	-	750,000	-	-
UW25004	WATERLOO SANITARY PS REHAB	-	-	1,303,000	-	-
UW25005	DRAKE SANITARY PS REHAB	-	-	1,303,000	-	-
UW25006	MARCH LANE SEWER TRUNK REHAB	-	-	720,000	5,591,000	-
UW25009	RYDE AVENUE SEWER REHABILITATION	-	-	3,390,000	-	-
UW25010	DEL NORTE STREET SEWER REHAB	-	-	8,333,000	-	-
UW25011	THORNTON & MACDUFF SEWER REHAB	-	-	486,000	3,554,000	-
UW25012	RALPH AVE SEWER TRUNK REHAB	-	-	254,000	2,261,000	-
UW26001	COGENERATION ENGINE NO. 3 REBUILD	-	-	-	-	760,000
UW26003	WATERLOO EAST EASEMENT SS REHAB	-	-	-	584,000	-
<b>TOTAL SANITARY SEWER &amp; WASTEWATER</b>		<b>74,576,105</b>	<b>59,446,937</b>	<b>32,815,648</b>	<b>24,840,500</b>	<b>3,291,000</b>
<b>WATER SUPPLY</b>						
UH14014	WATER FIELD OFFICE REMODEL	750,000	12,014,495	5,280,015	-	-
UH17002	WATER WELL SSS NO 10	1,750,000	-	-	-	-
UH18053	NEWCASTLE LOOP PHASE II	2,600,001	-	-	-	-
UH20006	WATER MASTER PLAN UPDATE	200,000	-	-	-	-

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Project Number	Name	FY 2022-23 Proposed	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected
UH21001	W/E/S BEAR CREEK OVERSIZING REIMB	2,894,500	-	-	-	-
UH21002	DWTP INTAKE PUMP STATION DISCHARGE	2,400,000	2,636,000	-	-	-
UH21004	WATER MAIN RELOCATION ALONG BONNIEB	2,328,984	-	-	-	-
UH21005	GROUND WATER RECHARGE BASIN	1,081,900	3,088,600	3,607,800	-	-
UH21006	WATER SCV LINE REPLACEMENT2021	527,365	541,603	556,227	571,245	586,668
UH21019	WATER SYSTEM STREET IMPROVEMENTS RE	72,630	150,000	150,000	150,000	150,000
UH22001	ADVANCE METERING INFRASTRUCTURE	-	4,218,000	5,562,000	5,712,000	-
UH22002	CONDITION ASSESSMENT (PIPELINES)	-	263,500	-	-	-
UH22005	WATER SUPPLY WELL #33	1,650,000	-	-	-	-
UH22006	PIPELINE UPSIZING - PRIORITY 1	959,241	985,140	688,386	706,971	-
UH22007	PIPELINE UPSIZING - PRIORITY 2	160,319	-	-	687,017	1,445,238
UH23001	REPLACE UNDERSIZED/OLD MAINS-PRI 3	2,114,521	2,404,881	2,469,813	2,536,498	-
UH24001	WESTLAKE OVERSIZING REIMBURSEMENT	-	-	110,000	-	-
UH24002	16" WATER LINE UPSIZE ALONG I-5 N	-	-	172,500	777,500	-
UH25001	SANCTUARY/SHIMA TRACT O/S REIMB.	-	-	-	1,726,000	-
UH25002	L SAC WM BTWN MARLETTE & 8MI REIMB	-	-	-	206,000	-
UH25003	HOLMAN RD OVERSIZING REIMBURSEMENT	-	-	-	216,000	-
UH25004	ORIGONE RANCH OVERSIZING REIMBURSE	-	-	-	262,000	-
UH25005	HENRY LONG LOOP REIMBURSEMENT	-	-	-	134,000	-
UH25006	PRESERVE/ATLAS TRACT REIMBURSEMENT	-	-	-	483,000	-
UH26001	NORTH WELLS - RELIABILITY	-	-	-	760,000	-
<b>TOTAL WATER SUPPLY</b>		<b>19,489,461</b>	<b>26,302,219</b>	<b>18,596,741</b>	<b>14,928,231</b>	<b>2,181,906</b>
<b>STREETS &amp; TRANSPORTATION</b>						
		2023	2024	2025	2026	
EV22604	PARKING LOT RESURFACING & UPGRADE	100,000	-	-	-	-
WC21021	MIRACLE MILE PARKING LOTS	-	400,000	-	-	-
WC23027	MIRACLE MILE IMPROV DIST SIDEWALK	-	470,000	-	-	-
WC24020	JANET LEIGH PLAZA PED IMPROVEMENTS	-	250,000	-	-	-
WD18016	CURB, GUTTER, SDEWLK INFILL	-	-	-	8,147,682	-
WD21006	STREET RESURF FED AID ST PROGRAM	2,918,893	2,696,239	2,696,239	2,696,239	-
WD23003	LOCAL ST RESURFACE PRGM FY22-23 SB1	4,692,010	-	-	-	-
WD23004	SIDEWALK,CURB,AND GUTTER RPR PRGM	1,855,997	-	-	-	-
WD23006	STREET LIGHT POLE REPLACEMENT SB1	328,000	-	-	-	-
WD23008	STREET FURNITURE PAINTING	250,000	-	-	-	-
WD23009	CITY STREET RE-STRIPING FY22-23 SB1	200,000	-	-	-	-
WD23017	LED STREET LIGHTS CONVERSION PH6	500,000	-	-	-	-
WD24017	LED STREET LIGHTS CONVERSION PH7	-	500,000	-	-	-
WD26017	LED STREET LIGHTS CONVERSION PH8	-	-	500,000	500,000	-
WT14025	LEAKING UNDERGROUND FUEL TANK PRGM	50,000	75,000	75,000	75,000	-
WT15020	BRIDGE ENGINEERING PRGM	25,000	26,000	26,000	26,000	-
WT15021	RULE 20A STREET LIGHTING	50,000	50,000	50,000	50,000	-
WT15022	TRAFFIC SIGNAL CONTRL SYS	600,000	600,000	600,000	600,000	-
WT15027	RAILROAD CROSSING PROGRAM	50,000	25,000	25,000	25,000	-
WT15028	ACCESSIBLE PED SIGNALS	200,000	250,000	250,000	250,000	-
WT15029	TRAFFIC SIGNAL MODIFICATION	600,000	600,000	600,000	600,000	-
WT16008	NEIGHBORHOOD TRAFFIC MANAGEMENT PRG	700,000	910,000	910,000	910,000	910,000
WT18009	SAFE ROUTES TO SCH PRIORI	2,400	-	-	-	-
WT18010	SAFE ROUTES TO SCH SIDEWALK	69,000	-	-	-	-
WT19005	ATP 4-STKN SRTS SFTY CONN	2,718,000	-	-	-	-
WT19007	LWR SAC WIDEN-ROYAL OAKS	-	-	-	40,000,000	-
WT19013	ATP4-SRTS SDWLK GAP CLOSE	-	-	3,309,000	-	-
WT19018	ALXNDRIA/5-MI SL CULV SB1	-	-	-	-	-
WT21011	ARCH-AIRPORT RD TS SYNCH	1,817,000	-	-	-	-
WT21013	EIGHT MILE RD PRECISE PLAN	-	1,000,000	-	-	-
WT21016	GRANT MATCH	500,000	500,000	500,000	500,000	500,000
WT21018	CITYWIDE TRAFFIC SAFETY PRGM	350,000	710,000	710,000	710,000	-
WT22007	BRDGE REHAB & REPLACE PH7	735,251	-	-	-	-
WT22008	WEST LANE QUEUE CUTTER	49,000	3,335,815	-	-	-
WT22034	ARCH-AIRPORT ROAD PRECISE ROAD PLAN	-	-	-	-	1,236,000
WT22035	AURORA ST OVER MORMON SLOUGH BRIDGE	-	-	-	347,000	-

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<b>Project Number</b>	<b>Name</b>	<b>FY 2022-23 Proposed</b>	<b>FY 2023-24 Projected</b>	<b>FY 2024-25 Projected</b>	<b>FY 2025-26 Projected</b>	<b>FY 2026-27 Projected</b>
WT22036	EIGHT MILE ROAD OVER UPRR SLOPE RPR	-	-	-	270,000	-
WT22037	EL DORADO ST BRIDGE SLOPE REPAIR	-	-	-	400,000	-
WT22038	LOWER SACRAMENTO RD SLOPE REPAIR	-	-	-	684,000	-
WT22039	CITYWIDE BRIDGE SLOPE PROTECTION	-	-	-	275,000	-
WT22040	WEST LANE BRIDGE SLOPE REPAIR	-	-	-	480,000	-
WT22043	HSIP 10-SYSTEMIC RD SAFETY DEVICES	320,000	-	-	-	-
WT22045	HSIP 10-INSTALL EDGELINES	250,000	-	-	-	-
WT22048	S. STKN PEDESTRIAN HAWK IMPROVEMENT	45,000	4,815,500	-	-	-
WT22050	DOWNTOWN EAST-WEST CONNECTION	-	1,889,000	-	-	-
WT22051	GREATER DOWNTOWN BIKE/PED CONNECT	255,000	2,000,000	-	-	-
WT23010	BRIDGE MAINTENANCE PROGRAM	500,000	500,000	500,000	500,000	500,000
WT23019	WILSON WAY LIGHTING IMPROV AT BNSF	140,000	-	-	-	-
WT23028	BRIDGE INSPECTIONS (NON-CALTRANS)	150,000	-	-	-	-
WT23029	SAN JOAQUIN ST BIKE LANE IMPROV	200,000	1,385,000	-	-	-
WT23030	WEBER AVENUE IMPROVEMENTS	210,000	1,408,000	-	-	-
WT23031	CHANNEL STREET IMPROVEMENTS	-	75,000	-	-	-
WT23032	MARIPOSA RD PRECISE ROAD PLAN	1,140,000	-	-	-	-
WT24001	WEBER AVE AT GRANT AND AURORA ST	-	-	437,000	-	-
WT24002	EMERGENCY VEHICLE PRE-EMPTION	-	-	-	650,000	-
WT24022	BRIDGE VANDALISM REPAIR	-	365,000	365,000	365,000	365,000
WT25001	ROUNDAABOUT PROGRAM	-	-	-	2,000,000	-
WT25002	STREET SMARTS PROGRAM	-	-	-	500,000	-
WT25011	TRAFFIC SIGNAL INSTALLATION	-	1,000,000	1,000,000	-	-
WT26022	ALPINE AVE GRADE SEPARATION	-	-	-	-	30,685,000
WT26023	ARCH RD WIDENING	-	-	-	-	39,444,000
WT26024	CA ST GAP CLOSURE IMPROVEMENTS	-	-	-	396,000	-
WT26025	CITYWIDE TDM SUITABILITY STUDY	-	-	-	200,000	-
WT26028	COMPLETE STREETS PLAN	-	-	-	406,600	-
WT26029	DAVIS RD WIDENING	-	-	-	4,371,000	-
WT26030	EBMUD MARCH LN GREENSCAPE PH2	-	-	-	2,704,000	-
WT26031	EL DORADO/CENTER ST CORRIDOR STUDY	-	-	-	400,000	-
WT26032	EL DORADO ST IMPROVEMENTS PH3	-	-	-	3,108,000	-
WT26033	MARCH LN WIDENING	-	-	-	5,145,000	-
WT26034	MORMON SLOUGH BIKEWAY IMPROVEMENT	-	-	-	1,242,000	-
WT26035	MORMON SLOUGH FEASIBILITY STUDY	-	-	-	150,000	-
WT26036	PERSHING AVE RDWY CROWN REDUCTION	-	-	-	2,000,000	-
WT26038	ROBINHOOD DR BIKE LANE	-	-	-	519,000	-
WT26039	TRAFFIC SIGNAL CONVERSIONS	-	-	-	1,200,000	-
WT26040	WEST LN COMPLETE ST CORRIDORS STUDY	-	-	-	250,000	-
WT26041	WEST LN GRADE SEPARATION	-	-	-	-	44,240,000
WT26042	WEST LN WIDENING	-	-	-	-	22,631,000
WT27001	AIRPORT WAY BNSF GRADE SEPARATION	-	-	-	-	45,320,000
WT27002	ALPINE AVE AT UPRR GRADE SEPARATION	-	-	-	-	30,320,000
<b>TOTAL STREETS &amp; TRANSPORTATION</b>		<b>22,570,551</b>	<b>25,835,554</b>	<b>12,553,239</b>	<b>83,652,521</b>	<b>216,151,000</b>
<b>GRAND TOTAL</b>		<b>\$ 139,290,755</b>	<b>154,976,210</b>	<b>96,090,278</b>	<b>347,428,752</b>	<b>296,739,906</b>



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Project List by Funding Source**

Project Number	Name	FY 2022-23 Proposed	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected
<b>BOAT LAUNCH FUND</b>						
EV22601	BUCKLEY COVE INLET DREDGING	150,000	-	-	-	-
		<b>150,000</b>	-	-	-	-
<b>FEDERAL GRANTS</b>						
WD21006	STREET RESURF FED AID ST PROGRAM	2,618,546	2,696,239	2,696,239	2,696,239	-
WT19005	ATP 4-STKN SRTS SFTY CONN	2,331,000	-	-	-	-
WT21011	ARCH-AIRPORT RD TS SYNCH	1,412,000	-	-	-	-
WT22007	BRDGE REHAB & REPLACE PH7	650,918	-	-	-	-
WT22008	WEST LANE QUEUE CUTTER	49,000	3,335,815	-	-	-
WT22050	DOWNTOWN EAST-WEST CONNECTION	-	1,889,000	-	-	-
WT22051	GREATER DOWNTWN BIKE/PED CONNECT	-	1,710,000	-	-	-
		<b>7,061,464</b>	<b>9,631,054</b>	<b>2,696,239</b>	<b>2,696,239</b>	-
<b>GAS TAX (SB1)</b>						
WD23003	LOCAL ST RESURFACE PRGM FY22-23 SB1	4,586,260	-	-	-	-
WD23004	SIDEWALK,CURB,AND GUTTER RPR PRGM	1,450,000	-	-	-	-
WD23006	STREET LIGHT POLE REPLACEMENT SB1	328,000	-	-	-	-
WD23008	STREET FURNITURE PAINTING	250,000	-	-	-	-
WD23009	CITY STREET RE-STRIPING FY22-23 SB1	200,000	-	-	-	-
WT23010	BRIDGE MAINTENANCE PROGRAM	500,000	500,000	500,000	500,000	500,000
		<b>7,314,260</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>GENERAL FUND</b>						
CL23002	MAYA ANGELOU SKYLIGHT REPLACEMENT	-	80,000	269,000	-	-
CL23003	MAYA ANGELOU PARKLET	-	156,000	879,000	-	-
CL26001	MAYA ANGELOU LIBRARY CARPET REPLACE	-	200,000	-	-	-
CR23001	PIXIE WOODS PA SYSTEM REPLACEMENT	-	150,000	-	-	-
CR23005	COMMUNITY CENTER SECURITY CAMERAS	265,000	-	-	-	-
CR23009	LOUIS PARK SFTBAL CMLPX BLDG RPR	-	153,000	523,000	-	-
CR23011	AQUATICS FENCING AROUND CITY POOLS	-	176,000	972,000	-	-
CR26009	OAK PARK SR CENTER RR/ADA UPGRADE	265,000	-	-	-	-
E016603	BOB HOPE THEATRE HVAC REP	-	150,000	50,000	-	-
EED8601	ARENA/BALLPARK UPGRD & REPLACEMENT	-	150,000	150,000	150,000	150,000
EV23605	MARINA SAIL COVERING REPLACEMENT	-	200,000	200,000	200,000	-
EV23607	BANNER ISLAND BALLPARK UPGRADE	-	100,000	2,811,000	-	-
F023011	FIRE STATION ASPHALT PRESERVATION	-	350,000	-	-	-
F023022	REGIONAL DISPATCH CENTER - PHASE 1	-	300,000	1,500,000	2,000,000	-
F024018	FS 2 PARKING LOT	-	500,000	-	-	-
F024019	FS 5 CONCRETE DRWY/PRKING REPLACE	-	500,000	-	-	-
P023023	REPLACE MODULAR BUILDING AT FIRING	-	902,000	-	-	-
WC13020	ROOF REPLACE & CONST PROG	200,000	200,000	200,000	200,000	200,000
WC17001	ADA COMPLIANCE PROGRAM	100,000	100,000	100,000	100,000	100,000
WC21021	MIRACLE MILE PARKING LOTS	-	400,000	-	-	-
WC24020	JANET LEIGH PLAZA PED IMPROVEMENTS	-	250,000	-	-	-
WP22014	CITY PARK SHADE STRUCTURE REPLACE	125,000	70,000	-	-	-
WP22015	CITYWIDE PARK WALKWAY REPLACEMENT	-	100,000	100,000	-	-
WP22016	1.7 TOUCHLESS RESTROOMS	-	375,000	-	-	-
WP22019	LOUIS PARK LRG PICNIC AREA RECONSTR	-	122,000	-	-	-
WP23025	PARK TREE MAINTENANCE PROGRAM	-	362,000	362,000	-	-
WR21017	MCKINLEY PRK & REC CTR RENOV	-	1,500,000	-	-	-
WT14025	LEAKING UNDERGROUND FUEL TANK PRGM	50,000	75,000	75,000	75,000	-
E016015	WATERFRONT TOWERS NEW CITY HALL	12,100,000	-	-	-	-
		<b>13,105,000</b>	<b>7,621,000</b>	<b>8,191,000</b>	<b>2,725,000</b>	<b>450,000</b>
<b>MEASURE K</b>						
WD21006	STREET RESURF FED AID ST PROGRAM	300,347	-	-	-	-
WD23017	LED STREET LIGHTS CONVERSION PH6	500,000	-	-	-	-
WD24017	LED STREET LIGHTS CONVERSION PH7	-	500,000	-	-	-
WD26017	LED STREET LIGHTS CONVERSION PH8	-	-	500,000	500,000	-
WT15020	BRIDGE ENGINEERING PRGM	25,000	26,000	26,000	26,000	-
WT15021	RULE 20A STREET LIGHTING	50,000	50,000	50,000	50,000	-
WT15022	TRAFFIC SIGNAL CONTRL SYS	600,000	600,000	600,000	600,000	-
WT15027	RAILROAD CROSSING PROGRAM	50,000	25,000	25,000	25,000	-
WT15028	ACCESSIBLE PED SIGNALS	200,000	250,000	250,000	250,000	-
WT15029	TRAFFIC SIGNAL MODIFICATION	600,000	600,000	600,000	600,000	-
WT16008	NEIGHBORHOOD TRAFFIC MANAGEMENT PRG	700,000	910,000	910,000	910,000	910,000

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Project Number	Name	FY 2022-23 Proposed	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected
WT19005	ATP 4-STKN SRTS SFTY CONN	387,000	-	-	-	-
WT21011	ARCH-AIRPORT RD TS SYNCH	405,000	-	-	-	-
WT21016	GRANT MATCH	200,000	500,000	500,000	200,000	200,000
WT21018	CITYWIDE TRAFFIC SAFETY PRGM	350,000	710,000	710,000	710,000	-
WT22007	BRDGE REHAB & REPLACE PH7	84,333	-	-	-	-
WT23019	WILSON WAY LIGHTING IMPROV AT BNSF	140,000	-	-	-	-
WT23028	BRIDGE INSPECTIONS (NON-CALTRANS)	150,000	-	-	-	-
WT24001	WEBER AVE AT GRANT AND AURORA ST	-	-	437,000	-	-
WV23025	CORP YARD STORAGE BLD INSTALLATION	-	290,000	-	-	-
WV24021	CORPORATION YARD IMPROVEMENTS	-	300,000	-	-	-
		<b>4,741,680</b>	<b>4,761,000</b>	<b>4,608,000</b>	<b>3,871,000</b>	<b>1,110,000</b>
<b>MEASURE M STRONG COMMUNITIES</b>						
CL22001	CESAR CHAVEZ LIBRARY REMODEL	3,850,000	3,850,000	-	-	-
CR23018	AQUATICS RENOVATIONS - OAK PARK	1,500,000	-	-	-	-
		<b>5,350,000</b>	<b>3,850,000</b>	-	-	-
<b>PUBLIC FACILITIES FEE OFFICE SPACE</b>						
E016015	WATERFRONT TOWERS NEW CITY HALL	300,000	-	-	-	-
		<b>300,000</b>	-	-	-	-
<b>PUBLIC FACILITIES FEE PARKS</b>						
WP13131	MISASI PARK	-	-	2,206,070	-	-
WP13173	EQUINOVA PARK	2,600,000	-	-	-	-
WP13254	OAKMORE AND MONTEGO PARK	-	2,669,000	-	-	-
WP13270	CANNERY PARK (2.7 ACRES)	-	-	994,000	-	-
WP22013	CANNERY PARK NEIGHBORHOOD PARK 7.48	-	4,546,800	3,380,280	-	-
WP23020	WESTLAKE VILLAGES PARK - 11.5 ACRES	-	7,100,000	-	-	-
		<b>2,600,000</b>	<b>14,315,800</b>	<b>6,580,350</b>	-	-
<b>PUBLIC FACILITIES FEE STREETS</b>						
WT21013	EIGHT MILE RD PRECISE PLAN	-	1,000,000	-	-	-
WT21016	GRANT MATCH	300,000	-	-	300,000	300,000
WT23032	MARIPOSA RD PRECISE ROAD PLAN	1,140,000	-	-	-	-
		<b>1,440,000</b>	<b>1,000,000</b>	-	<b>300,000</b>	<b>300,000</b>
<b>PUBLIC FACILITIES FEE TRAFFIC SIGNALS</b>						
WT25011	TRAFFIC SIGNAL INSTALLATION	-	1,000,000	1,000,000	-	-
		-	<b>1,000,000</b>	<b>1,000,000</b>	-	-
<b>SCHATZ TRUST</b>						
P023001	1.7 ANIMAL SHELTER UPGRADES	200,000	-	-	-	-
		<b>200,000</b>	-	-	-	-
<b>SCHMIDT TRUST</b>						
P023001	1.7 ANIMAL SHELTER UPGRADES	475,771	-	-	-	-
		<b>475,771</b>	-	-	-	-
<b>STATE GRANTS</b>						
WT22043	HSIP 10-SYSTEMIC RD SAFETY DEVICES	320,000	-	-	-	-
WT22045	HSIP 10-INSTALL EDGELINES	250,000	-	-	-	-
WT22051	GREATER DOWNTWN BIKE/PED CONNECT	215,000	-	-	-	-
WT23029	SAN JOAQUIN ST BIKE LANE IMPROV	200,000	1,385,000	-	-	-
WT23030	WEBER AVENUE IMPROVEMENTS	210,000	1,408,000	-	-	-
WT22048	S. STKN PEDESTRIAN HAWK IMPROVEMENT	-	4,815,500	-	-	-
		<b>1,195,000</b>	<b>7,608,500</b>	-	-	-
<b>STORMWATER FUND</b>						
US16013	PS DISCHARGE MOD FOR PIPE INSP	323,867	250,000	-	-	-
US20009	STORM DRAIN MASTER PLAN	200,000	-	-	-	-
US24001	ALEXANDRIA & 14 MILE STORM PS	-	69,700	411,300	-	-
US24002	CHARTER & WALNUT PLANT STORM PS	-	20,000	221,000	-	-
US24003	WEST LANE & MOSHER SLOUGH STORM PS	-	333,000	-	-	-
US25001	SPANOS PARK WEST INFILTRATION ASMT	-	-	100,000	-	-
US25002	WESTON RANCH INFILTRATION ASSMNT	-	-	106,000	-	-
US25003	CHARTER WAY SUBWAY STORM DRAIN PS	-	-	72,000	65,000	-
US25004	BLOSSOM RANCH STORM DRAIN PS	-	-	86,000	-	-
US25005	WESTERN PACIFIC SW PS IMPROVEMENTS	-	-	50,000	-	-
US26001	CHARTER & TILLIE LEWIS FLOOD RELIEF	-	-	-	321,000	-
US26002	EL DORADO STORM DRAIN INSTALLATION	-	-	-	345,000	-
US26003	MISSION RD STORM DRAIN INSTALLATION	-	-	-	237,000	-
WD23003	LOCAL ST RESURFACE PRGM FY22-23 SB1	36,000	-	-	-	-

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Project Number	Name	FY 2022-23 Proposed	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected
WT18010	SAFE ROUTES TO SCH SIDEWALK	67,000	-	-	-	-
WT22048	S. STKN PEDESTRIAN HAWK IMPROVEMENT	45,000	-	-	-	-
WT22051	GREATER DOWNTWN BIKE/PED CONNECT	40,000	290,000	-	-	-
		<b>711,867</b>	<b>962,700</b>	<b>1,046,300</b>	<b>968,000</b>	<b>-</b>
<b>TRANSPORTATION DEVELOPMENT ACT</b>						
WD23004	SIDEWALK,CURB,AND GUTTER RPR PRGM	405,997	-	-	-	-
		<b>405,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>UNIDENTIFIED FUNDING</b>						
CL23001	TROKE STAFF AREA RECONFIGURATION	-	-	-	179,000	619,000
CL23004	TROKE LIBRARY HVAC REPLACEMENT	-	1,800,000	-	-	-
CR23002	PIXIE WOODS AMENITIES REPLACEMENT	-	3,400,000	-	-	-
CR23003	COMMUNITY CENTER INTERCOM SYSTEM	-	750,000	-	-	-
CR23006	OAK PARK SR CENTER FACILITY IMPROV	-	88,000	252,000	-	-
CR23007	SEIFERT GYM FLOOR RPR & SCOREBOARD	-	128,000	-	-	-
CR23008	STRIBLEY SMALL GYM FLOOR	-	-	-	31,000	106,000
CR23010	PIXIE WOODS PERIMETER FENCE REPLACE	-	726,000	-	-	-
CR23012	CIVIC AUDITORIUM ELECTRONIC MARQUEE	-	-	-	-	66,000
CR23013	SEIFERT SHADE STRUCTURE INSTALL	-	-	179,000	-	-
CR23014	STRIBLEY INT MOD & ACCORDIAN DOOR	-	-	-	69,000	160,000
CR23015	VAN BUSKIRK SCOREBOARD REPLACEMENT	-	-	29,000	-	-
CR23016	COMMUNITY CTR COURT DIVIDER SYSTEMS	-	-	-	-	492,000
CR23017	VAN BUSKIRK DIGITAL MARQUEE	-	-	-	-	108,000
CR24001	MCKINLEY PARK COMMUNITY CENTER RENO	-	-	-	3,110,000	-
CR24002	VAN BUSKIRK PARK BASEBALL DIAMOND	-	-	242,000	-	-
CR26002	CIVIC AUDITORIUM STAGE CONTROLS RIG	-	1,100,000	-	-	-
CR26003	CIVIC AUDITORIUM UPGRADES	-	-	-	5,000,000	-
CR26004	LOUIS PARK SOFTBALL COMPLEX PARKING	-	600,000	-	-	-
CR26005	OAK PARK FACILITY UPGRADES	-	-	3,606,000	-	-
CR26006	OAK PARK TENNIS CENTER UPGRADES	-	-	-	820,000	-
CR26007	PARK SPORTFIELD LIGHTING REPAIRS	-	-	-	111,500	-
CR26008	PIXIE WOODS IMPROVEMENTS PROJECT	-	-	-	3,838,000	-
EV22603	OAK PARK ICE RINK FACILITY UPGRADES	-	100,000	100,000	100,000	-
EV22606	ARENA VIDEO EQUIPMENT & SCOREBOARD	-	2,000,000	-	-	-
F023013	FS 10 KITCHEN REMODEL	-	-	-	-	597,000
F023014	FS 11 DRIVEWAY & PARKING LOT	-	-	-	-	554,000
F023015	FIRE STATION NO. 11 KITCHEN REMODEL	-	-	-	-	597,000
F023016	FS 14 CONCRETE DRIVEWAY & PARKING	-	-	110,000	521,000	-
F023022	REGIONAL DISPATCH CENTER - PHASE 1	-	-	-	-	29,488,000
F024015	FS 1 DRIVEWAY REPLACEMENT & RESTORE	-	-	2,487,000	-	-
F026011	FIRE HOUSE SEISMIC EVALUATIONS	-	-	-	-	298,000
F026012	FS LANDSCAPING DESIGN/CON	-	-	-	-	654,000
F026014	FS 3 RECONSTRUCTION	-	-	-	-	11,144,000
F026015	FS 6 RECONSTRUCTION	-	-	-	-	11,144,000
F026016	FS 9 KITCHEN REMODEL	-	-	-	-	536,000
F026020	FS 13 STORAGE/DRWAY IMPROVEMENTS	-	-	-	-	457,500
F026021	PUBLIC PARKING IN FRONT OF FS	-	-	-	-	282,500
P015035	POLICE FACILITY IMPROVEMENTS	-	-	3,000,000	5,000,000	17,001,000
WC15004	BIN ENCLOSURE AT CITY FACILITIES	-	400,000	-	-	-
WC23002	HISTORIC CITY HALL RENOVATIONS	-	558,000	5,442,000	-	-
WC23027	MIRACLE MILE IMPROV DIST SIDEWALK	-	470,000	-	-	-
WC26001	CITY FACILITY ASSESSMENT REHAB PRGM	-	-	-	200,000,000	-
WD18016	CURB, GUTTER, SDEWLK INFILL	-	-	-	8,147,682	-
WD19008	CENTER ST WEIR REPAIR	-	1,431,000	-	-	-
WP13270	CANNERY PARK (2.7 ACRES)	-	1,218,000	-	-	-
WP22011	PIXIE WOODS CPSC COMPLIANCE PLN DEV	-	44,000	-	-	-
WP22014	CITY PARK SHADE STRUCTURE REPLACE	-	-	-	100,000	-
WP22020	LOUIS PARK SOFTBALL CMLPX TURF CONV	-	360,000	-	-	-
WP22021	LOUIS PRK SOFTBALL PRKING LOT LIGHT	-	125,000	-	-	-
WP22022	OAK PARK BACK-UP WELL CONSTRUCTION	-	150,000	-	-	-
WP22023	OAK PARK MAGPIE FENCING REPLACEMENT	-	136,000	-	-	-
WP22025	PARK RESTROOM REHAB & RPR PROGRAM	-	350,000	-	-	-
WP22026	PLAY EQUIPMENT REPLACEMENT	-	935,000	935,000	935,000	-
WP22028	SWENSON PARK AND GOLF IRRIGATION SY	-	242,000	-	-	-

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Project Number	Name	FY 2022-23 Proposed	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected
WP22031	VICTORY PARK TOTEM PICNIC AREA RECO	-	76,000	-	-	-
WP23019	VICTORY PARK TENNIS COURT LIGHTING	-	-	-	213,000	-
WP23025	PARK TREE MAINTENANCE PROGRAM	-	-	-	362,000	362,000
WP23026	SANDMAN PARK FIELD LIGHT REPLCMENT	-	350,000	-	-	-
WT19007	LWR SAC WIDEN-ROYAL OAKS	-	-	-	40,000,000	-
WT19013	ATP4-SRTS SDWLK GAP CLOSE	-	-	3,309,000	-	-
WT19018	ALXNDRIA/5-MI SL CULV SB1	-	-	-	-	-
WT22034	ARCH-AIRPORT ROAD PRECISE ROAD PLAN	-	-	-	-	1,236,000
WT22035	AURORA ST OVER MORMON SLOUGH BRIDGE	-	-	-	347,000	-
WT22036	EIGHT MILE ROAD OVER UPRR SLOPE RPR	-	-	-	270,000	-
WT22037	EL DORADO ST BRIDGE SLOPE REPAIR	-	-	-	400,000	-
WT22038	LOWER SACRAMENTO RD SLOPE REPAIR	-	-	-	684,000	-
WT22039	CITYWIDE BRIDGE SLOPE PROTECTION	-	-	-	275,000	-
WT22040	WEST LANE BRIDGE SLOPE REPAIR	-	-	-	480,000	-
WT24002	EMERGENCY VEHICLE PRE-EMPTION	-	-	-	650,000	-
WT24022	BRIDGE VANDALISM REPAIR	-	365,000	365,000	365,000	365,000
WT25001	ROUNDAABOUT PROGRAM	-	-	-	2,000,000	-
WT25002	STREET SMARTS PROGRAM	-	-	-	500,000	-
WT26022	ALPINE AVE GRADE SEPARATION	-	-	-	-	30,685,000
WT26023	ARCH RD WIDENING	-	-	-	-	39,444,000
WT26024	CA ST GAP CLOSURE IMPROVEMENTS	-	-	-	396,000	-
WT26025	CITYWIDE TDM SUITABILITY STUDY	-	-	-	200,000	-
WT26028	COMPLETE STREETS PLAN	-	-	-	406,600	-
WT26029	DAVIS RD WIDENING	-	-	-	4,371,000	-
WT26030	EBMUD MARCH LN GREENSCAPE PH2	-	-	-	2,704,000	-
WT26031	EL DORADO/CENTER ST CORRIDOR STUDY	-	-	-	400,000	-
WT26032	EL DORADO ST IMPROVEMENTS PH3	-	-	-	3,108,000	-
WT26033	MARCH LN WIDENING	-	-	-	5,145,000	-
WT26034	MORMON SLOUGH BIKEWAY IMPROVEMENT	-	-	-	1,242,000	-
WT26035	MORMON SLOUGH FEASIBILITY STUDY	-	-	-	150,000	-
WT26036	PERSHING AVE RDWY CROWN REDUCTION	-	-	-	2,000,000	-
WT26038	ROBINHOOD DR BIKE LANE	-	-	-	519,000	-
WT26039	TRAFFIC SIGNAL CONVERSIONS	-	-	-	1,200,000	-
WT26040	WEST LN COMPLETE ST CORRIDORS STUDY	-	-	-	250,000	-
WT26041	WEST LN GRADE SEPARATION	-	-	-	-	44,240,000
WT26042	WEST LN WIDENING	-	-	-	-	22,631,000
WT27001	AIRPORT WAY BNSF GRADE SEPARATION	-	-	-	-	45,320,000
WT27002	ALPINE AVE AT UPRR GRADE SEPARATION	-	-	-	-	30,320,000
		-	17,902,000	20,056,000	296,599,782	288,907,000
<b>WASTEWATER FUND</b>						
UW09006	REHAB DIGESTERS A & B FOR SLUDGE	-	1,990,348	1,990,348	-	-
UW16022	RWCF MODIFY PROJECT - PDB	40,898,695	4,203,768	-	-	-
UW17018	DOWNTOWN SEWER COLLECTION SYS	276,113	7,140,559	-	-	-
UW17023	PERSHING SWR TRUNK REHAB (CHURCH/NA	6,000,000	-	-	-	-
UW18011	RWCF POND NO. 1 CLEANING	-	2,281,000	2,281,000	2,281,000	2,281,000
UW18030	MORMON SLOUGH SEWER LINE REHAB	4,650,000	-	-	-	-
UW20011	SEWER MH REHAB PROJECT	300,000	300,000	300,000	300,000	-
UW20016	OAK ST SWR TRNK REHAB-WILSON TO PER	4,743,073	6,057,073	-	-	-
UW20020	SEWER LRG DIAMETER LINES REHAB	171,215	2,096,282	-	-	-
UW20022	FOURTEEN MILE SLOUGH PUMP STATION	2,153,210	-	-	-	-
UW20024	SANITARY SEWER MASTER PLAN UPDATE	200,000	-	-	-	-
UW21007	UNION ST REHAB-HARDING TO ACACIA ST	3,092,599	-	-	-	-
UW21010	RWCF 60KV TRANSFORMER REPLACEMENT	800,000	-	-	-	-
UW21015	QUAIL LAKES SEWER LIFT STATION UPGR	400,000	-	-	-	-
UW21018	LINCOLN RD SWR TRNK REHAB-PERSH/ALE	-	-	1,700,000	3,619,500	-
UW21020	SEWER SYSTEM STREET IMPROVEMENTS RE	150,000	150,000	150,000	150,000	-
UW22002	SLUDGE DAY TANK MIXING REHAB	80,000	80,000	-	-	-
UW22004	SYSTEM 10 SEWER RELIEF FORCEMAIN	-	6,799,000	-	-	-
UW23002	BIANCHI & CALAVERAS NEW SS INSTALL	378,400	-	-	-	-
UW23003	BROOKSIDE ESTATES SANITARY SEWER PS	391,000	500,000	-	-	-
UW23004	MAIN PLANT SWITCHGEAR UPGRADE	117,000	111,500	111,500	-	-
UW23005	COGENERATION ENGINE NO. 1 REBUILD	250,000	250,000	250,000	250,000	-
UW23007	SOUTH TUXEDO AVE SEWER TRUNK REHAB	512,000	-	-	-	-

**2022-2027 Capital Improvement Plan  
Project List by Funding Source**

Project Number	Name	FY 2022-23 Proposed	FY 2023-24 Projected	FY 2024-25 Projected	FY 2025-26 Projected	FY 2026-27 Projected
UW23008	PERSHING AVE SEWER TRUNK REHAB	-	1,508,057	-	-	-
UW23009	SPERRY RD/GIBRALTAR CT SS REHAB	555,000	4,067,000	-	-	-
UW23015	RWCF DIGESTER GAS SCRUBBER	500,000	1,000,000	-	-	-
UW23016	RWCF TERTIARY ROAD REPAIRS	350,000	150,000	250,000	250,000	250,000
UW23017	RWCF PLANT SCADA SYSTEM UPGRADE	500,000	500,000	-	-	-
UW23018	CITY-WIDE PUMP STATION ASSESSMENT	1,000,000	-	-	-	-
UW23019	E. 7TH STREET SEWER	200,000	-	-	-	-
UW23020	SCRIBNER ST AREA BACKYARD SEWERS	1,100,000	-	-	-	-
UW23021	SMITH CANAL PUMP STATION ODOR CNTRL	271,000	-	-	-	-
UW23022	W. FREMONT ST. AREA BACKYARD SEWERS	309,000	-	-	-	-
UW23023	RWCF FLOODWALL PHASE I	1,750,000	6,000,000	-	-	-
UW23024	RWCF 60KV TRANSFORMER RELOCATION	875,000	1,000,000	-	-	-
UW24001	WEST LANE & CALAVERAS SOUTH SS	-	135,000	811,000	-	-
UW24002	WEST LANE & CALAVERAS NORTH SS	-	135,000	811,000	-	-
UW24003	SWENSON & 5 MILE SANITARY PS	1,000,000	87,900	1,841,100	-	-
UW24004	KELLY & MOSHER SLOUGH SS PS & FM	-	500,000	-	-	-
UW24005	LINCOLN ST SANITARY PS FM	602,800	3,993,700	3,993,700	-	-
UW24006	FRENCH CAMP SEWER & LIFT STATION	-	5,001,000	1,000,000	6,000,000	-
UW24007	COGENERATION ENGINE NO. 3 REBUILD	-	750,000	-	-	-
UW24009	SCOTTS AVENUE REHABILITATION	-	312,750	-	-	-
UW24011	HAZELTON AVE SEWER TRUNK REHAB	-	2,147,000	-	-	-
UW24012	RWCF LARGE DIAMETER PIPE INSPECTION	-	200,000	-	-	-
UW25001	BROOKSIDE & I-5 PS EMERGENCY PWR	-	-	237,000	-	-
UW25002	CAMANACHE SANITARY PS REHAB	-	-	550,000	-	-
UW25003	COLLEGE PARK SANITARY PS REHAB	-	-	750,000	-	-
UW25004	WATERLOO SANITARY PS REHAB	-	-	1,303,000	-	-
UW25005	DRAKE SANITARY PS REHAB	-	-	1,303,000	-	-
UW25006	MARCH LANE SEWER TRUNK REHAB	-	-	720,000	5,591,000	-
UW25009	RYDE AVENUE SEWER REHABILITATION	-	-	3,390,000	-	-
UW25010	DEL NORTE STREET SEWER REHAB	-	-	8,333,000	-	-
UW25011	THORNTON & MACDUFF SEWER REHAB	-	-	486,000	3,554,000	-
UW25012	RALPH AVE SEWER TRUNK REHAB	-	-	254,000	2,261,000	-
UW26001	COGENERATION ENGINE NO. 3 REBUILD	-	-	-	-	760,000
UW26003	WATERLOO EAST EASEMENT SS REHAB	-	-	-	584,000	-
WD23003	LOCAL ST RESURFACE PRGM FY22-23 SB1	27,900	-	-	-	-
WT18010	SAFE ROUTES TO SCH SIDEWALK	2,000	-	-	-	-
WT23031	CHANNEL STREET IMPROVEMENTS	-	75,000	-	-	-
		<b>74,606,005</b>	<b>59,521,937</b>	<b>32,815,648</b>	<b>24,840,500</b>	<b>3,291,000</b>
<b>PARKING AUTHORITY</b>						
EV22604	PARKING LOT RESURFACING & UPGRADE	100,000	-	-	-	-
		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>WATER UTILITY FUND</b>						
UH14014	WATER FIELD OFFICE REMODEL	750,000	12,014,495	5,280,015	-	-
UH17002	WATER WELL SSS NO 10	1,750,000	-	-	-	-
UH18053	NEWCASTLE LOOP PHASE II	2,600,001	-	-	-	-
UH20006	WATER MASTER PLAN UPDATE	200,000	-	-	-	-
UH21001	W/E/S BEAR CREEK OVERSIZING REIMB	2,894,500	-	-	-	-
UH21002	DWTP INTAKE PUMP STATION DISCHARGE	2,400,000	2,636,000	-	-	-
UH21004	WATER MAIN RELOCATION ALONG BONNIEB	2,328,984	-	-	-	-
UH21005	GROUND WATER RECHARGE BASIN	1,081,900	3,088,600	3,607,800	-	-
UH21006	WATER SCV LINE REPLACEMENT2021	527,365	541,603	556,227	571,245	586,668
UH21019	WATER SYSTEM STREET IMPROVEMENTS RE	72,630	150,000	150,000	150,000	150,000
UH22001	ADVANCE METERING INFRASTRUCTURE	-	4,218,000	5,562,000	5,712,000	-
UH22002	CONDITION ASSESSMENT (PIPELINES)	-	263,500	-	-	-
UH22005	WATER SUPPLY WELL #33	1,650,000	-	-	-	-
UH22006	PIPELINE UPSIZING - PRIORITY 1	959,241	985,140	688,386	706,971	-
UH22007	PIPELINE UPSIZING - PRIORITY 2	160,319	-	-	687,017	1,445,238
UH23001	REPLACE UNDERSIZED/OLD MAINS-PRI 3	2,114,521	2,404,881	2,469,813	2,536,498	-
UH24001	WESTLAKE OVERSIZING REIMBURSEMENT	-	-	110,000	-	-
UH24002	16" WATER LINE UPSIZE ALONG I-5 N	-	-	172,500	777,500	-
UH25001	SANCTUARY/SHIMA TRACT O/S REIMB.	-	-	-	1,726,000	-
UH25002	L SAC WM BTWN MARLETTE & 8MI REIMB	-	-	-	206,000	-
UH25003	HOLMAN RD OVERSIZING REIMBURSEMENT	-	-	-	216,000	-

**2022-2027 Capital Improvement Plan  
Project List by Funding Source**

<b>Project Number</b>	<b>Name</b>	<b>FY 2022-23 Proposed</b>	<b>FY 2023-24 Projected</b>	<b>FY 2024-25 Projected</b>	<b>FY 2025-26 Projected</b>	<b>FY 2026-27 Projected</b>
UH25004	ORIGONE RANCH OVERSIZING REIMBURSE	-	-	-	262,000	-
UH25005	HENRY LONG LOOP REIMBURSEMENT	-	-	-	134,000	-
UH25006	PRESERVE/ATLAS TRACT REIMBURSEMENT	-	-	-	483,000	-
UH26001	NORTH WELLS - RELIABILITY	-	-	-	760,000	-
WD23003	LOCAL ST RESURFACE PRGM FY22-23 SB1	41,850	-	-	-	-
WT18009	SAFE ROUTES TO SCH PRIORI	2,400	-	-	-	-
		<b>19,533,711</b>	<b>26,302,219</b>	<b>18,596,741</b>	<b>14,928,231</b>	<b>2,181,906</b>
<b>GRAND TOTAL</b>		<b>\$ 139,290,755</b>	<b>154,976,210</b>	<b>96,090,278</b>	<b>347,428,752</b>	<b>296,739,906</b>

# Project Summary

Name CESAR CHAVEZ LIBRARY REMODEL

Category BUILDINGS & STRUCTURES

Project # CL22001

Department PUBLIC WORKS

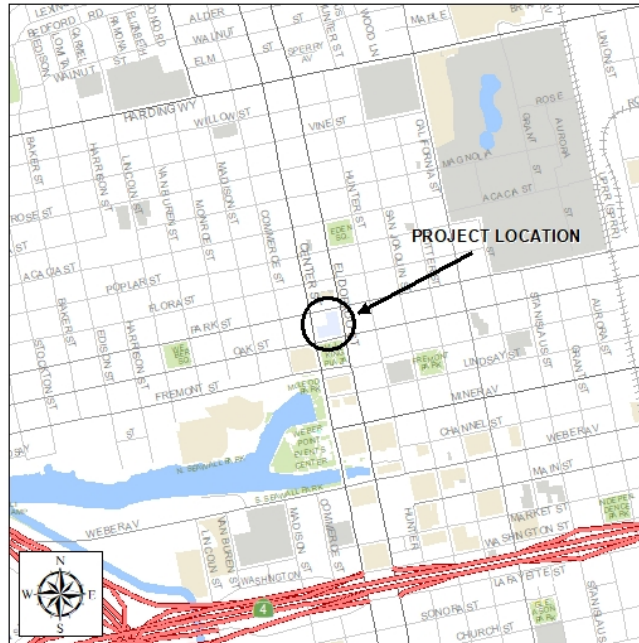
## Project Description

This project will update Chavez Library and bring it up to modern standards as follows: 1) Redesign interior public spaces; 2) Hazardous materials assessment/abatement; 3) Refinish/replace all floor surfaces; 4) Paint interior of the building; 5) Build out of administrative offices on second floor; 6) Update electrical and mechanical systems; 7) Install new elevators; 8) Replace ceiling tiles; 9) Renovate and create new meeting spaces; and all other components necessary to complete a modern library.

## Justification

Years of deferred maintenance have affected the overall use of the building. The repairs and upgrades would help make the building more accessible and inviting to the community. Better space design will enhance the opportunities for programming.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	3,850,000	3,850,000	0	0	0	7,700,000
<b>Total Expense</b>	3,850,000	3,850,000	0	0	0	7,700,000
<b>Revenue</b>						
MEASURE M	3,850,000	3,850,000	0	0	0	7,700,000
<b>Total Revenue</b>	3,850,000	3,850,000	0	0	0	7,700,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name TROKE STAFF AREA RECONFIGURATION

Category BUILDINGS & STRUCTURES

Project # CL23001

Department PUBLIC WORKS

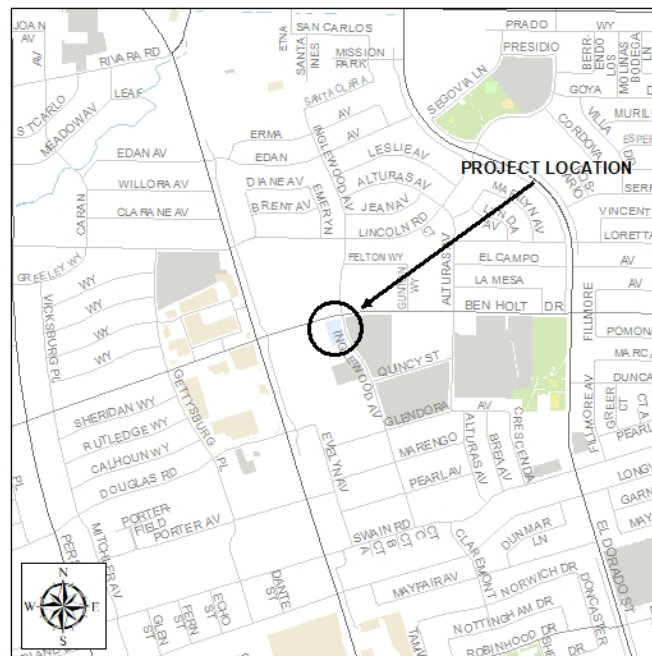
## Project Description

The Troke Branch Library has a staff of 7 people and the workroom space has not been efficiently designed to accommodate that many people. A true space plan by a professional to help maximize staff area for safety and use should be considered. There are old original desks along walls with modular cubes in the middle. There are possible ergonomic issues with the original desks.

## Justification

Covid brought to the forefront how inefficient the staff work area at Troke is. People are very close together, and the majority of desks are original to the building. Staff safety and comfort should be reviewed and updated to match current ergonomic requirements and safety measures.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	179,000	619,000	798,000
<b>Total Expense</b>	0	0	0	179,000	619,000	798,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	179,000	619,000	798,000
<b>Total Revenue</b>	0	0	0	179,000	619,000	798,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027



# Project Summary

Name MAYA ANGELOU SKYLIGHT REPLACEMENT

Category BUILDINGS & STRUCTURES

Project # CL23002

Department PUBLIC WORKS

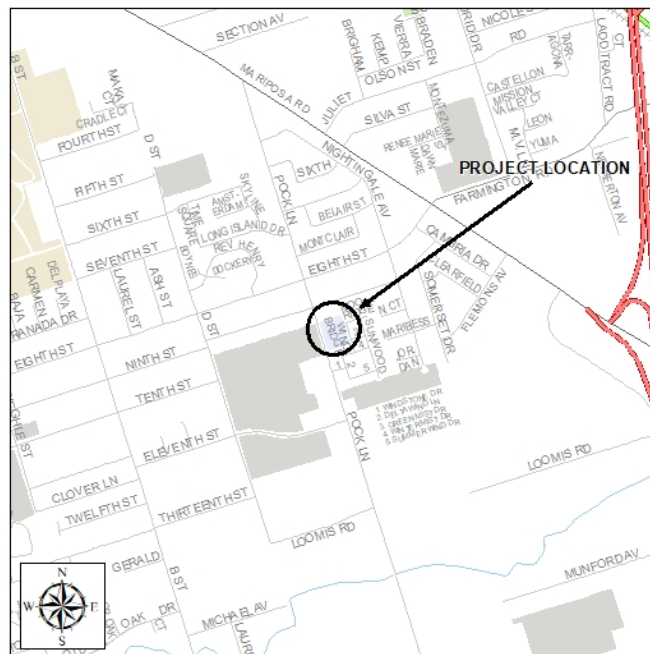
## Project Description

Angelou Library has a large skylight over the service desks that gathers heat during summer and makes the building very hot. The Library would like a permanent solution identified and implemented. Glass technology in the 70' is not what it is today. If the glass cannot be replaced another long term solution to cut heat should be sought.

## Justification

The building will continue to be incredibly warm and the AC does not keep up with cooling. Customers and staff alike are over warmed and it is not ideal for a Safe and Welcoming Space. There have been attempts to fix over the years by putting tarps over it, but they are not long term solutions as the tarp fails and gets blown off and does not emit light. This is a long time inefficiency that should be reviewed and addressed if possible.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	80,000	269,000	0	0	349,000
<b>Total Expense</b>	0	80,000	269,000	0	0	349,000
<b>Revenue</b>						
CIP UNFUND	0	0	269,000	0	0	269,000
GEN GOVT	0	80,000	0	0	0	80,000
<b>Total Revenue</b>	0	80,000	269,000	0	0	349,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name MAYA ANGELOU PARKLET

Category BUILDINGS & STRUCTURES

Project # CL23003

Department PUBLIC WORKS

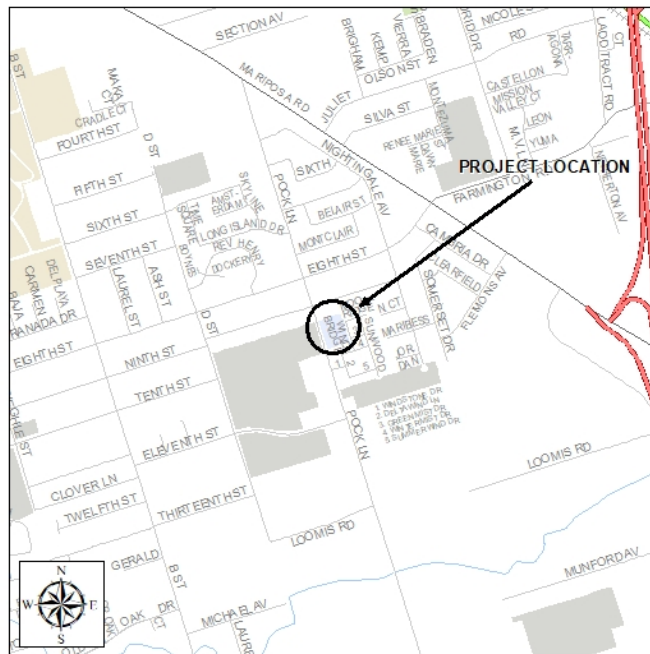
## Project Description

Renovate the backyard of Angelou Library into a 'parklet'. Angelou has a grass area that can be transformed into a parklet to encourage people to enjoy a green space. There is also a desire for raised beds for gardening programs for the community.

## Justification

The Angelou 'backyard' is a space that has had little activities up until recently. With the onset of Covid, the need for outdoor space to welcome people and program safely has become more important. The backyard is fenced and could be transformed into a unique community space.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	156,000	879,000	0	0	1,035,000
<b>Total Expense</b>	0	156,000	879,000	0	0	1,035,000
<b>Revenue</b>						
CIP UNFUND	0	0	879,000	0	0	879,000
GEN GOVT	0	156,000	0	0	0	156,000
<b>Total Revenue</b>	0	156,000	879,000	0	0	1,035,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

**Name** TROKE LIBRARY HVAC REPLACEMENT

**Category** BUILDINGS & STRUCTURES

**Project #** CL23004

**Department** PUBLIC WORKS

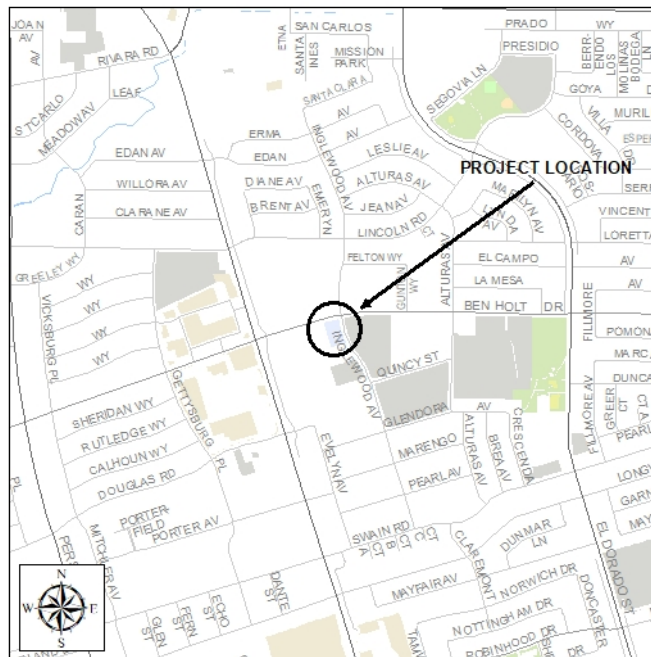
## Project Description

This project will replace two HVAC units at the Troke Library.

## Justification

The HVAC units were identified as "Mission Critical Systems" needing replacement in the 2017 Facilities Condition Assessment.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,800,000	0	0	0	1,800,000
<b>Total Expense</b>	0	1,800,000	0	0	0	1,800,000
<b>Revenue</b>						
CIP UNFUND	0	1,800,000	0	0	0	1,800,000
<b>Total Revenue</b>	0	1,800,000	0	0	0	1,800,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

**Name** MAYA ANGELOU LIBRARY CARPET REPLACE

**Category** BUILDINGS & STRUCTURES

**Project #** CL26001

**Department** PUBLIC WORKS

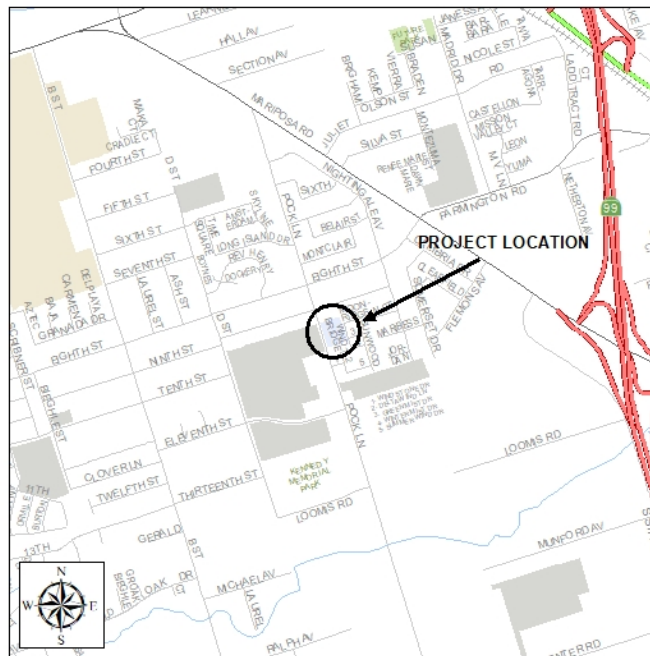
## Project Description

This project will remove and replace the existing carpeting in the Maya Angelou Library.

## Justification

The Maya Angelou library requires new carpeting to extend the service and life of the building.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	200,000	0	0	0	200,000
<b>Total Expense</b>	0	200,000	0	0	0	200,000
<b>Revenue</b>						
GEN GOVT	0	200,000	0	0	0	200,000
<b>Total Revenue</b>	0	200,000	0	0	0	200,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name OAK PARK SR CENTER FACILITY IMPROV

Category BUILDINGS & STRUCTURES

Project # CR23006

Department PUBLIC WORKS

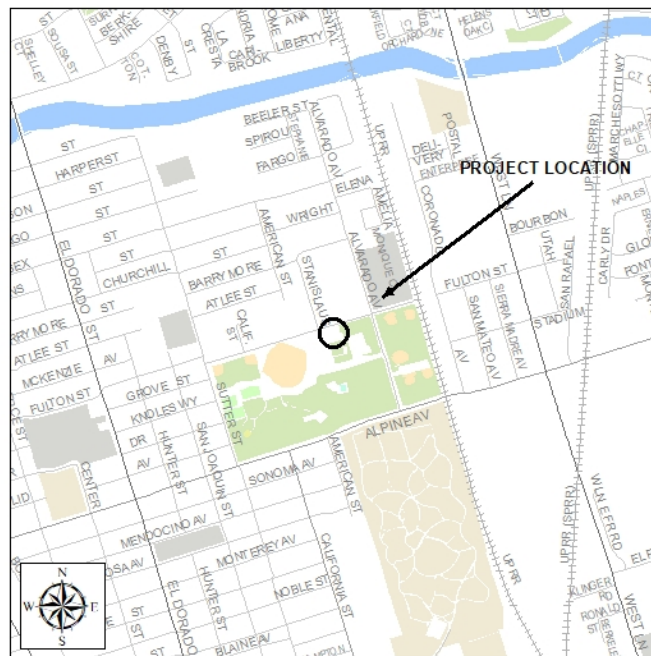
## Project Description

Repair, replace, clean or upgrade 30+ year-old drapes and commercial stove to residential for warming purposes only.

## Justification

Current drapes in the multipurpose room are more than 30 years old. They are dirty, frayed, and beyond repair. The drapes in the room also serve as a sound dampeners to improve the acoustics in this large room. The multi-purpose room is the most used room for special events. Current commercial stove is non-compliant and possible fire hazard. The senior users have regular potlucks and events that require some degree of warming and reheating. Also, the kitchen area has always been without an exhaust vent which makes the kitchen non-compliant with current building code. Installation of a new exhaust vent with the new stove/oven will allow seniors to warm their foods for their meal functions.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	88,000	252,000	0	0	340,000
<b>Total Expense</b>	0	88,000	252,000	0	0	340,000
<b>Revenue</b>						
CIP UNFUND	0	88,000	252,000	0	0	340,000
<b>Total Revenue</b>	0	88,000	252,000	0	0	340,000



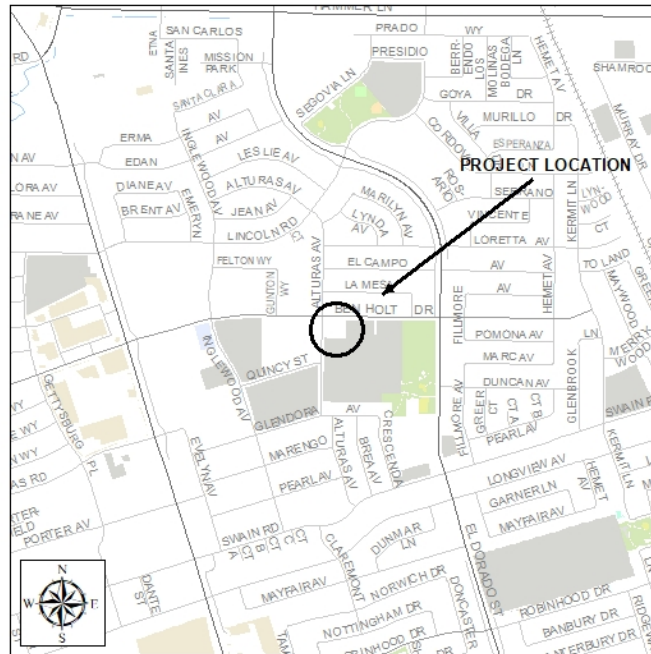
Start Date 7/1/2022

Est. Completion Date 6/30/2027

Category	BUILDINGS & STRUCTURES
Department	PUBLIC WORKS

<p><b><u>Project Description</u></b></p> <p>Repair dead spots in the Seifert gym floor and replace current non-functioning scoreboard.</p>	<p><b><u>Justification</u></b></p> <p>The current gym floor has multiple dead spots that affect the playability of the court. Repairing the gym floor's dead spots will give users of the gym a much better quality facility. Essential to all competitive games is a functioning scoreboard and game clock. The scoreboard in the Seifert gym has not been working for several years. Replace the scoreboard with a functioning scoreboard.</p>
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FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	128,000	0	0	0	128,000
<b>Total Expense</b>	0	128,000	0	0	0	128,000
<b>Revenue</b>						
CIP UNFUND	0	128,000	0	0	0	128,000
<b>Total Revenue</b>	0	128,000	0	0	0	128,000



Start Date	7/1/2022	Est. Completion Date	6/30/2027
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# Project Summary

Name STRIBLEY SMALL GYM FLOOR

Category BUILDINGS & STRUCTURES

Project # CR23008

Department PUBLIC WORKS

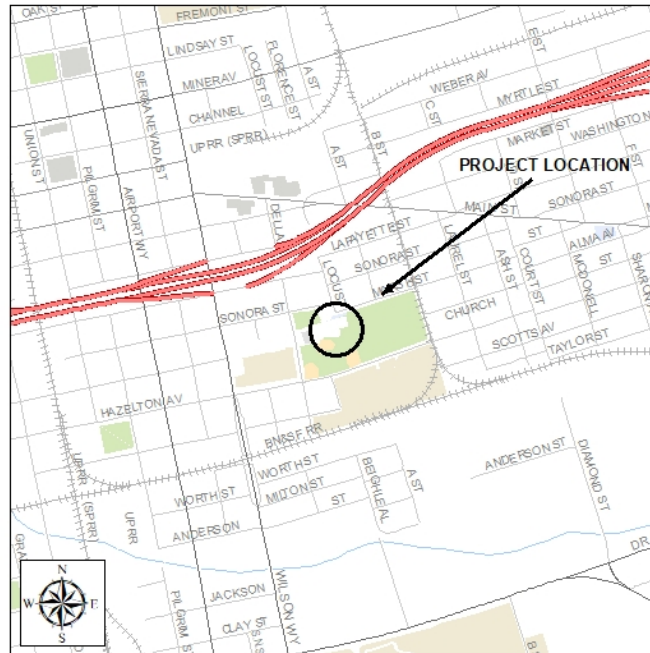
## Project Description

Repair Stribley small gym floor where there are signs of water damage and dry rot.

## Justification

Stribley Community Center has two highly utilized gyms. The small gym is the older of the two and has evidence of water damage and dry rot. These need to be addressed before the conditions get worse and create unplayable conditions in the gym.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	31,000	106,000	137,000
<b>Total Expense</b>	0	0	0	31,000	106,000	137,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	31,000	106,000	137,000
<b>Total Revenue</b>	0	0	0	31,000	106,000	137,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027

# Project Summary

Name PIXIE WOODS PERIMETER FENCE REPLACE

Category BUILDINGS & STRUCTURES

Project # CR23010

Department PUBLIC WORKS

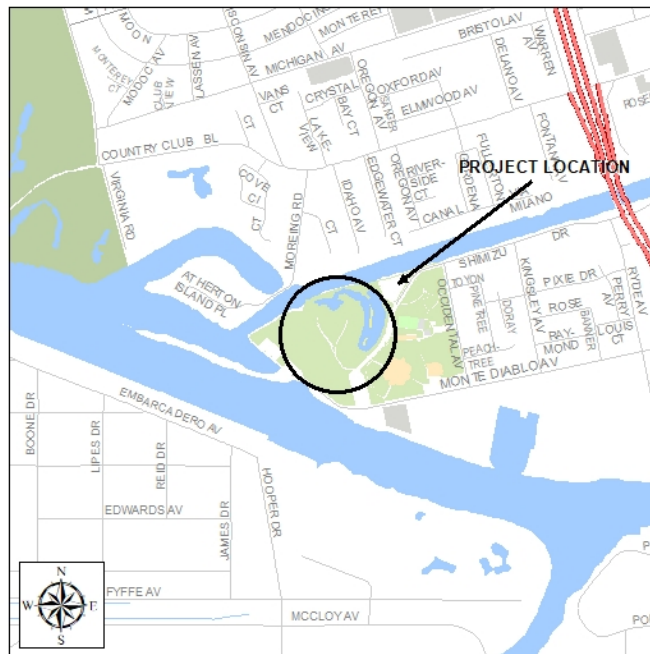
## Project Description

This project will replace the perimeter fencing around Pixie Woods.

## Justification

The existing perimeter fence around Pixie Woods is worn, weathered, and in need of replacement to maintain park security.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	726,000	0	0	0	726,000
<b>Total Expense</b>	0	726,000	0	0	0	726,000
<b>Revenue</b>						
CIP UNFUND	0	726,000	0	0	0	726,000
<b>Total Revenue</b>	0	726,000	0	0	0	726,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027



# Project Summary

**Name** CIVIC AUDITORIUM ELECTRONIC MARQUEE

**Category** BUILDINGS & STRUCTURES

**Project #** CR23012

**Department** PUBLIC WORKS

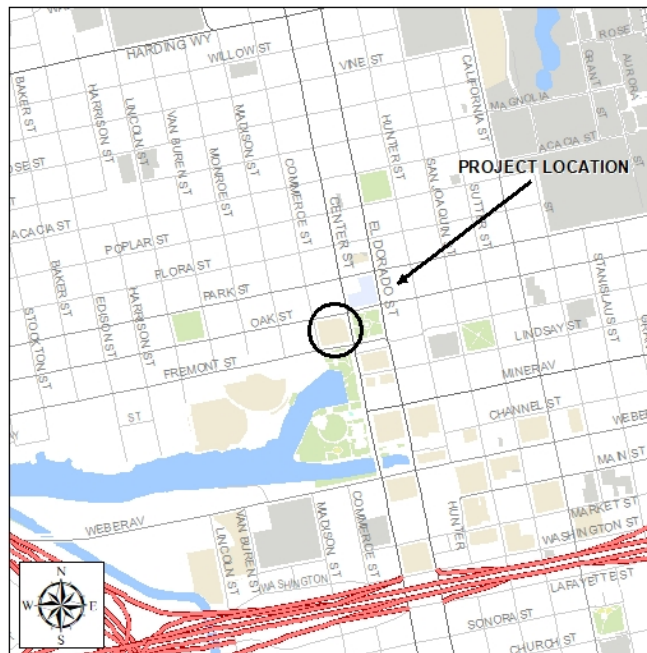
## Project Description

Remove and replace current electronic message board in front of Civic Auditorium.

## Justification

Current electronic message board has been non-functional for several years. Remove and replace the current message board will allow the City to promote activities not only happening in the Civic Auditorium, but because of it's presence along the heavily travelled Center Street, promote events and messages happening throughout the City.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	66,000	66,000
<b>Total Expense</b>	0	0	0	0	66,000	66,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	66,000	66,000
<b>Total Revenue</b>	0	0	0	0	66,000	66,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027





# Project Summary

Name COMMUNITY CTR COURT DIVIDER SYSTEMS

Category BUILDINGS & STRUCTURES

Project # CR23016

Department PUBLIC WORKS

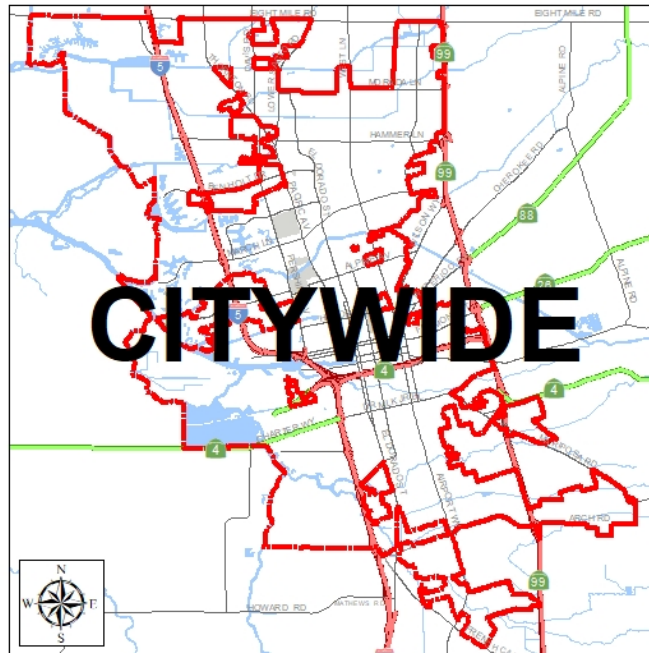
## Project Description

Install court divider systems in each Community Center gym.

## Justification

Installing a court divider system will minimize interference when multiple events and activities are occurring in each Community Center gym at the same time. Without court dividers, interruptions and distractions between multiple events do occur. A court divider will allow more than one activity in the gym at the same time.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	492,000	492,000
<b>Total Expense</b>	0	0	0	0	492,000	492,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	492,000	492,000
<b>Total Revenue</b>	0	0	0	0	492,000	492,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027

# Project Summary

Name VAN BUSKIRK DIGITAL MARQUEE

Category BUILDINGS & STRUCTURES

Project # CR23017

Department PUBLIC WORKS

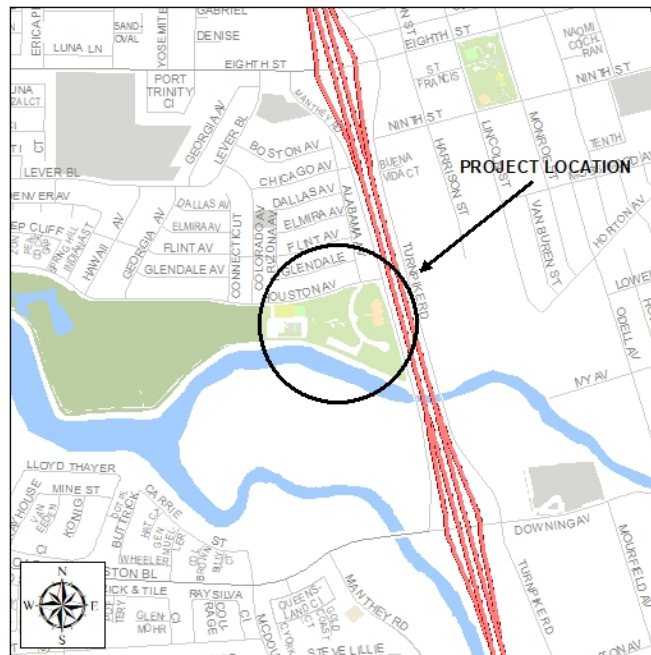
## Project Description

Install a digital marquee outside Van Buskirk Community Center.

## Justification

Installation of digital marquee outside Arnold Rue and Seifert Community Centers have been valuable and very well received by the community. Installing a marquee outside Van Buskirk Community Center will help the Center promote and announce activities in the community center as well as announce other City approved messages.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	108,000	108,000
<b>Total Expense</b>	0	0	0	0	108,000	108,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	108,000	108,000
<b>Total Revenue</b>	0	0	0	0	108,000	108,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027

# Project Summary

Name MCKINLEY PARK COMMUNITY CENTER RENO

Category BUILDINGS & STRUCTURES

Project # CR24001

Department PUBLIC WORKS

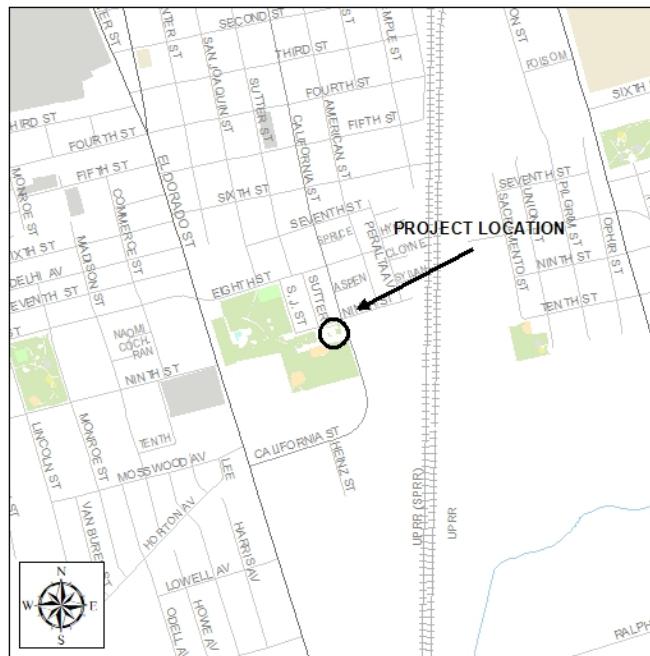
## Project Description

This project will renovate the McKinley Community Center to include exterior walls, exterior and interior doors, stair construction, floor finishes, domestic water distributions systems, rain water drainage, heat/cooling generator systems, distribution systems, terminal package units, electrical service and distribution, lighting and branch wiring, fire alarm and suppression systems and special structures.

## Justification

The McKinley Community Center requires renovations to facilitate ADA compliance and safety to allow reopening to the public.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	3,110,000	0	3,110,000
<b>Total Expense</b>	0	0	0	3,110,000	0	3,110,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	3,110,000	0	3,110,000
<b>Total Revenue</b>	0	0	0	3,110,000	0	3,110,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name CIVIC AUDITORIUM STAGE CONTROLS RIG

Category BUILDINGS & STRUCTURES

Project # CR26002

Department PUBLIC WORKS

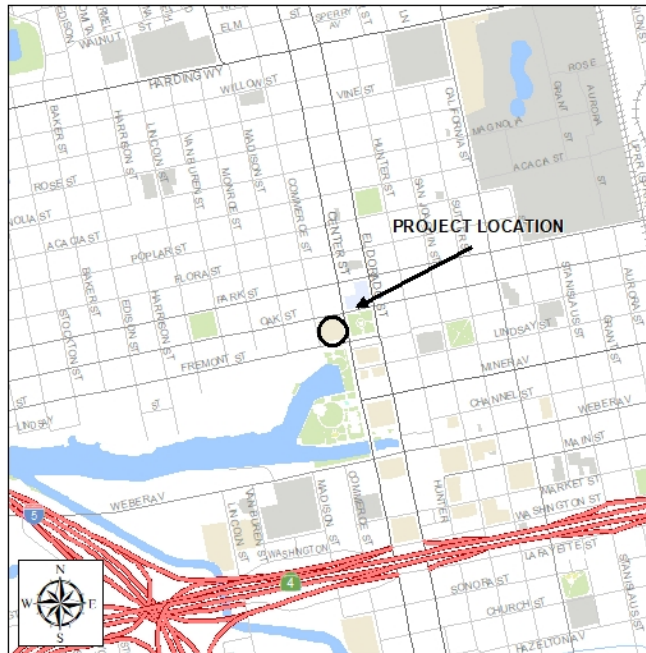
## Project Description

This project will provide for the replacement of the Civic Auditorium stage controls/rigging and the stage curtains.

## Justification

The current curtain and stage controls/rigging system are outdated and do not meet current codes. The system is difficult to operate and potentially unsafe as it does not meet current functional needs or standards. A total replacement is necessary.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,100,000	0	0	0	1,100,000
<b>Total Expense</b>	0	1,100,000	0	0	0	1,100,000
<b>Revenue</b>						
CIP UNFUND	0	1,100,000	0	0	0	1,100,000
<b>Total Revenue</b>	0	1,100,000	0	0	0	1,100,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025



# Project Summary

Name CIVIC AUDITORIUM UPGRADES

Category BUILDINGS & STRUCTURES

Project # CR26003

Department PUBLIC WORKS

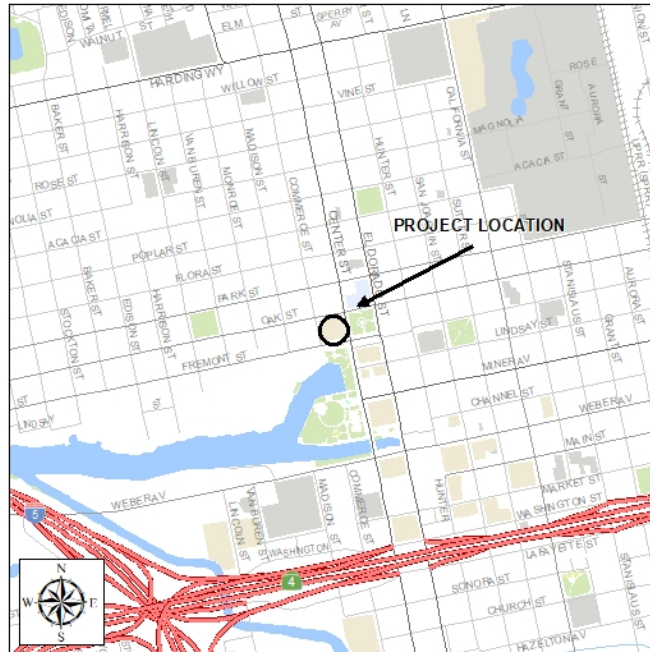
## Project Description

This project will repair various elements of the Civic Auditorium building as follows: repair/replace exterior awnings of the building, refinish all floor surfaces, paint the interior and exterior of the building, renovate concession areas up to code for foodservice uses, and replace all window and hallway curtains. Upgrade electrical system and lighting system.

## 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 fully functioning auditorium. Delay in the much needed repairs will increase auditorium deterioration increasing maintenance costs and energy inefficiency. Electrical system and lighting system upgrades are needed to meet current code requirements and building use standards.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	5,000,000	0	5,000,000
<b>Total Expense</b>	0	0	0	5,000,000	0	5,000,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	5,000,000	0	5,000,000
<b>Total Revenue</b>	0	0	0	5,000,000	0	5,000,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name OAK PARK FACILITY UPGRADES

Category BUILDINGS & STRUCTURES

Project # CR26005

Department PUBLIC WORKS

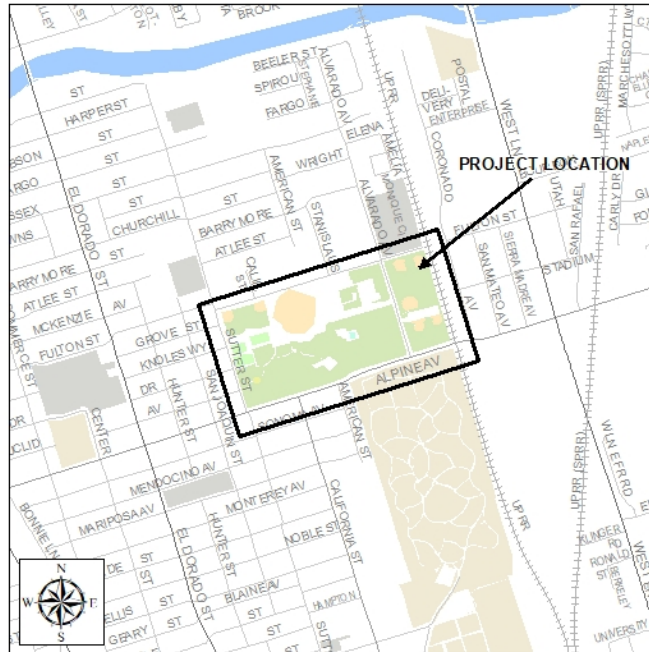
## Project Description

This project includes upgrades and replacements to systems such as lighting, electrical, HVAC, fire sprinklers, water lines, and restrooms. Additionally, ADA improvements such as the path of travel, floor slopes, signage, and counter heights need review. An assessment of all ADA needs will be completed within this project to create a plan for the improvements. It is anticipated that this project will span several years as the improvements are likely to be phased as funding becomes available.

## Justification

The project seeks to improve conditions at Oak Park (perimeter of Billy Hebert Field, Oak Park Senior Center, Oak Park Tennis Complex and related facilities) to provide parking and access to facilities operated both by the City and private operators on behalf of the City. The parking lots have significant deterioration and disrepair, pot holes and faded striping, the fencing is rotted or broken, and lighting doesn't work. Additional strategic security fencing as recommended by security assessment team will deter dumping, driving in the park and discourage illegal activities.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	3,606,000	0	0	3,606,000
<b>Total Expense</b>	0	0	3,606,000	0	0	3,606,000
<b>Revenue</b>						
CIP UNFUND	0	0	3,606,000	0	0	3,606,000
<b>Total Revenue</b>	0	0	3,606,000	0	0	3,606,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name OAK PARK SR CENTER RR/ADA UPGRADE

Category BUILDINGS & STRUCTURES

Project # CR26009

Department PUBLIC WORKS

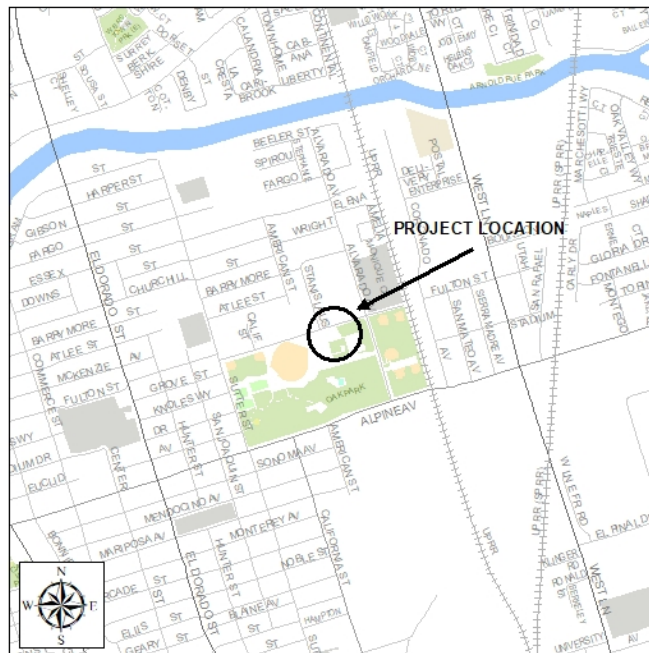
## Project Description

This project will renovate two (2) women's restrooms and one (1) men's restroom, bringing them up to ADA compliance at the Oak Park Senior Center. Work also includes bringing four exterior doors up to ADA compliance.

## Justification

The restrooms in the Oak Park Senior Center do not meet current ADA requirements. Upgrading these restrooms will improve accessibility for the dozens of participants that visit the center every day.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	265,000	0	0	0	0	265,000
<b>Total Expense</b>	265,000	0	0	0	0	265,000
<b>Revenue</b>						
GEN GOVT	265,000	0	0	0	0	265,000
<b>Total Revenue</b>	265,000	0	0	0	0	265,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name WATERFRONT TOWERS NEW CITY HALL

Category BUILDINGS & STRUCTURES

Project # E016015

Department PUBLIC WORKS

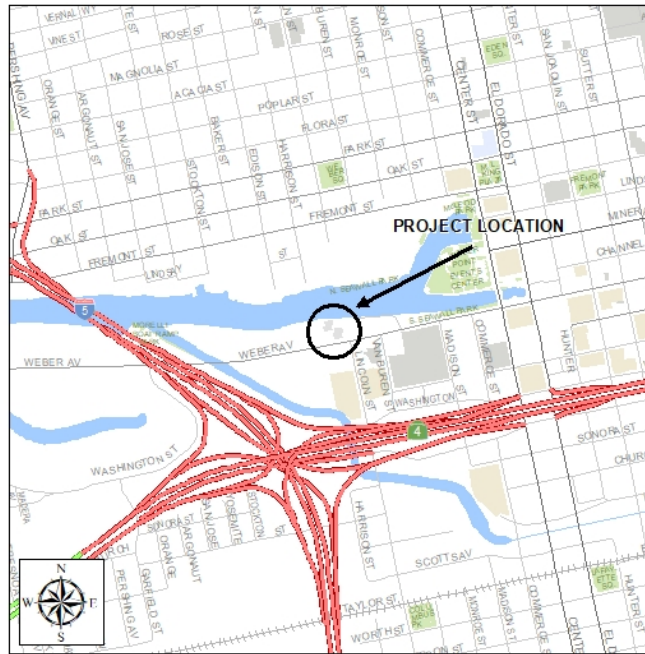
## Project Description

Remodel the Waterfront Towers buildings to accommodate the new City Hall and relocate City staff. This project includes a new City Council Chamber. Construction and hazardous material and environmental abatement is included.

## Justification

The City purchased the Waterfront Towers in January 2018. Staff will be relocated from the SEB building, the permit center, historic City Hall, and 400 E. Main St. Without this project, the City will incur lease payment extensions at 400 E. Main St. starting at \$1.3 million in 2023 and increasing each year by approximately 12%.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	12,400,000	0	0	0	0	12,400,000
<b>Total Expense</b>	12,400,000	0	0	0	0	12,400,000
<b>Revenue</b>						
GEN GOVT	12,100,000	0	0	0	0	12,100,000
PFFOS	300,000	0	0	0	0	300,000
<b>Total Revenue</b>	12,400,000	0	0	0	0	12,400,000



Start Date

7/1/2015

Est. Completion Date

7/1/2025

# Project Summary

Name BOB HOPE THEATRE HVAC REP

Category BUILDINGS & STRUCTURES

Project # E016603

Department ECONOMIC DEVELOPMENT

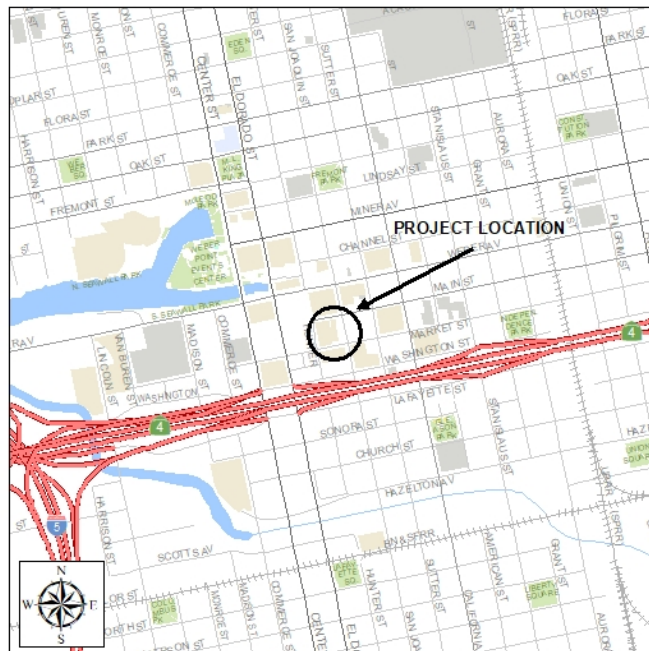
## Project Description

Upgrade and replace infrastructure to the facility such as HVAC ventilation, mechanical, structural, electrical, production systems, plumbing, and staging at the Bob Hope Theater.

## Justification

The Bob Hope Theater is part of the National Register of Historic Places. Inspections of the Bob Hope Theater show aging components and systems. The needs and expectations of shows renting the facility range from common necessities such as controlled temperatures for audience comfort to updated electrical and productions systems that meet today's show experience standards. Failure to continue to provide and upgrade necessary systems will result in the facility being less desirable to rent and thus affect future revenues. This project is anticipated to be an ongoing project that will address the current historic preservation of the building and future infrastructure needs at the Bob Hope Theater.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	150,000	50,000	0	0	200,000
<b>Total Expense</b>	0	150,000	50,000	0	0	200,000
<b>Revenue</b>						
GEN GOVT	0	150,000	50,000	0	0	200,000
<b>Total Revenue</b>	0	150,000	50,000	0	0	200,000



Start Date 7/1/2016

Est. Completion Date 7/1/2025

# Project Summary

**Name** ARENA/BALLPARK UPGRD & REPLACEMENT

**Category** BUILDINGS & STRUCTURES

**Project #** EED8601

**Department** ECONOMIC DEVELOPMENT

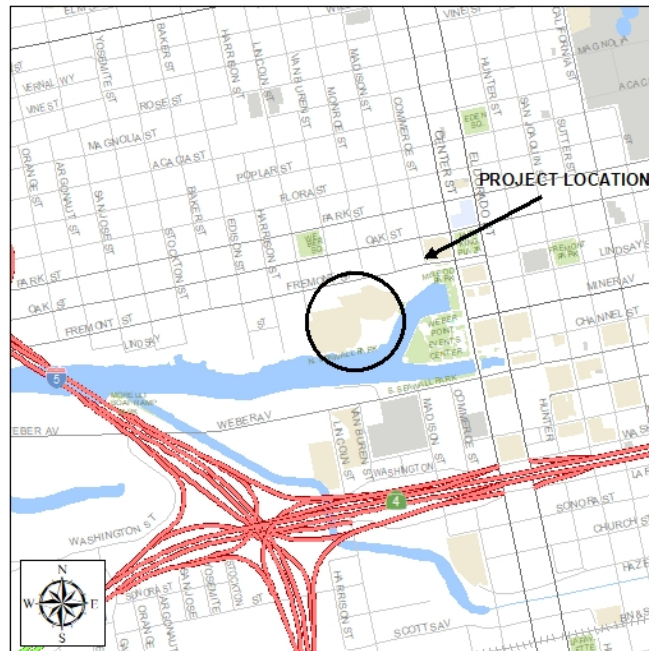
## Project Description

This project will upgrade and replace infrastructure at the Arena and Ballpark. This project will include upgrades and/or replacement of items that have exceeded useful life, have failed or no longer meet industry standards and/or semi-professional sports teams leasing space. Upgrades and replacement may include: technology, production, systems, lighting, flooring, HVAC. Specific projects include: Ball park roof repair; Arena security system/CCTV upgrade; Arena lighting and control system LED retrofit/replacement; and Arena IT switch and infrastructure upgrade. Increased 2022-2025 MLB facility protocol requirements for inclusion and safety.

## Justification

The Arena and Ballpark were built in 2005 and have been maintained to a satisfactory standard as allowed by the budget. As the facilities continue to age, replacement and upgrades are needed to such systems as technology, electrical, production systems, lighting, flooring, HVAC, etc. This project is intended to be an ongoing project that continues to address the highest priority of infrastructure and facility needs.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	150,000	150,000	150,000	150,000	600,000
<b>Total Expense</b>	0	150,000	150,000	150,000	150,000	600,000
<b>Revenue</b>						
GEN GOVT	0	150,000	150,000	150,000	150,000	600,000
<b>Total Revenue</b>	0	150,000	150,000	150,000	150,000	600,000



**Start Date** 12/13/2021

**Est. Completion Date** 7/1/2025

# Project Summary

Name BUCKLEY COVE INLET DREDGING

Category BUILDINGS & STRUCTURES

Project # EV22601

Department ECONOMIC DEVELOPMENT

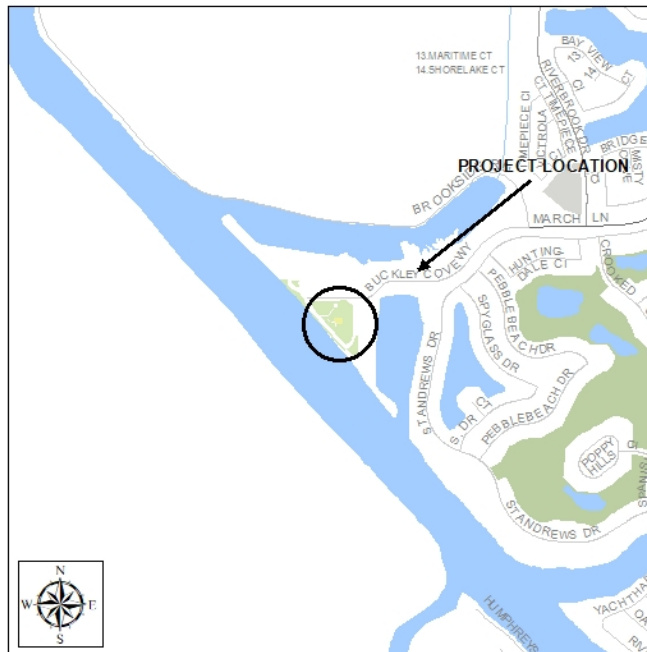
## Project Description

This project will dredge the inlet of Buckley Cove from the channel past the most eastern marina facility

## Justification

The tides of the water move salt inland, lessening the depth of the inlet. Without periodic dredging, the mobility for boats is limited and can be lost. With 3 business properties along the southern edge of the inlet, it is necessary to dredge to allow boats to access and utilize the area. Specifically, one of the 3 businesses is the City operated boat launch which is the busiest water access ramp for public recreational use in the Stockton region.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
PLANNING	150,000	1,500,000	0	0	0	1,650,000
<b>Total Expense</b>	150,000	1,500,000	0	0	0	1,650,000
<b>Revenue</b>						
BTLNCH	150,000	1,500,000	0	0	0	1,650,000
<b>Total Revenue</b>	150,000	1,500,000	0	0	0	1,650,000



Start Date 2/22/2021

Est. Completion Date 6/30/2023



# Project Summary

Name OAK PARK ICE RINK FACILITY UPGRADES

Category BUILDINGS & STRUCTURES

Project # EV22603

Department ECONOMIC DEVELOPMENT

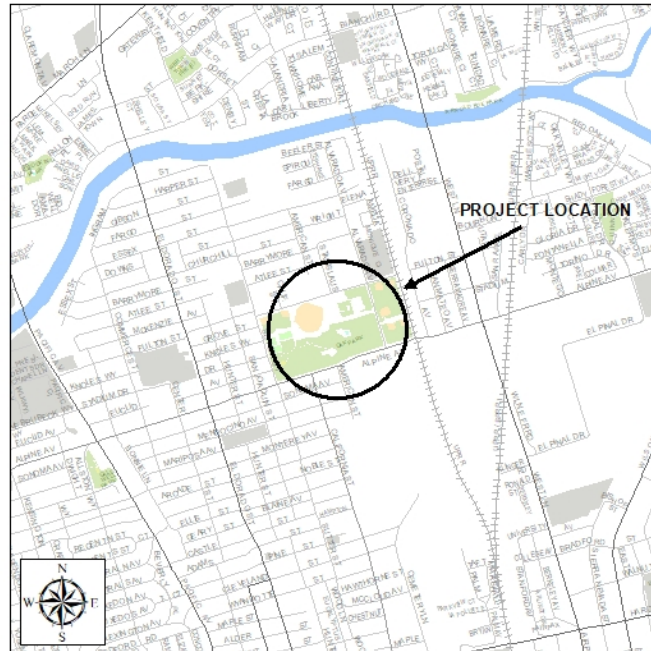
## Project Description

This project includes upgrades and replacements to systems such as lighting, electrical, HVAC, fire sprinklers, water lines, and restrooms. Additionally, ADA improvements such as the path of travel, floor slopes, signage, and counter heights need review. An assessment of all ADA needs will be completed within this project to create a plan for the improvements. It is anticipated that this project will span several years as the improvements are likely to be phased as funding becomes available.

## Justification

Oak Park Ice Rink was opened in 1971 and has had few renovations since its opening. There are electrical upgrades that would allow for a more efficient lighting system for the rink, as well as upgrades to the fire sprinkler system that are needed to meet today's building standards. Additionally, the facility does not meet the ADA requirements of today's buildings. Failure to improve and upgrade systems such as electrical may result in failures that could cause the facility to be unusable by the public and lessen revenues. An ADA assessment and plan for progress on needed improvements is essential in allowing access to the public and continued use.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	100,000	100,000	100,000	0	300,000
<b>Total Expense</b>	0	100,000	100,000	100,000	0	300,000
<b>Revenue</b>						
CIP UNFUND	0	100,000	100,000	100,000	0	300,000
<b>Total Revenue</b>	0	100,000	100,000	100,000	0	300,000



Start Date 2/22/2021

Est. Completion Date 6/30/2024

# Project Summary

Name ARENA VIDEO EQUIPMENT & SCOREBOARD

Category BUILDINGS & STRUCTURES

Project # EV22606

Department ECONOMIC DEVELOPMENT

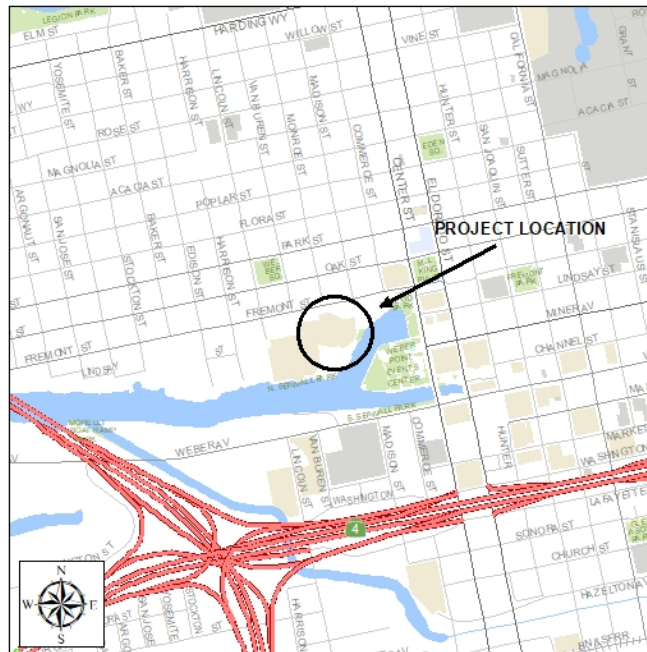
## Project Description

Replacement of production equipment, scoreboards, and graphic software at the Stockton Arena.

## Justification

The current scoreboards are the original boards put in place in 2005. Replacement of the boards is critical before the current scoreboards become inoperable due to age and unsupported technology. Failure to replace the scoreboard will result in a failure that may affect the ability to support the City's contractual obligations to the Stockton Heat (hockey) and Kings (basketball) home teams, ultimately affecting community participation and revenue.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	2,000,000	0	0	0	2,000,000
<b>Total Expense</b>	0	2,000,000	0	0	0	2,000,000
<b>Revenue</b>						
GEN GOVT	0	2,000,000	0	0	0	2,000,000
<b>Total Revenue</b>	0	2,000,000	0	0	0	2,000,000



Start Date 2/23/2021

Est. Completion Date 6/30/2022



# Project Summary

Name MARINA SAIL COVERING REPLACEMENT

Category BUILDINGS & STRUCTURES

Project # EV23605

Department ECONOMIC DEVELOPMENT

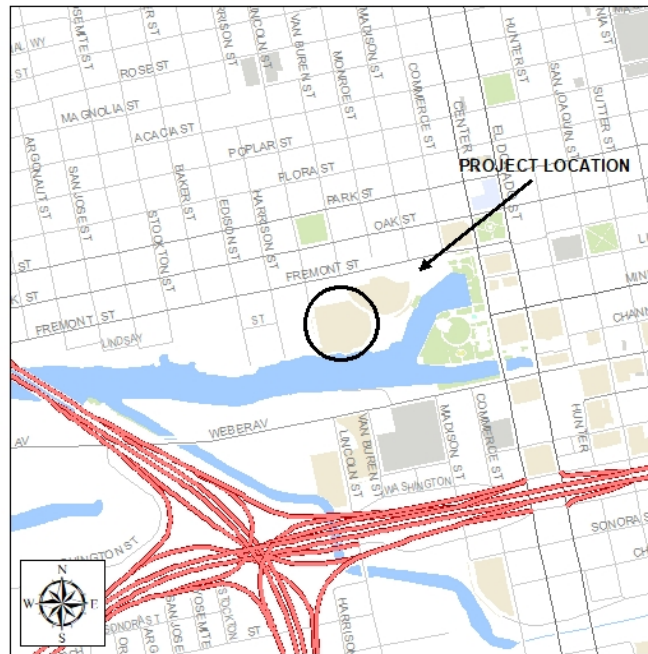
## Project Description

The sails that protect berthed boats at the marina were installed in 2005. This project will accumulate funding to replace the sails and could be used to fund immediate repairs as identified through operational inspection and maintenance.

## Justification

The sails that protect berthed boats at the marina were installed in 2005. Made of a heavy-duty canvas that resists sun and weather damage, the life of the material is approximately 10 years. The sails are currently in fine condition, however, replacement within the next 5 years is necessary to avoid failure and negative impact to the destinations brand.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	200,000	200,000	200,000	0	600,000
<b>Total Expense</b>	0	200,000	200,000	200,000	0	600,000
<b>Revenue</b>						
GEN GOVT	0	200,000	200,000	200,000	0	600,000
<b>Total Revenue</b>	0	200,000	200,000	200,000	0	600,000



Start Date 2/22/2021

Est. Completion Date 6/30/2025

# Project Summary

Name BANNER ISLAND BALLPARK UPGRADE

Category BUILDINGS & STRUCTURES

Project # EV23607

Department ECONOMIC DEVELOPMENT

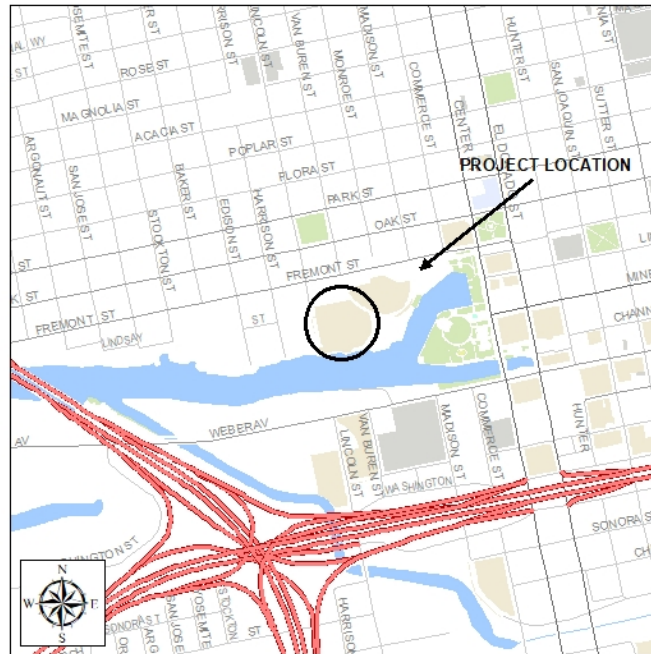
## Project Description

Funding for architectural design and construction needs to upgrade and potentially expand the Banner Island Ballpark to meet new MILB standards for all affiliated ball parks. Requirements include kitchen and dining areas for both home & visiting teams; designated fitness and training areas, locker facilities for both men & women umpires, field upgrades, security & light upgrades, increased spaces to pitching & hitting tunnels among other designated facility needs.

## Justification

The City has a 25-year lease (2004-2029) for the Banner Island Ball Park with the Stockton Ports Single A baseball team (An MILB sanctioned team). The lease states that, "... the City shall maintain the Ball Park, including the field playing surface, in a manner that is consistent with all applicable requirements imposed by the Baseball Documents." Baseball Documents are defined as League requirements. MILB issued new facility standards in fall 2020. The MILB has since audited Banner Island Ball Park and have found deficiencies from the new standards. MILB has issued a requirement to improve deficiencies by 2023 and to meet the new standards by 2025. Failure to do so may cause the Stockton Ports to lose accreditation and ultimately leave the City liable for losses.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT	0	0	2,811,000	0	0	2,811,000
ENGINEER-CONSTENG	0	100,000	0	0	0	100,000
<b>Total Expense</b>	0	100,000	2,811,000	0	0	2,911,000
<b>Revenue</b>						
CIP UNFUND	0	0	2,811,000	0	0	2,811,000
GEN GOVT	0	100,000	0	0	0	100,000
<b>Total Revenue</b>	0	100,000	2,811,000	0	0	2,911,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name FIRE STATION ASPHALT PRESERVATION

Category BUILDINGS & STRUCTURES

Project # F023011

Department PUBLIC WORKS

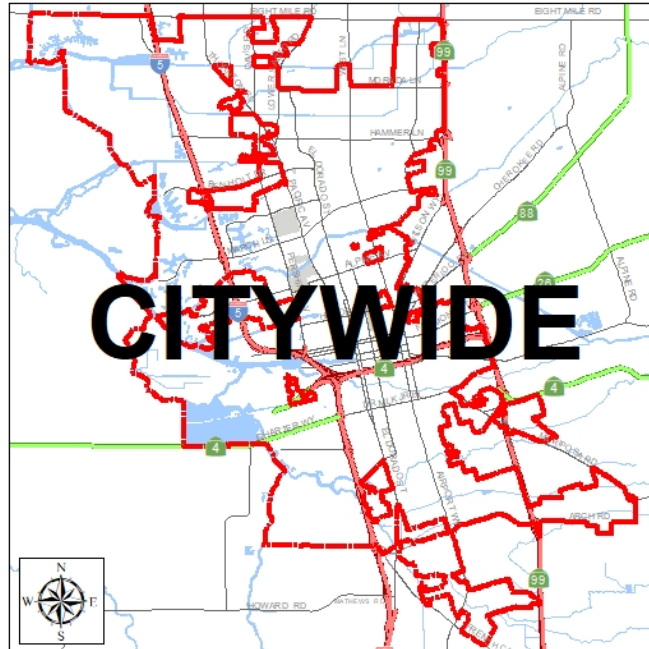
## Project Description

This project will evaluate and repair asphalt at Fire Stations, Nos. 3, 6, 7, and 11 as necessary to preserve the structural integrity of the pavement. After the assessment, each Station may include removal of severely damaged areas, repaving, seal coat, pavement upgrades, pavement dig out, striping, and crack seal. (Fire Stations No. 2, 5, 13, and 14 are in separate estimates.)

## Justification

Existing pavement at several fire stations have cracks, holes, and disintegrating asphalt. Preventive maintenance is necessary to preserve the structural integrity of the asphalt, ensure continued access to the fire stations by emergency vehicles, and prevent damage to Engines (40,000 lbs) and Trucks (70,000 lbs) as they drive over degraded asphalt multiple times a day.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	350,000	0	0	0	350,000
<b>Total Expense</b>	0	350,000	0	0	0	350,000
<b>Revenue</b>						
GEN GOVT	0	350,000	0	0	0	350,000
<b>Total Revenue</b>	0	350,000	0	0	0	350,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name FS 10 KITCHEN REMODEL

Category BUILDINGS & STRUCTURES

Project # F023013

Department PUBLIC WORKS

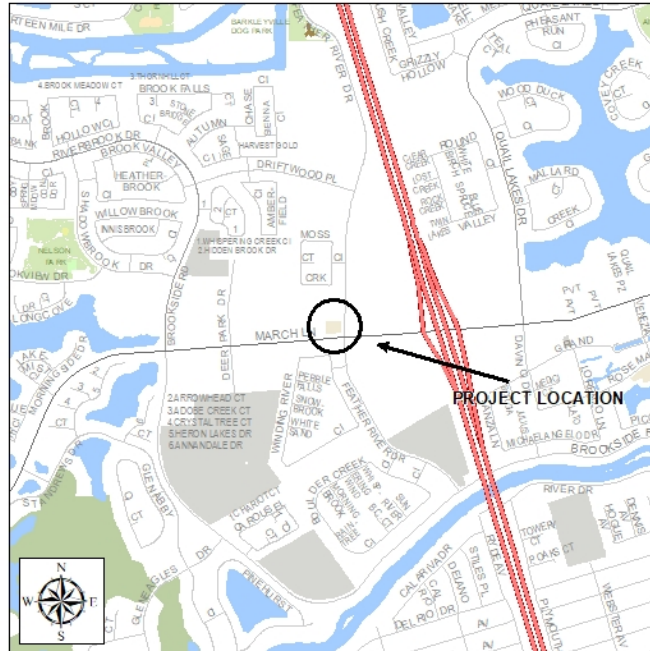
## Project Description

This project will remodel the kitchen in Fire Station No.10. The scope of the remodel includes removing and replacing all existing cabinetry and shelving, replacement of existing lighting with recessed lights, new oven range with emergency shutoff capability, stainless steel countertops, second refrigerators, replacement of tile floors with polished concrete floors, modifications to doors and framing, and the pass through cabinets between the dining area and the kitchen will be shifted to allow for ADA requirements.

## Justification

The kitchen at Fire Station No. 10 has not been upgraded since the fire station was originally built. There are issues with storage capacity, countertop drainage, and plumbing at the fire station. The kitchen does not meet current ADA and electrical codes resulting in safety hazards and accessibility issues if the kitchen is not remodeled.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	597,000	597,000
<b>Total Expense</b>	0	0	0	0	597,000	597,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	597,000	597,000
<b>Total Revenue</b>	0	0	0	0	597,000	597,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name FS 11 DRIVEWAY & PARKING LOT

Category BUILDINGS & STRUCTURES

Project # F023014

Department PUBLIC WORKS

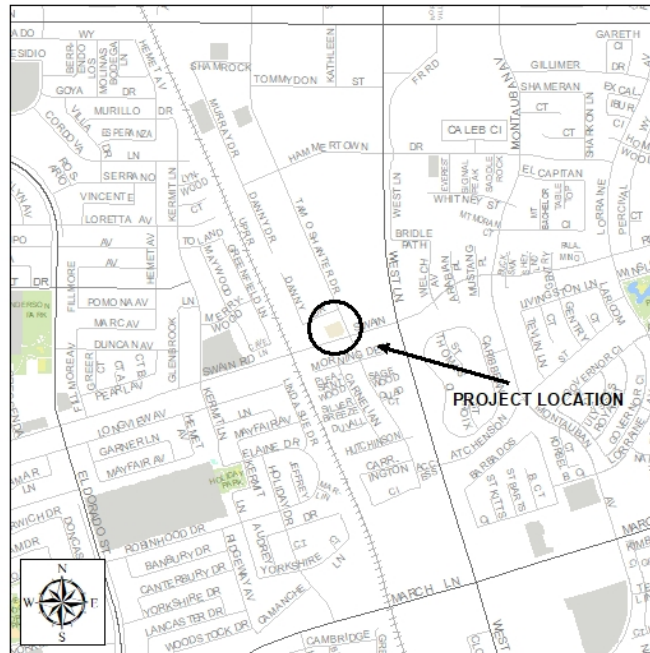
## Project Description

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

## Justification

The existing concrete at Fire Station No. 11 is cracking. Replacement of the concrete driveway is needed to mitigate further degradation and potential safety issues for employees walking on the fractured pavement.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	554,000	554,000
<b>Total Expense</b>	0	0	0	0	554,000	554,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	554,000	554,000
<b>Total Revenue</b>	0	0	0	0	554,000	554,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name FIRE STATION NO. 11 KITCHEN REMODEL

Category BUILDINGS & STRUCTURES

Project # F023015

Department PUBLIC WORKS

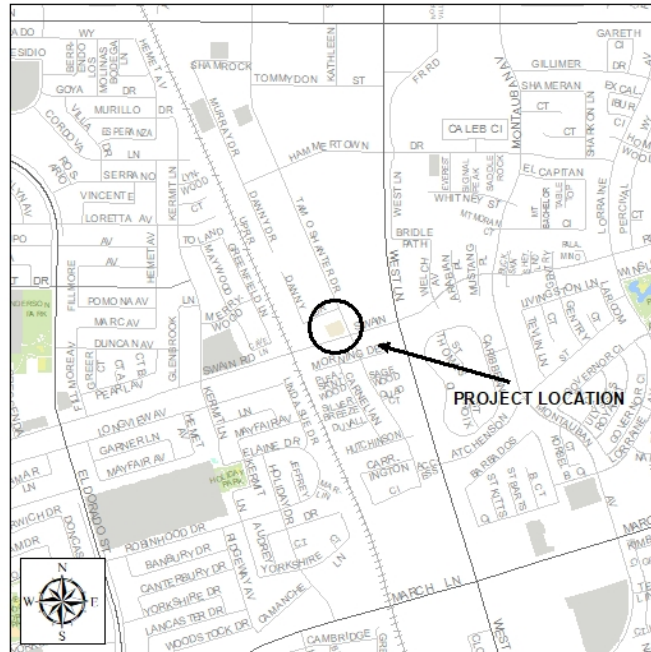
## Project Description

This project will remodel the kitchen in Fire Station No.11. The scope of the remodel includes removing and replacing all existing cabinetry and shelving, replacement of existing lighting with recessed lights, new oven range with emergency shutoff capability, stainless steel countertops, second refrigerators, replacement of tile floors with polished concrete floors, modifications to doors and framing, and the pass through cabinets between the dining area and the kitchen will be shifted to allow for ADA requirements.

## Justification

The kitchen at Fire Station No. 11 has not been upgraded since the fire station was originally built. There are issues with storage capacity, countertop drainage, and plumbing at the fire station. The kitchen does not meet current ADA and electrical codes resulting in safety hazards and accessibility issues if the kitchen is not remodeled.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	597,000	597,000
<b>Total Expense</b>	0	0	0	0	597,000	597,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	597,000	597,000
<b>Total Revenue</b>	0	0	0	0	597,000	597,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name FS 14 CONCRETE DRIVEWAY & PARKING

Category BUILDINGS & STRUCTURES

Project # F023016

Department PUBLIC WORKS

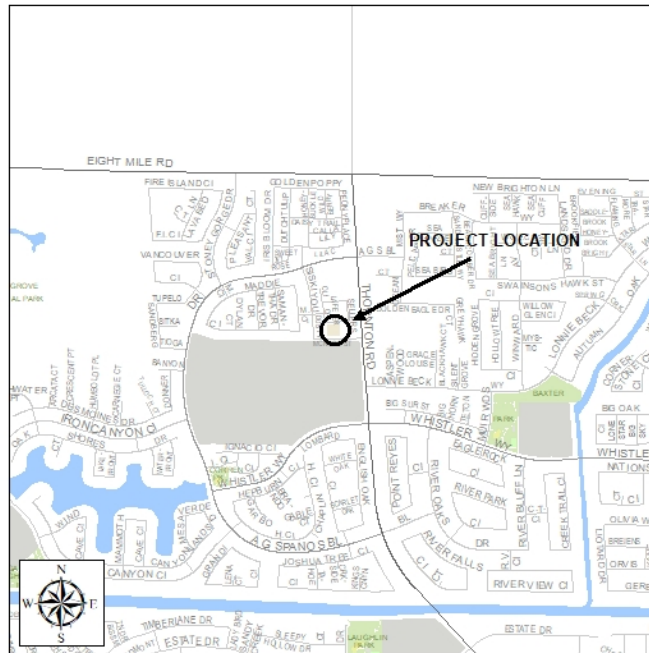
## Project Description

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

## Justification

The existing concrete at Fire Station No. 14 is cracking. Concrete replacement of the driveway is needed to mitigate further degradation and potential safety issues for employees walking on the fractured pavement and damage to City vehicles.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	110,000	521,000	0	631,000
<b>Total Expense</b>	0	0	110,000	521,000	0	631,000
<b>Revenue</b>						
CIP UNFUND	0	0	110,000	521,000	0	631,000
<b>Total Revenue</b>	0	0	110,000	521,000	0	631,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025



# Project Summary

Name REGIONAL DISPATCH CENTER - PHASE 1

Category BUILDINGS & STRUCTURES

Project # F023022

Department PUBLIC WORKS

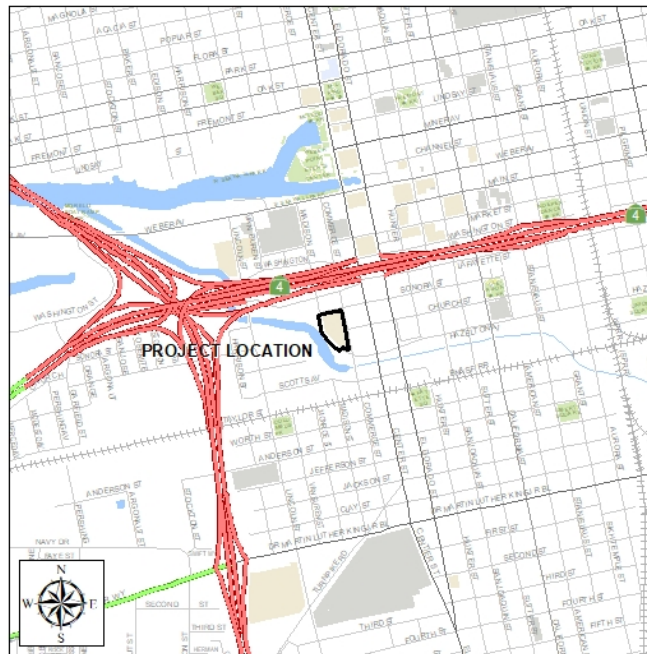
## Project Description

This project will fund Phase 1 of the proposed Regional Dispatch Center which will include a feasibility study and initial design options. Phase 1 will involve soliciting designs based on current and future dispatch needs, requirements, and laws/regulations. This project will include professional recommendations on the feasibility of known growth options such as building and an addition to the current building, relocating to an existing building, or construction of and relocation to a new building.

## Justification

Fire is rapidly outgrowing the current Dispatch Center as the Emergency Communication Division continues to provide dispatch services for numerous jurisdictions within the JPA. It is anticipated that within 4 to 5 years, the current building will no longer accommodate the increased workload and personnel needed to adequately provide 911 dispatch services. Phase 1 will need to be completed in order to provide the City with the best options for a functional and cost-effective Dispatch Center in the near future.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	300,000	1,500,000	2,000,000	29,488,000	33,288,000
<b>Total Expense</b>	0	300,000	1,500,000	2,000,000	29,488,000	33,288,000
<b>Revenue</b>						
CIP UNFUND	0	0	1,500,000	2,000,000	29,488,000	32,988,000
GEN GOVT	0	300,000	0	0	0	300,000
<b>Total Revenue</b>	0	300,000	1,500,000	2,000,000	29,488,000	33,288,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name FS 1 DRIVEWAY REPLACEMENT & RESTORE

Category BUILDINGS & STRUCTURES

Project # F024015

Department PUBLIC WORKS

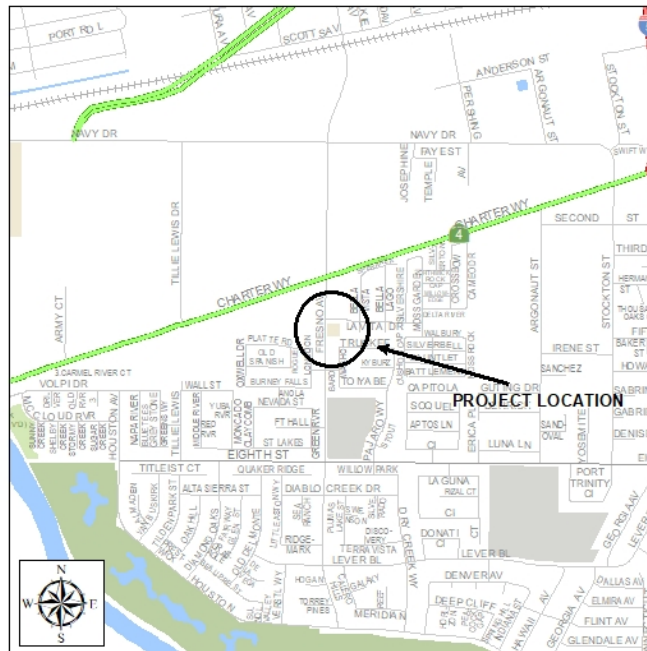
## Project Description

This project will include the removal and reconstruction of the existing driveway, repainting of the interior and exterior, stucco repairs, installation of new HVAC units, repair of existing water line, deep cleaning of interior and exterior, cleaning of oil/water separator, reestablishing the landscaping around the station, fixing broken garage panels, carpet removal, and installation of new window panes. Upgrading the alerting system, exhaust system, backup generator, exterior lighting, and appliances will also be part of this project. Also, the electrical system, plumbing, and bathrooms have not been operating for several years now and will need tests and upgrades to make them functional for employees.

## Justification

Fire Station No. 1 has been out of service for several years and has fallen into disrepair. The project will restore Fire Station No. 1 to allow firefighters to use the facility at its full capacity without risk to their health and safety.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	2,487,000	0	0	2,487,000
<b>Total Expense</b>	0	0	2,487,000	0	0	2,487,000
<b>Revenue</b>						
CIP UNFUND	0	0	2,487,000	0	0	2,487,000
<b>Total Revenue</b>	0	0	2,487,000	0	0	2,487,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name FS 2 PARKING LOT

Category BUILDINGS & STRUCTURES

Project # F024018

Department PUBLIC WORKS

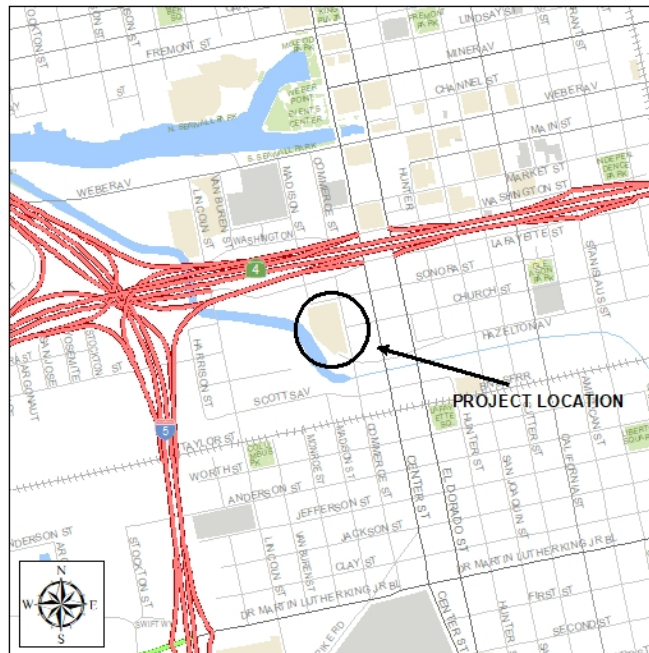
## Project Description

Fire Station No. 2's asphalt, parking areas, existing catch basin collars, and driveway in front of the west apparatus bay doors, are in various levels of degradation due to heavy fire apparatus traffic. This project would repair and replace areas throughout the station which are suffering from years of significant use. Base failure repair cracks sealing, and resurfacing are needed to mitigate further degradation and potential damages to City Assets.

## Justification

The intensive use of Station #2's headquarters results in continued asphalt degradation including water intrusion and further damage to station asphalt. As the headquarters of the Stockton Fire Department, Station #2 experiences significant traffic from Fire apparatus and vehicles on a daily basis, 7 days a week. This station houses an Engine, Truck, Battalion Chief, Chief Operator, USAR apparatus, Division of Training (including Fire Academies), and the Emergency Communication Division. In addition, with continued asphalt degradation, emergency vehicles face damage to tires, alignment, suspension, and more, which in turn, impacts the costs for the City Fleet ISF.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	500,000	0	0	0	500,000
<b>Total Expense</b>	0	500,000	0	0	0	500,000
<b>Revenue</b>						
GEN GOVT	0	500,000	0	0	0	500,000
<b>Total Revenue</b>	0	500,000	0	0	0	500,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

<b>Name</b>	FS 5 CONCRETE DRWY/PRKING REPLACE
<b>Project #</b>	F024019

<b>Category</b>	BUILDINGS & STRUCTURES
<b>Department</b>	PUBLIC WORKS

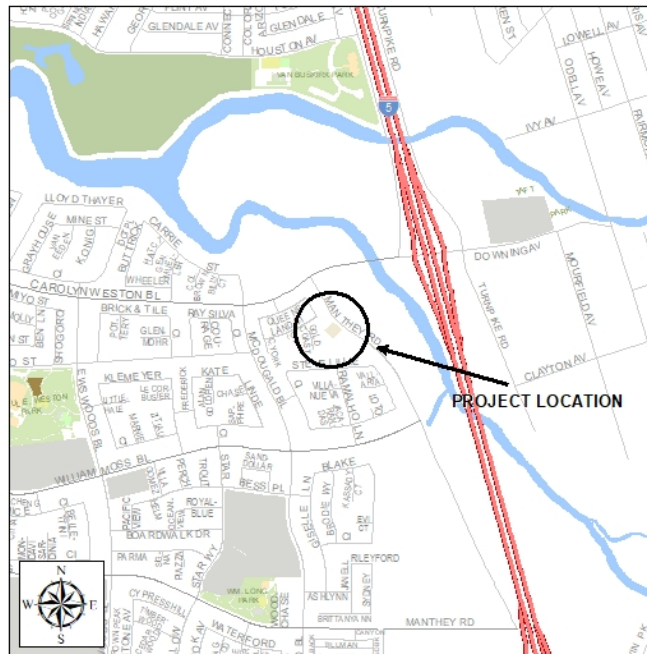
## Project Description

This project requires the removal and reconstruction of the existing concrete driveway and parking lot behind Fire Station 5 to address the significant degradation of current concrete conditions and to accommodate apparatus loads.

### Justification

The existing concrete at Fire Station No. 5 is cracking, crumbling, and disintegrating. Replacing the concrete driveway is needed to mitigate further degradation and potential safety issues with employees walking on the fractured pavement and damage to the City apparatus driving over the area multiple times a day.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	500,000	0	0	0	500,000
<b>Total Expense</b>	0	500,000	0	0	0	500,000
<b>Revenue</b>						
GEN GOVT	0	500,000	0	0	0	500,000
<b>Total Revenue</b>	0	500,000	0	0	0	500,000



Start Date	7/1/2021	Est. Completion Date	6/30/2025
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# Project Summary

Name FIRE HOUSE SEISMIC EVALUATIONS

Category BUILDINGS & STRUCTURES

Project # F026011

Department PUBLIC WORKS

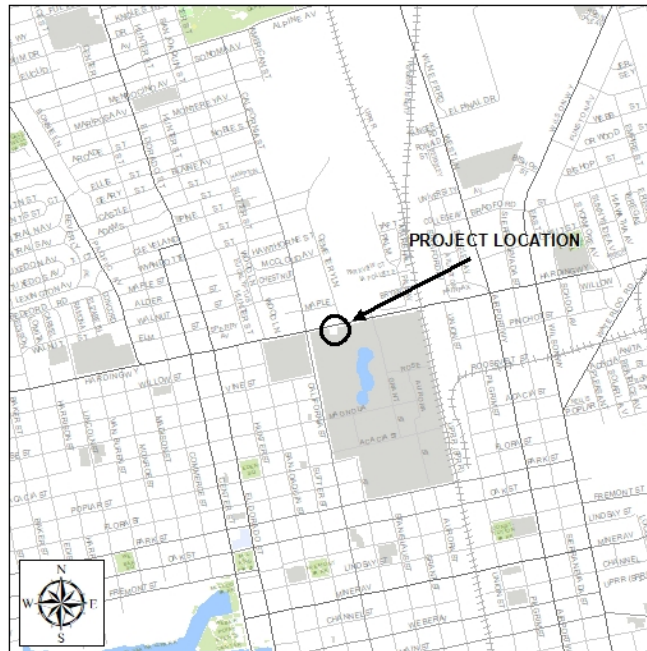
## Project Description

This project will evaluate the current seismic and building code compliance for all Fire Houses throughout the City. The assessment will include a tour, evaluation, and formal estimate of the current building code (including ADA) and all Fire Stations' seismic conditions. The project will also include recommendations and plans for bringing the Fire Stations to compliance.

## Justification

Due to the age and condition of certain firehouses, evaluation is needed to determine if seismic upgrades are needed. All Fire Houses should be evaluated, and recommendations should be taken into consideration for future CIP projects if deemed necessary.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	298,000	298,000
<b>Total Expense</b>	0	0	0	0	298,000	298,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	298,000	298,000
<b>Total Revenue</b>	0	0	0	0	298,000	298,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name FS LANDSCAPING DESIGN/CON

Category BUILDINGS & STRUCTURES

Project # F026012

Department PUBLIC WORKS

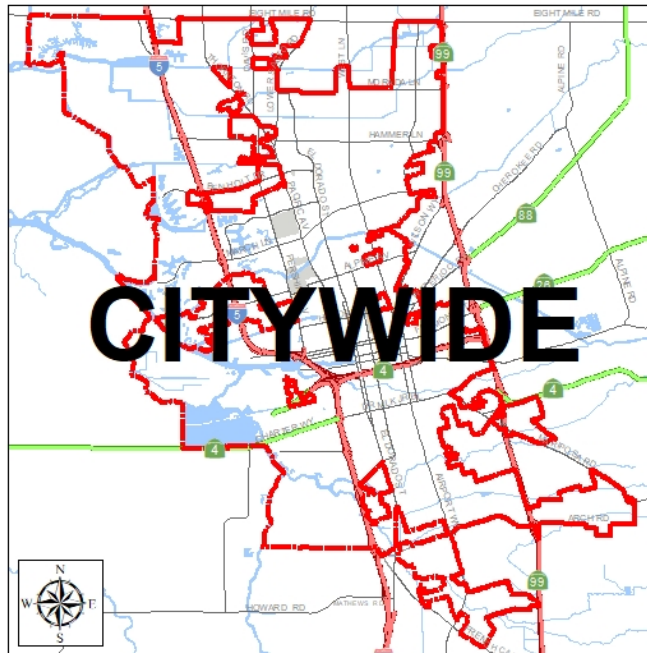
## Project Description

This project will hire a landscape architect to design water-efficient landscaping for Fire Stations. The project will include removal of existing landscaping and landscaping installations at Fire Station 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 use around buildings which continue to cause maintenance issues.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	654,000	654,000
<b>Total Expense</b>	0	0	0	0	654,000	654,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	654,000	654,000
<b>Total Revenue</b>	0	0	0	0	654,000	654,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name FS 3 RECONSTRUCTION

Category BUILDINGS & STRUCTURES

Project # F026014

Department PUBLIC WORKS

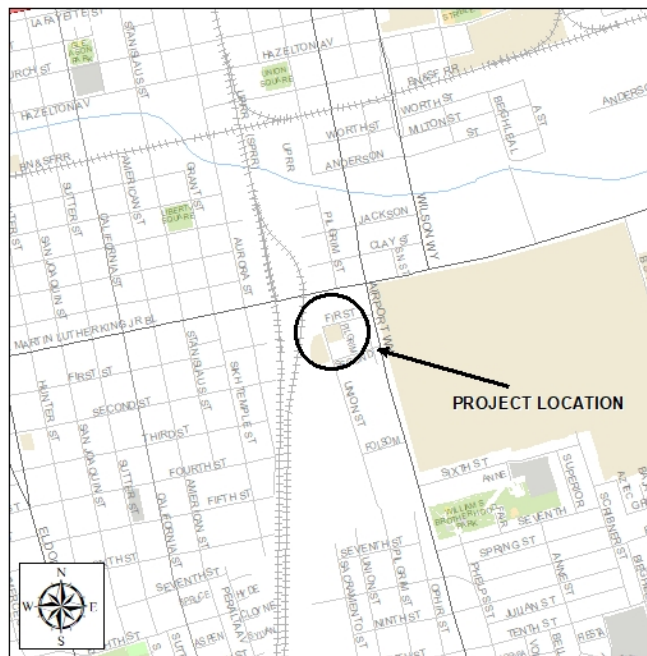
## Project Description

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

## Justification

The existing Station No. 3 facility is outdated and requires replacement to handle the new response needs for the City.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	11,144,000	11,144,000
<b>Total Expense</b>	0	0	0	0	11,144,000	11,144,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	11,144,000	11,144,000
<b>Total Revenue</b>	0	0	0	0	11,144,000	11,144,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name FS 6 RECONSTRUCTION

Category BUILDINGS & STRUCTURES

Project # F026015

Department PUBLIC WORKS

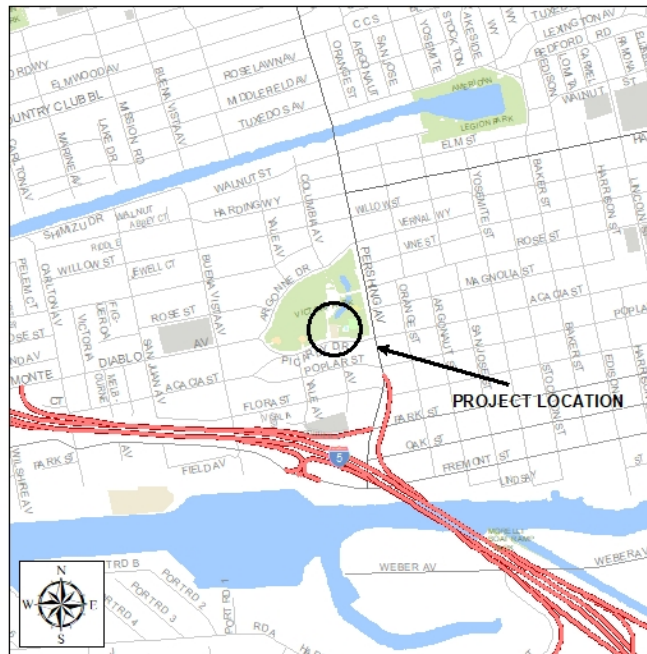
## Project Description

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

## Justification

The existing Station No. 6 facility is outdated and requires replacement to handle the City's new response needs.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	11,144,000	11,144,000
<b>Total Expense</b>	0	0	0	0	11,144,000	11,144,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	11,144,000	11,144,000
<b>Total Revenue</b>	0	0	0	0	11,144,000	11,144,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name FS 9 KITCHEN REMODEL

Category BUILDINGS & STRUCTURES

Project # F026016

Department PUBLIC WORKS

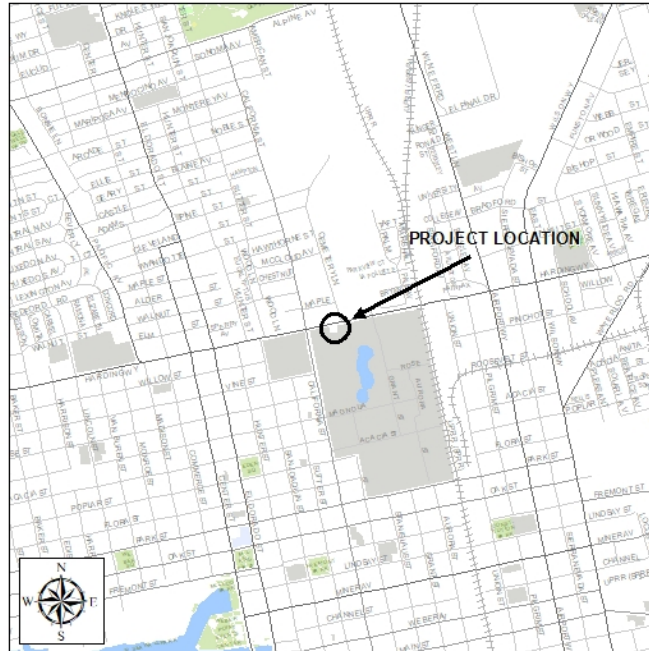
## Project Description

This project will remodel the kitchen in Fire Station No. 9. The remodel scope includes removing and replacing all existing cabinetry and shelving, replacement of existing lighting with recessed lights, new oven range with emergency shutoff capability, stainless steel countertop, replacement of tile floors with polished concrete floors, and modifications to doors and framing.

## Justification

The kitchens at Fire Station No. 9 have not been upgraded since the fire station was originally built. There are issues with storage capacity, countertop drainage, and plumbing at the fire station. The kitchen does not meet current ADA and electrical codes resulting in safety hazards and accessibility issues if the kitchen is not remodeled.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	536,000	536,000
<b>Total Expense</b>	0	0	0	0	536,000	536,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	536,000	536,000
<b>Total Revenue</b>	0	0	0	0	536,000	536,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name FS 13 STORAGE/DRWAY IMPROVEMENTS

Category BUILDINGS & STRUCTURES

Project # F026020

Department PUBLIC WORKS

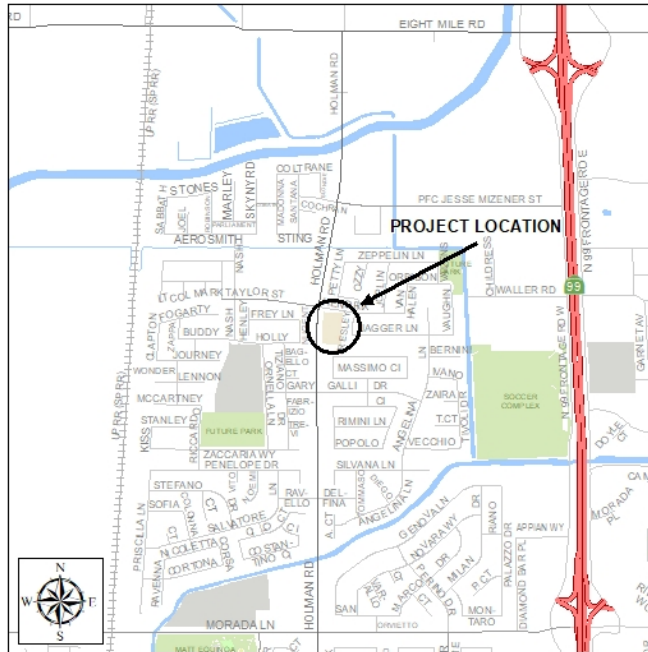
## Project Description

Installation of a 100' x 50' metal storage building with two rollup doors behind Company 13 and installation of the additional concrete driveway leading to the rear apparatus bay doors.

## Justification

Emergency equipment for floods and other large emergencies are currently stored in box trailers in a warehouse located on Rough and Ready Island. A large storage facility is needed to reduce the response time for crews responding to emergencies. In addition, the driveway leading to the rear bay doors does not have sufficient clearance to allow fire engines to make the turn into the engine bays. The driveway needs to be rerouted to allow for the turning motions of the fire engines.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	457,500	457,500
<b>Total Expense</b>	0	0	0	0	457,500	457,500
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	457,500	457,500
<b>Total Revenue</b>	0	0	0	0	457,500	457,500



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name PUBLIC PARKING IN FRONT OF FS

Category BUILDINGS & STRUCTURES

Project # F026021

Department PUBLIC WORKS

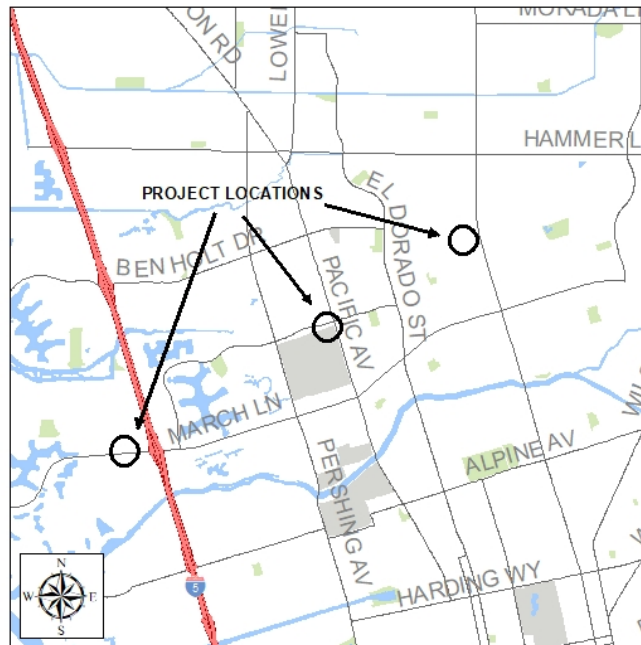
## Project Description

Provide two concrete parking stalls for public use (one ADA compliance space) in front of Fire Stations 11, 4, and 10 (in priority order).

## Justification

Currently, the public does not have any options to park near these firehouses legally. If anyone has business or an emergency, they would have to park on the apron in front of the apparatus bay or at the curb, which is a red zone. Both current options are illegal. The public is forced to park across busy streets adjacent to these fire stations which is dangerous as well as inconvenient. This project would also reduce costs of landscaping, landscaping upkeep and also save water. Fire stations are "Safe Surrender and Safe Place" locations and need public parking.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	282,500	282,500
<b>Total Expense</b>	0	0	0	0	282,500	282,500
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	282,500	282,500
<b>Total Revenue</b>	0	0	0	0	282,500	282,500



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name** POLICE FACILITY IMPROVEMENTS

**Category** BUILDINGS & STRUCTURES

**Project #** P015035

**Department** PUBLIC WORKS

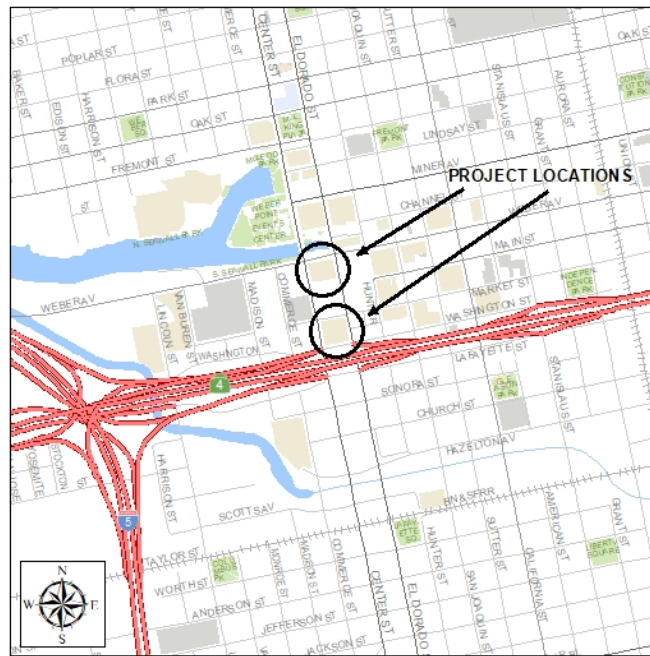
## Project Description

Police Facilities Master Plan was completed in 2017 to address Police Department staffing growth under the Marshall Plan and limiting expansion to existing facilities. Improvements needed under this project include: PD Main basement remodel - partial PD main remodel (1st and 2nd floors), elevator modernization, and remodel of SEB 3rd floor.

## Justification

The Police Department has grown by over 150 positions in recent years. The Main Police Facility has not had major improvements or upgrades and is not currently able to support the operational side of the Police Department in an efficient manner. The Stewart/Eberhardt Building (SEB) built in 1999 houses police administrative offices, and requires some renovation and modifications to accommodate expanded police operations after City staff not allocated to the Police Department move out of the SEB to the new City Hall building. Updates to carpet and paint that is not taken care of by normal building maintenance is also necessary.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	3,000,000	5,000,000	17,001,000	25,001,000
<b>Total Expense</b>	0	0	3,000,000	5,000,000	17,001,000	25,001,000
<b>Revenue</b>						
CIP UNFUND	0	0	3,000,000	5,000,000	17,001,000	25,001,000
<b>Total Revenue</b>	0	0	3,000,000	5,000,000	17,001,000	25,001,000



Start Date 7/1/2014

Est. Completion Date 7/1/2025

# Project Summary

Name 1.7 ANIMAL SHELTER UPGRADES

Category BUILDINGS & STRUCTURES

Project # P023001

Department PUBLIC WORKS

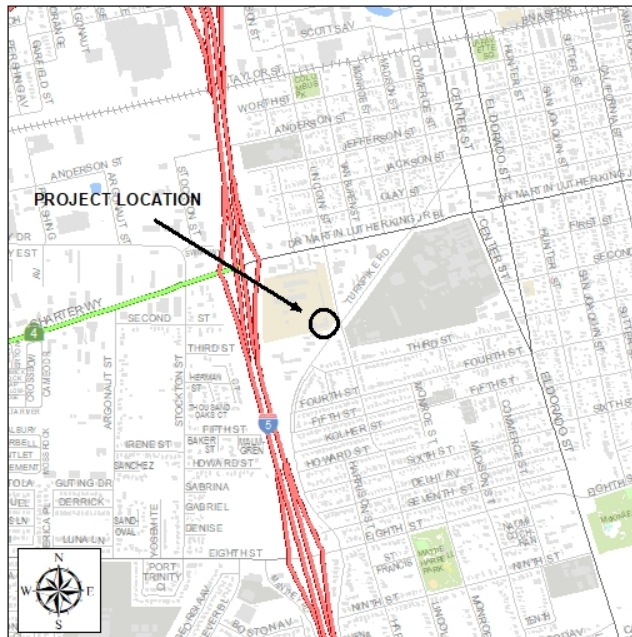
## Project Description

This project will renovate the Animal Shelter facility to include adding a freezer unit, reconfiguring the play area, remodeling the euthanasia area, incinerator for remains, awning over the front door, and front office area renovation.

## Justification

Miscellaneous Item #5 ARPA funding allocation  
Approved by Council Motion 2021-09-14-1501  
The Animal Shelter requires additional improvements to bring it in compliance with building and health & safety codes. These improvements will enhance the shelter's functionality in a cost-effective manner.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	675,771	0	0	0	0	675,771
<b>Total Expense</b>	675,771	0	0	0	0	675,771
<b>Revenue</b>						
SE TRUST	200,000	0	0	0	0	200,000
GS TRUST	475,771	0	0	0	0	475,771
<b>Total Revenue</b>	675,771	0	0	0	0	675,771



Start Date 7/1/2022

Est. Completion Date 6/30/2026

# Project Summary

Name REPLACE MODULAR BUILDING AT FIRING

Category BUILDINGS & STRUCTURES

Project # P023023

Department PUBLIC WORKS

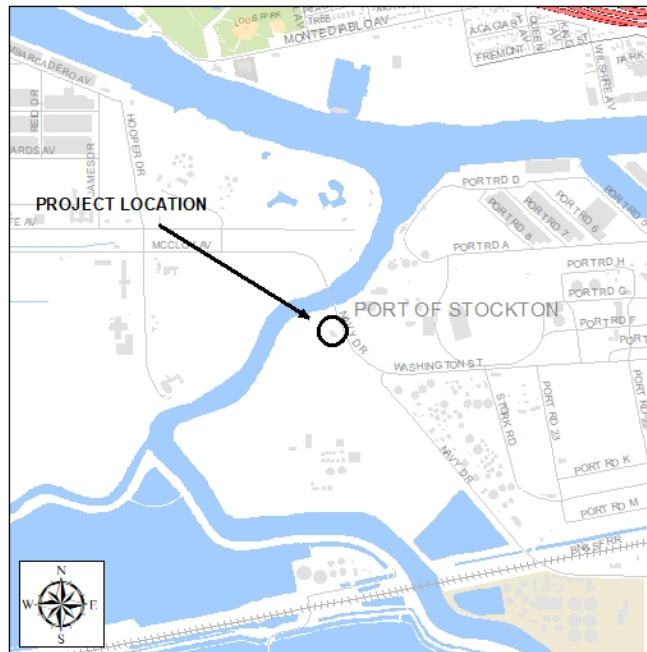
## Project Description

This project will replace the modular buildings at the Police Firing Range that are currently used for officer 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	902,000	0	0	0	902,000
<b>Total Expense</b>	0	902,000	0	0	0	902,000
<b>Revenue</b>						
GEN GOVT	0	902,000	0	0	0	902,000
<b>Total Revenue</b>	0	902,000	0	0	0	902,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name ROOF REPLACE & CONST PROG

Category BUILDINGS & STRUCTURES

Project # WC13020

Department PUBLIC WORKS

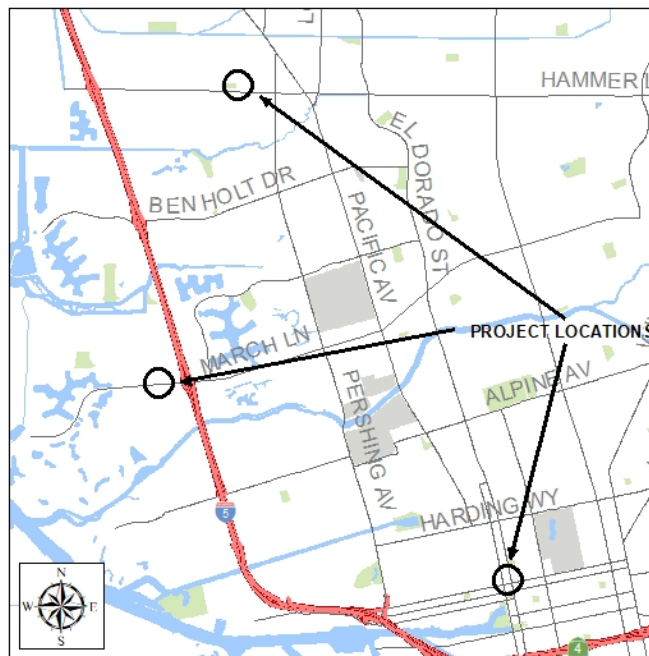
## Project Description

This project will replace the roofs on City buildings in priority order. Current priority roofs include McKinley Community Center, Fair Oaks Library, Fire Station 3 Gym, Sandman Park restroom, and Panella Park restroom.

## 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 require roof replacement to avoid building damage.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Expense</b>	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Revenue</b>						
LOCAL-GEN GOVT	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Revenue</b>	200,000	200,000	200,000	200,000	200,000	1,000,000



Start Date 7/1/2012

Est. Completion Date 7/1/2025

# Project Summary

**Name** BIN ENCLOSURE AT CITY FACILITIES

**Category** BUILDINGS & STRUCTURES

**Project #** WC15004

**Department** PUBLIC WORKS

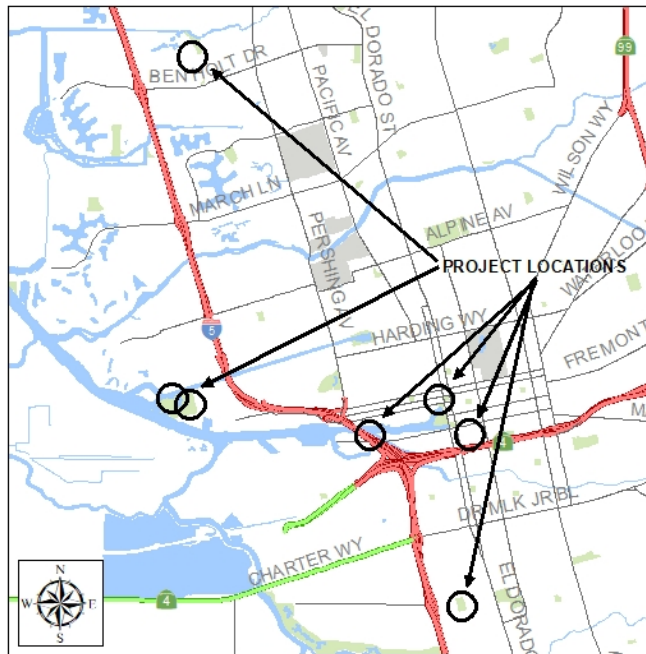
## Project Description

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

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	400,000	0	0	0	400,000
<b>Total Expense</b>	0	400,000	0	0	0	400,000
<b>Revenue</b>						
CIP UNFUND	0	400,000	0	0	0	400,000
<b>Total Revenue</b>	0	400,000	0	0	0	400,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025



# Project Summary

**Name** ADA COMPLIANCE PROGRAM

**Category** BUILDINGS & STRUCTURES

**Project #** WC17001

**Department** PUBLIC WORKS

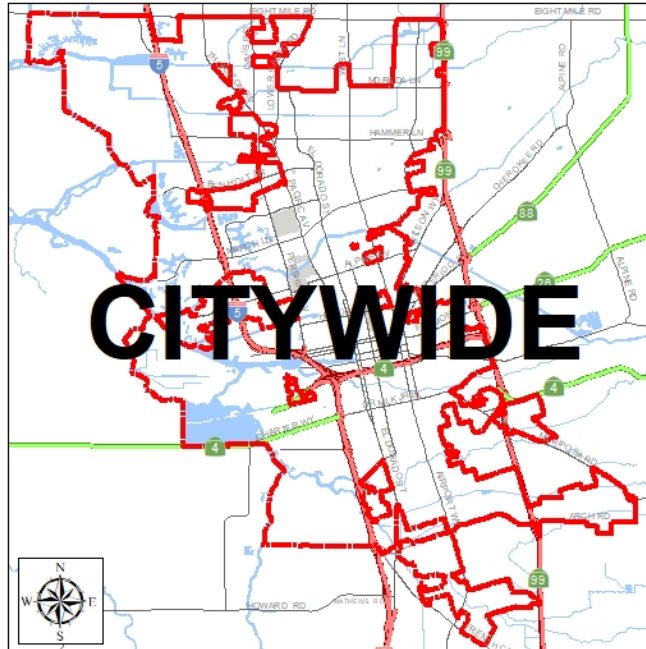
## Project Description

This project provides for the annual implementation of minor accessibility upgrades to City facilities in support of the City's adopted ADA Transition Plan. The following are a few improvements included but not limited to, the replacement of restroom fixtures, signage, door handles, lifts, and access modifications. This is an ongoing project in order to bring City facilities into compliance. This project also provides for modifications or updates to the City's self-evaluation and transition plan.

## Justification

In 1990, the Americans with Disabilities Act (ADA) was passed to provide guidelines for accessibility in the workplace. In 2004, the City completed a Self-Evaluation and Transition Plan. Ongoing accessibility improvements are required to support the goals of the Transition Plan and reduce the City's exposure to accessibility claims. A current study is underway and anticipated to be completed in 2022.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total Expense</b>	100,000	100,000	100,000	100,000	100,000	500,000
<b>Revenue</b>						
LOCAL-GEN GOVT	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total Revenue</b>	100,000	100,000	100,000	100,000	100,000	500,000



Start Date

7/1/2016

Est. Completion Date

7/1/2025



# Project Summary

Name HISTORIC CITY HALL RENOVATIONS

Category BUILDINGS & STRUCTURES

Project # WC23002

Department PUBLIC WORKS

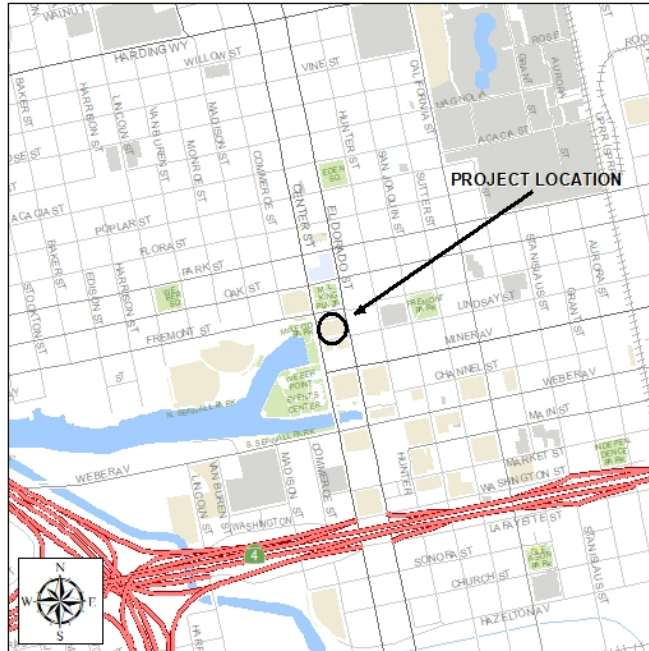
## Project Description

Repairs to Deferred Maintenance of Historic City Hall. The components to be consolidated include, but are not limited to, asbestos/hazardous material removal, HVAC, roofing, interior/exterior improvements, and updates to bathrooms.

## Justification

These repairs are necessary in order to proceed with future reuse of this building. A major renovation is required as the minor repairs completed over the last decade have not been sufficient to extend the building's useful life. It is in the City's best interest to make repairs/improvements to this building that could lead to the transfer of ownership and reuse of the property. This could result in future maintenance cost savings to the City and potential property/sales tax revenues.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	558,000	5,442,000	0	0	6,000,000
<b>Total Expense</b>	0	558,000	5,442,000	0	0	6,000,000
<b>Revenue</b>						
CIP UNFUND	0	558,000	5,442,000	0	0	6,000,000
<b>Total Revenue</b>	0	558,000	5,442,000	0	0	6,000,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name** CITY FACILITY ASSESSMENT REHAB PRGM

**Category** BUILDINGS & STRUCTURES

**Project #** WC26001

**Department** PUBLIC WORKS

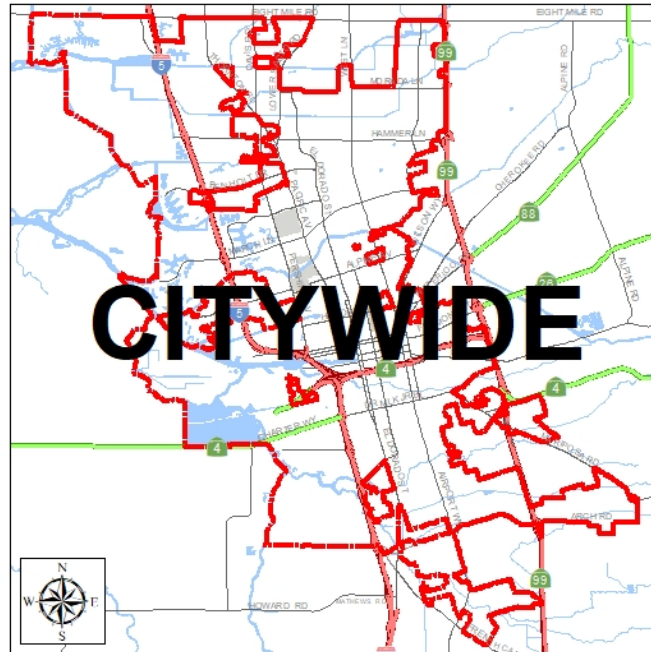
## Project Description

This program is to address the rehabilitation and code improvements of city facilities that have been identified in the Facilities Assessment Study. The projects identified in the study include capital improvements due to the lack of maintenance over the last 30 years. The maintenance and repair items will be funded in the operations and maintenance budget as funding is identified.

## Justification

Many city facilities are in need of rehabilitation and improvements to meet building codes, bring the facilities into a good state of repair and meet ADA compliance.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	200,000,000	0	200,000,000
<b>Total Expense</b>	0	0	0	200,000,000	0	200,000,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	200,000,000	0	200,000,000
<b>Total Revenue</b>	0	0	0	200,000,000	0	200,000,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name CENTER ST WEIR REPAIR

Category BUILDINGS & STRUCTURES

Project # WD19008

Department PUBLIC WORKS

## Project Description

Repair of the weir at the Stockton Channel located at Center Street and Weber Avenue.

## Justification

A leak between the Stockton Channel weir (Center Street) and the south Stockton Channel sea wall (Weber Avenue) has caused the water level on the side of DeCarli Plaza to drop. Mitigation of this leak will minimize the potential for further damage to the weir and the south sea wall. Fixing the leak will also preserve pumps that are running continuously to keep water supplied to the DeCarli Plaza area.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,431,000	0	0	0	1,431,000
<b>Total Expense</b>	0	1,431,000	0	0	0	1,431,000
<b>Revenue</b>						
CIP UNFUND	0	1,431,000	0	0	0	1,431,000
<b>Total Revenue</b>	0	1,431,000	0	0	0	1,431,000



Start Date 7/1/2019

Est. Completion Date 7/1/2025

# Project Summary

Name CITY PARK SHADE STRUCTURE REPLACE

Category BUILDINGS & STRUCTURES

Project # WP22014

Department PUBLIC WORKS

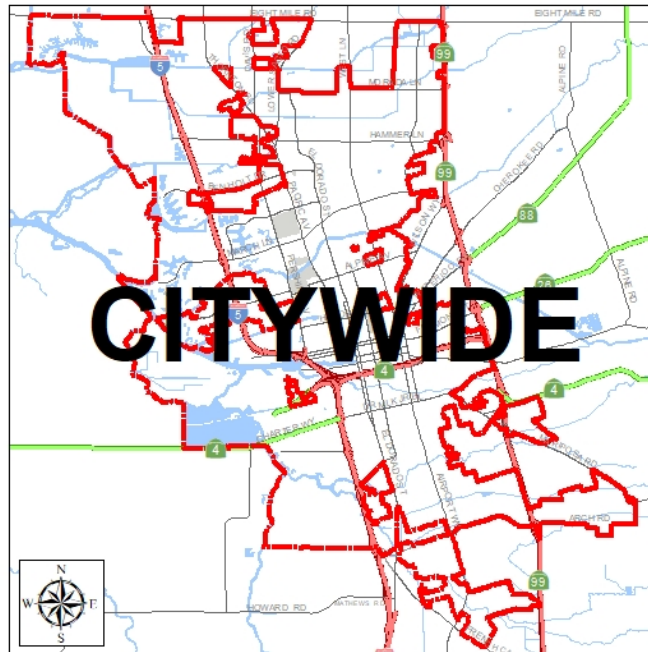
## Project Description

This project will provide multi-year funding to repair and repaint 14 wooden shade structures at City General Fund parks. Structures are located at Sandman (1), Laughlin (2), Valverde (2), Grupe (3), Atherton (1), Stribley (1), Cortes (1), Anderson (1), Harrell (1), and Legion (1). First-year funding is for Harrell, Stribley, and Sandman only.

## Justification

Existing structures have been in service for over 25 years and are in various states of disrepair. There are 14 that are in need of repair. Some are missing wood slats/joists, some have dryrot. All are in need of painting.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	125,000	70,000	0	100,000	0	295,000
<b>Total Expense</b>	125,000	70,000	0	100,000	0	295,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	100,000	0	100,000
GEN GOVT	125,000	70,000	0	0	0	195,000
<b>Total Revenue</b>	125,000	70,000	0	100,000	0	295,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name LOUIS PARK LRG PICNIC AREA RECONSTR

Category BUILDINGS & STRUCTURES

Project # WP22019

Department PUBLIC WORKS

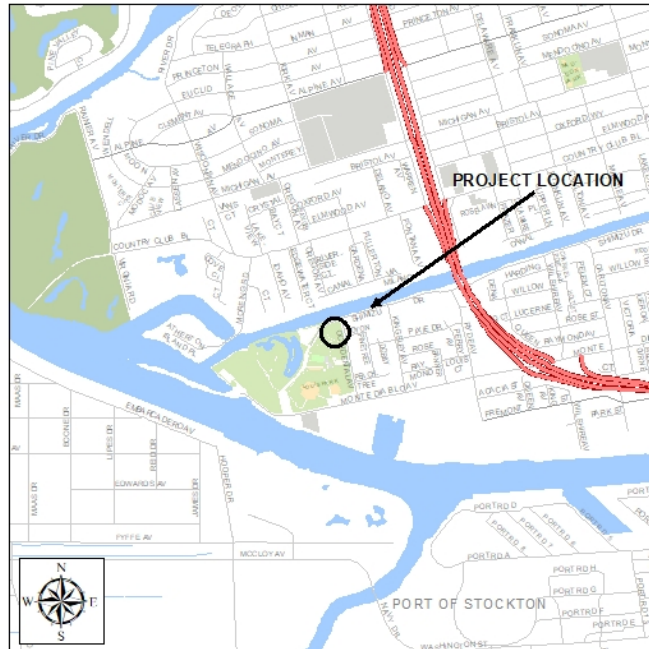
## Project Description

This project funds the demolition of the existing large group picnic area located northeast of the Louis Park boat launch parking lot and the construction of a new picnic area.

## Justification

The existing picnic area has deteriorated beyond restoration. The concrete slab is broken and uneven, the picnic tables have been vandalized, have exposed reinforcing bars, and are beyond repair, barbeques are unusable and unsafe. This large picnic facility was an attraction for large family gatherings and has a close connection with the boat launch facility. Reconstruction of this amenity would show City support to the underserved nearby community.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	122,000	0	0	0	122,000
<b>Total Expense</b>	0	122,000	0	0	0	122,000
<b>Revenue</b>						
GEN GOVT	0	122,000	0	0	0	122,000
<b>Total Revenue</b>	0	122,000	0	0	0	122,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name LOUIS PRK SOFTBALL PRKING LOT LIGHT

Category BUILDINGS & STRUCTURES

Project # WP22021

Department PUBLIC WORKS

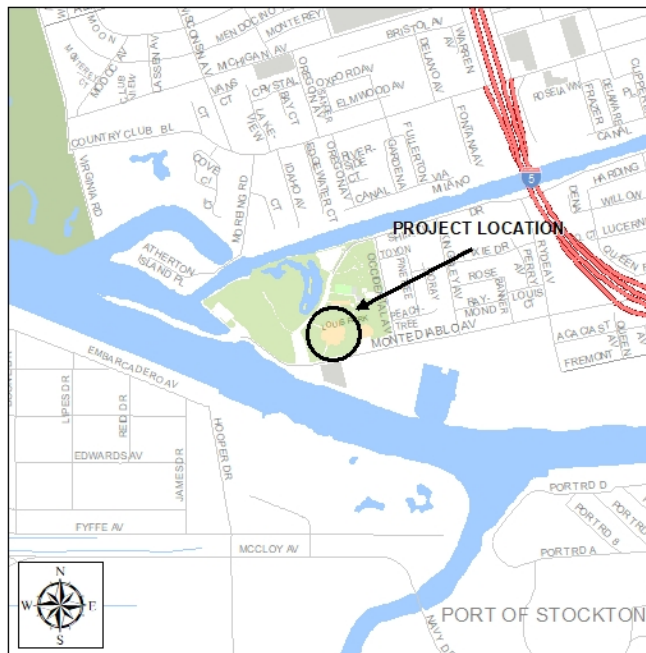
## Project Description

This project provides funding for the initial evaluation and engineering required to refurbish the existing parking lighting for the parking lots surrounding the Louis Park softball complex.

## Justification

The existing parking lot lighting has been vandalized and has reached the end of its useful life. For public safety and energy cost savings, the replacement components should be part of an upgraded, energy efficient system that is less prone to vandalism.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	125,000	0	0	0	125,000
<b>Total Expense</b>	0	125,000	0	0	0	125,000
<b>Revenue</b>						
CIP UNFUND	0	125,000	0	0	0	125,000
<b>Total Revenue</b>	0	125,000	0	0	0	125,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name OAK PARK BACK-UP WELL CONSTRUCTION

Category BUILDINGS & STRUCTURES

Project # WP22022

Department PUBLIC WORKS

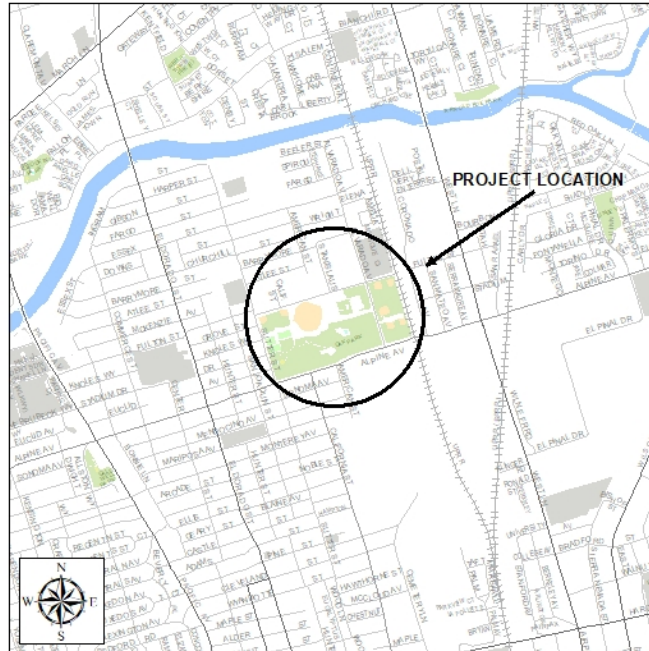
## Project Description

This project provides for a test well boring with electronic strata log, engineering, and construction as well as installation of a new well and pump structure connected to the existing pressure tank and pump controls serving the site's irrigation systems.

## Justification

The existing well structure has been in use for over forty years. In Fiscal Year 2019, a new liner was installed, prolonging its useful life. Because of the size of this site, a second well should be installed to protect the City's assets. A catastrophic failure of this well (such as what occurred at Victory Park in 2018) would be detrimental to the park, Hebert Baseball Field, and the four softball fields, all leased or rented facilities served by the park well.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	150,000	0	0	0	150,000
<b>Total Expense</b>	0	150,000	0	0	0	150,000
<b>Revenue</b>						
CIP UNFUND	0	150,000	0	0	0	150,000
<b>Total Revenue</b>	0	150,000	0	0	0	150,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name OAK PARK MAGPIE FENCING REPLACEMENT

Category BUILDINGS & STRUCTURES

Project # WP22023

Department PUBLIC WORKS

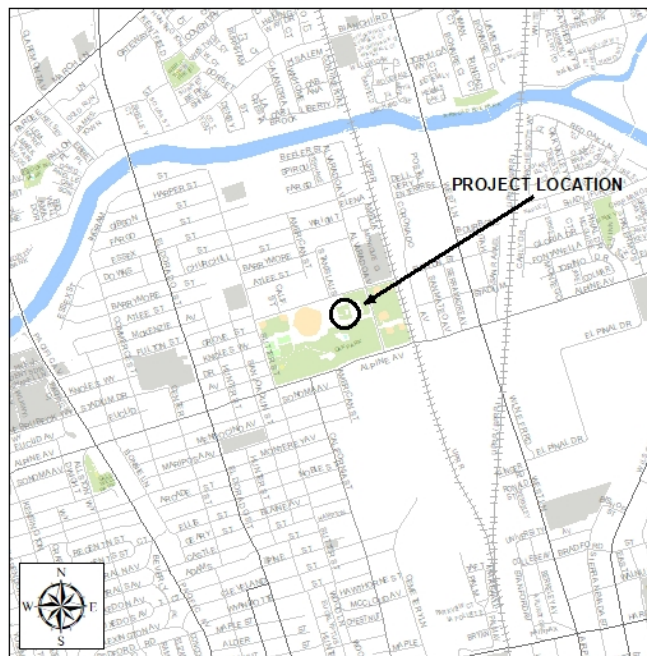
## Project Description

This project provides funds to remove and replace approximately 700 feet of the dilapidated ornamental metal fence surrounding the rented Oak Park Magpie group picnic area.

## Justification

The fence was constructed over 30 years ago and has reached the end of its useful life. It is severely corroded and has been painted and repaired to a point where repair is no longer feasible because it is structurally unstable. This fence secures a rented venue at Oak Park that is used at least every weekend during the spring and summer. Its condition is potentially unsafe and presents the City as uncaring. If it is not replaced, it will need to be removed within the next year making the area less attractive as a rented facility.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	136,000	0	0	0	136,000
<b>Total Expense</b>	0	136,000	0	0	0	136,000
<b>Revenue</b>						
CIP UNFUND	0	136,000	0	0	0	136,000
<b>Total Revenue</b>	0	136,000	0	0	0	136,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

**Name** PARK RESTROOM REHAB & RPR PROGRAM

**Category** BUILDINGS & STRUCTURES

**Project #** WP22025

**Department** PUBLIC WORKS

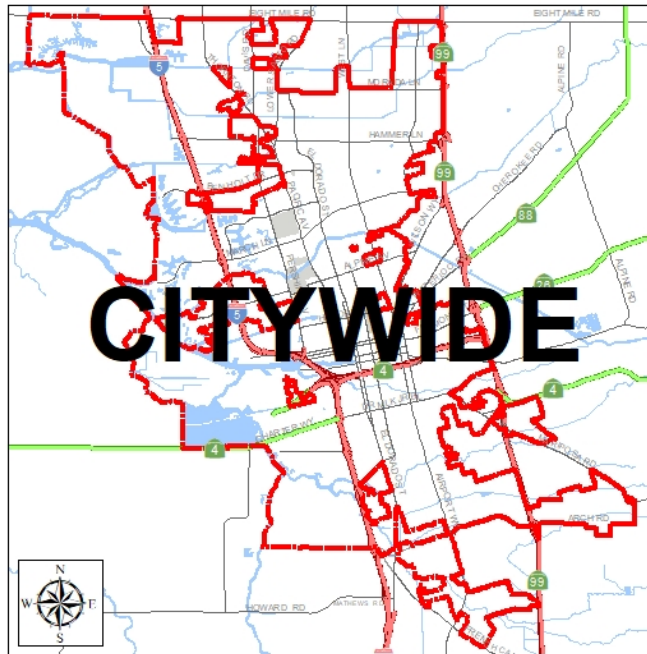
## Project Description

This project consists of an initial evaluation of 33 of the City's 37 General Fund park restroom structures for compliance with ADA, needed infrastructure repairs (sinks, urinals, toilets, dryers, etc.), and structural integrity. Victory, Fremont, Oak, and Stribley each had one restroom replaced with an Exeloo restroom in FY 2020-21.

## 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 poor condition mostly due to graffiti and vandalism. The project includes full replacement or removing years of paint layers, new appurtenances (sinks, toilets, stall doors, ventilation screens, etc), and repainting.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	350,000	0	0	0	350,000
<b>Total Expense</b>	0	350,000	0	0	0	350,000
<b>Revenue</b>						
CIP UNFUND	0	350,000	0	0	0	350,000
<b>Total Revenue</b>	0	350,000	0	0	0	350,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025



# Project Summary

Name MCKINLEY PRK & REC CTR RENOV

Category BUILDINGS & STRUCTURES

Project # WR21017

Department PUBLIC WORKS

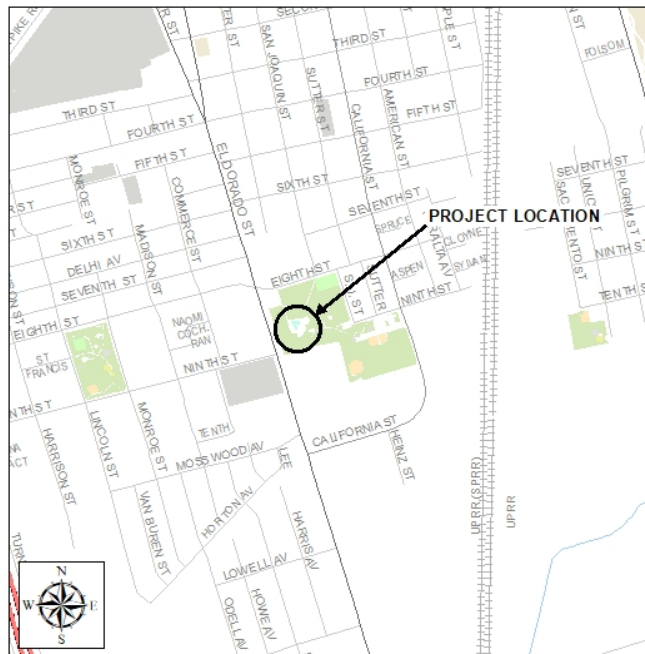
## Project Description

Request is to fund the shortfall that exists due to rapid cost escalations that were not forecasted when applying for state grants. This project will construct a new ball field, two futsal courts, two picnic shelters, a perimeter path with lighting, a jogging path with lighting, and a restroom and storage building. The pool and bathhouse will be renovated. Basketball courts will be renovated and expanded. Existing sports fields will be renovated to be multipurpose soccer fields. Existing paths will be renovated and lighting added. One parking lot will be refurbished and new spaces added. Landscaping will be refurbished and enhanced throughout the park.

## Justification

Years of deferred maintenance have affected the overall use of the facilities. Improvements and upgrades to facilities will offer increased usage and opportunities for community engagement.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,500,000	0	0	0	1,500,000
<b>Total Expense</b>	0	1,500,000	0	0	0	1,500,000
<b>Revenue</b>						
GEN GOVT	0	1,500,000	0	0	0	1,500,000
<b>Total Revenue</b>	0	1,500,000	0	0	0	1,500,000



Start Date 7/1/2020

Est. Completion Date 7/1/2025

# Project Summary

Name CORP YARD STORAGE BLD INSTALLATION

Category BUILDINGS & STRUCTURES

Project # WV23025

Department PUBLIC WORKS

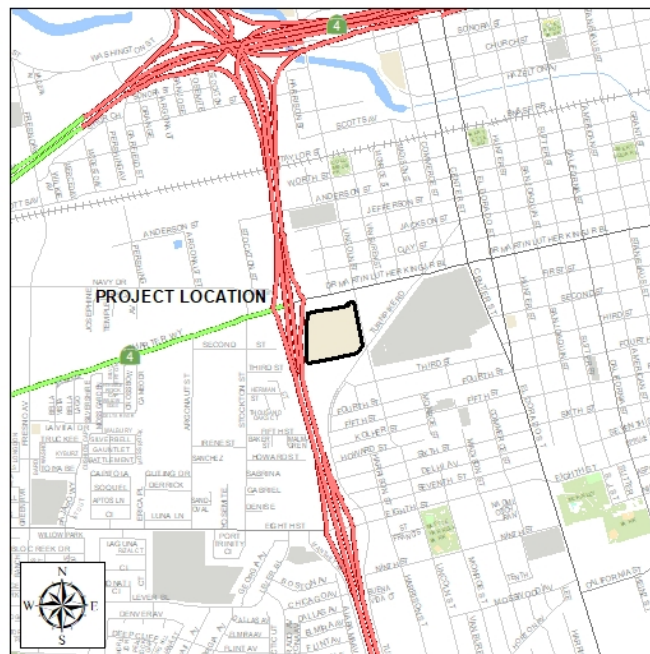
## Project Description

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

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	290,000	0	0	0	290,000
<b>Total Expense</b>	0	290,000	0	0	0	290,000
<b>Revenue</b>						
MEASURE K	0	290,000	0	0	0	290,000
<b>Total Revenue</b>	0	290,000	0	0	0	290,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name CORPORATION YARD IMPROVEMENTS

Category BUILDINGS & STRUCTURES

Project # WV24021

Department PUBLIC WORKS

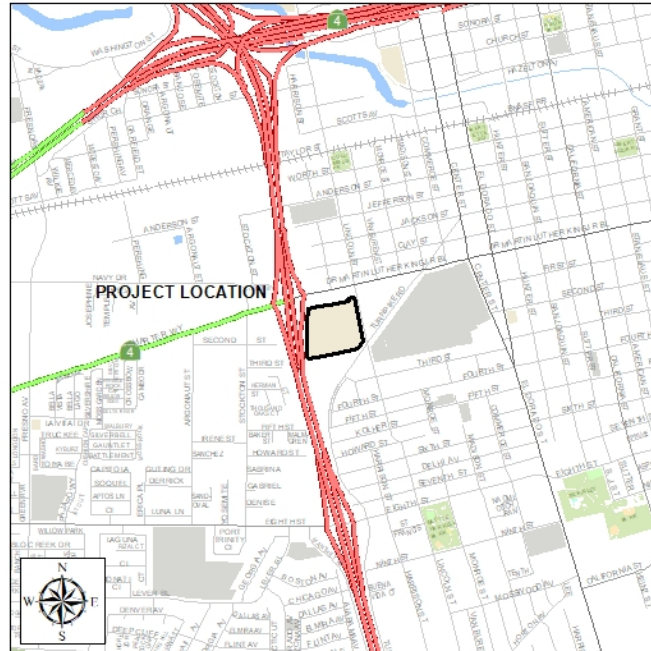
## Project Description

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

## Justification

The Corporation Yard was predominately constructed in the 1950s and no longer serves the current function of city staffing. The lack of room results in dividing divisions like fleet and street crews into separate buildings and offices. The Corporation Yard serves as a hub for several department's fleet maintenance and stores. Staff and functional needs require that the existing space at the Corporation Yard be converted to more functional office and storage areas.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	300,000	0	0	0	300,000
<b>Total Expense</b>	0	300,000	0	0	0	300,000
<b>Revenue</b>						
MEASURE K	0	300,000	0	0	0	300,000
<b>Total Revenue</b>	0	300,000	0	0	0	300,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025



# Project Summary

Name PIXIE WOODS PA SYSTEM REPLACEMENT

Category PARKS & OPEN SPACES

Project # CR23001

Department PUBLIC WORKS

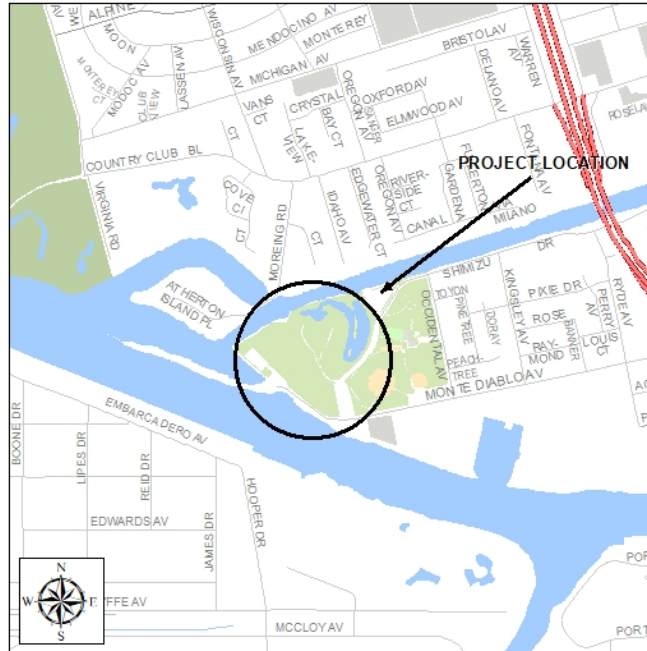
## Project Description

Replace the current antiquated and unreliable park-wide PA system with a new PA system. Currently, there is no way to communicate throughout the entire park.

## Justification

There is no functioning park-wide PA system at Pixie Woods. In cases of emergencies, Pixie Woods relies on staff running through the park making announcements. A new park-wide system will allow park staff to make general event announcements, closing announcements, and hopefully the very rare emergency announcement. With today's wireless technology, this will remove unsightly wires connecting the few existing antiquated speakers that are not fully functioning.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	150,000	0	0	0	150,000
<b>Total Expense</b>	0	150,000	0	0	0	150,000
<b>Revenue</b>						
GEN GOVT	0	150,000	0	0	0	150,000
<b>Total Revenue</b>	0	150,000	0	0	0	150,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027



# Project Summary

Name PIXIE WOODS AMENITIES REPLACEMENT

Category PARKS & OPEN SPACES

Project # CR23002

Department PUBLIC WORKS

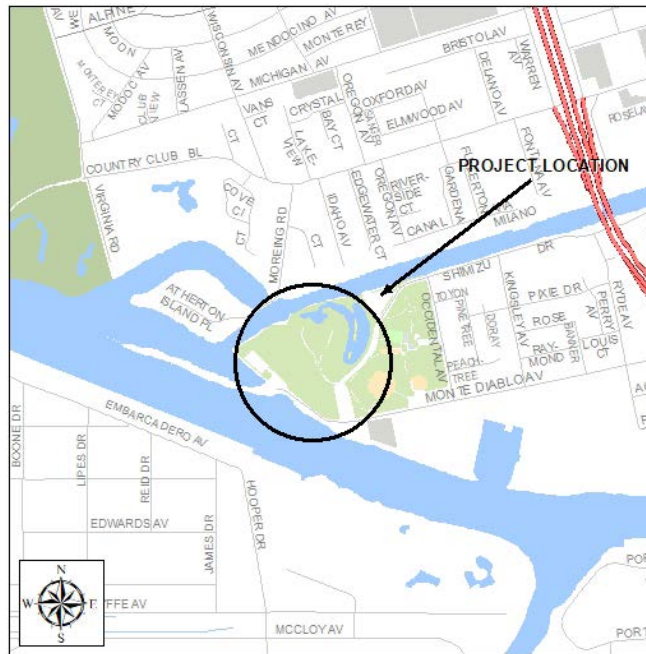
## Project Description

Replace the current popular amenities such as the Pixie Train, Carousel and add a new thrill ride to the park. This will also include lagoon dredging.

## Justification

The four rides available in Pixie Woods are significant/main attractions for Pixie Woods visitors. Due to their age, they are frequently out of service in need of repairs. Over the past years, the number of days each amenity has been out of service continues to increase, leaving visitors with a less than expected experience in this wonderful park.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	3,405,500	0	0	0	3,405,500
<b>Total Expense</b>	0	3,405,500	0	0	0	3,405,500
<b>Revenue</b>						
CIP UNFUND	0	3,405,500	0	0	0	3,405,500
<b>Total Revenue</b>	0	3,405,500	0	0	0	3,405,500



Start Date 7/1/2022

Est. Completion Date 6/30/2027



# Project Summary

Name COMMUNITY CENTER INTERCOM SYSTEM

Category PARKS & OPEN SPACES

Project # CR23003

Department PUBLIC WORKS

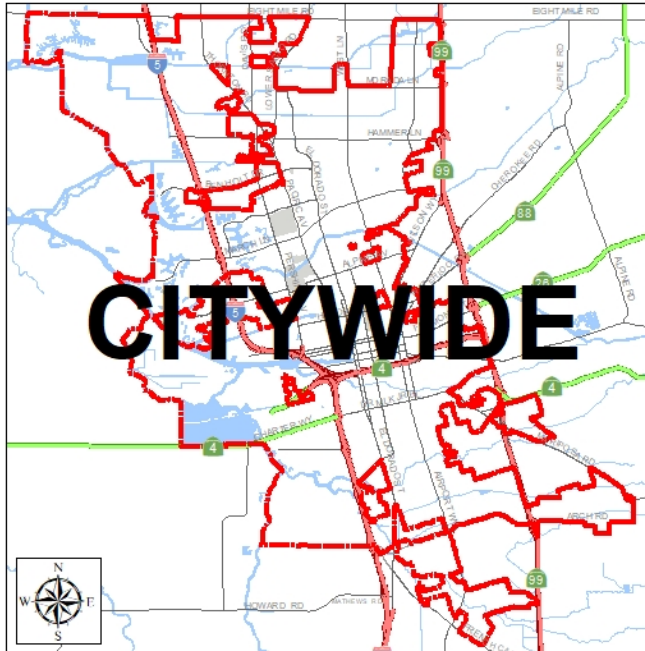
## Project Description

Install building-wide PA systems in each Community Center.

## Justification

Currently, there are no center-wide PA systems in any of our City's community centers. The lack of PA systems makes building-wide announcements impossible and must rely on staff to go room to room to make announcements. In the event of an emergency, there is no way to alert all users other than to send a staff into each room in the facility. In some cases, this may not be possible. The ability to make building-wide announcements is a safety and security issue.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	750,000	0	0	0	750,000
<b>Total Expense</b>	0	750,000	0	0	0	750,000
<b>Revenue</b>						
CIP UNFUND	0	750,000	0	0	0	750,000
<b>Total Revenue</b>	0	750,000	0	0	0	750,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name COMMUNITY CENTER SECURITY CAMERAS

Category PARKS & OPEN SPACES

Project # CR23005

Department PUBLIC WORKS

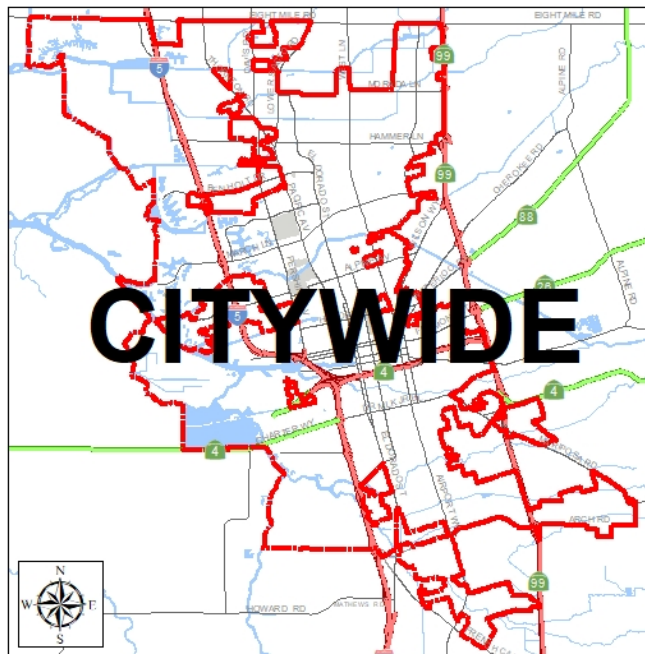
## Project Description

Install indoor and outdoor security cameras at each Community Center. Indoor cameras should be monitored from a central location such as the front desk of each community center. Ideally, outdoor cameras should be monitored by both facility staff and security vendors or PD.

## Justification

Some of the City's Community Centers have old security cameras that may not be working. Community Centers are often vandalized causing thousands of dollars in damage, especially to windows and doors. Every community center has multiple rooms that must be monitored only by having staff in the room. New indoor and outdoor cameras will provide more security to reduce potential vandalism and for staff to monitor activities throughout the facilities.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	250,000	0	0	0	0	250,000
ENGINEER-CONSTENGN	15,000	0	0	0	0	15,000
<b>Total Expense</b>	265,000	0	0	0	0	265,000
<b>Revenue</b>						
GEN GOVT	265,000	0	0	0	0	265,000
<b>Total Revenue</b>	265,000	0	0	0	0	265,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name LOUIS PARK SFTBAL CMLPX BLDG RPR

Category PARKS & OPEN SPACES

Project # CR23009

Department PUBLIC WORKS

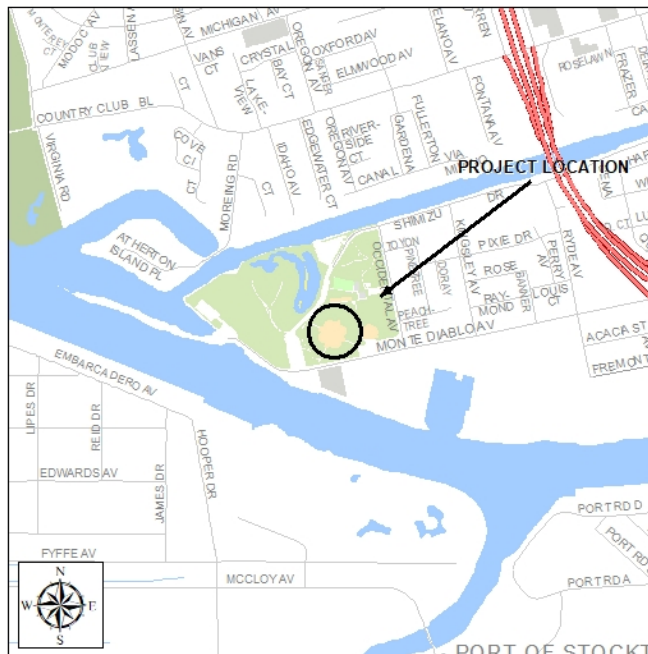
## Project Description

Repair building at Louis Park Softball Complex including new security doors, renovate staff and officials room, install vandalism proof equipment storage area. The project will also install a shade structure for spectators watching games which will also protect spectators from foul balls.

## Justification

The building in Louis Park Softball Complex has had its share of vandalism. The building needs new security doors, and the room for staff and officials needs to be renovated. Without strong vandalism-proof storage, equipment is always subject to theft and more vandalism. As for the staff/officials room, during large all-day and all-weekend events, this room is the only place staff and officials have to rest. The current condition is in disrepair due to repeated vandalism and lack of maintenance. The Louis Park Softball Complex is without any shade for spectators to watch the games, most often held Spring to early Fall when the Stockton sun and heat are at it's worst. Adding shade structures also provides some barrier between spectators and foul balls hit into the bleachers. Installing some form of shade in the softball complex provides an overall improvement to the facility, provides sun safety, and limited errant ball protection.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	153,000	523,000	0	0	676,000
<b>Total Expense</b>	0	153,000	523,000	0	0	676,000
<b>Revenue</b>						
CIP UNFUND	0	0	523,000	0	0	523,000
GEN GOVT	0	153,000	0	0	0	153,000
<b>Total Revenue</b>	0	153,000	523,000	0	0	676,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

**Name** AQUATICS FENCING AROUND CITY POOLS

**Category** PARKS & OPEN SPACES

**Project #** CR23011

**Department** PUBLIC WORKS

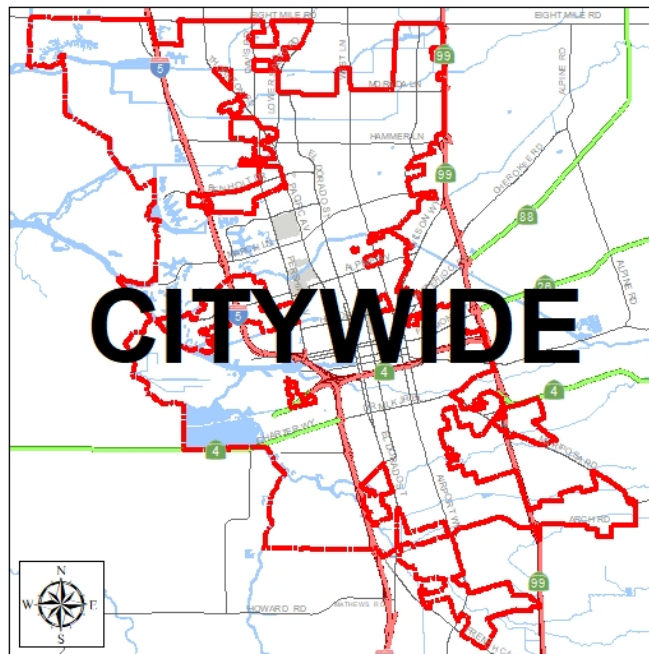
## Project Description

Replace the chain link fences around the City's four community pools to enhance safety and improve facility aesthetics: Sousa Park, Holiday Park, Oak Park, and Brooking Park.

## Justification

The City's four community pools have old chain link fences that are easily and repeatedly cut to gain entry into the pools. Unattended access to pools cause a life and safety issue. Also, current chain link fences are easy to cut and cause a number of security calls each year. Installation of stronger, more breach resistant fencing will both improve the security around the pools and enhance the overall aesthetics of the facilities.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	176,000	972,000	0	0	1,148,000
<b>Total Expense</b>	0	176,000	972,000	0	0	1,148,000
<b>Revenue</b>						
CIP UNFUND	0	0	972,000	0	0	972,000
GEN GOVT	0	176,000	0	0	0	176,000
<b>Total Revenue</b>	0	176,000	972,000	0	0	1,148,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027

# Project Summary

Name VAN BUSKIRK SCOREBOARD REPLACEMENT

Category PARKS & OPEN SPACES

Project # CR23015

Department PUBLIC WORKS

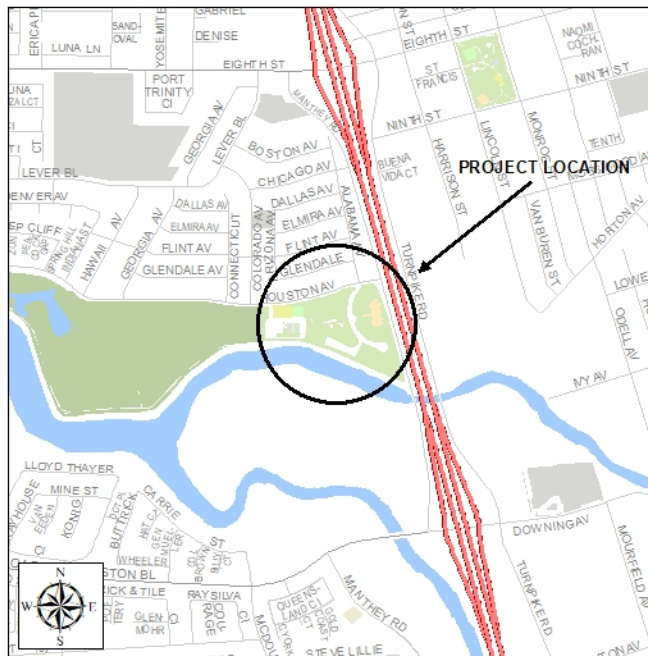
## Project Description

Replace old and unreliable scoreboard.

## Justification

For the sake of competitive activities in each City gymnasium, a functioning scoreboard with game clock is essential. Van Buskirk gym's scoreboard is old and often not working properly. The current scoreboard is beyond it's intended life expectancy.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	29,000	0	0	29,000
<b>Total Expense</b>	0	0	29,000	0	0	29,000
<b>Revenue</b>						
CIP UNFUND	0	0	29,000	0	0	29,000
<b>Total Revenue</b>	0	0	29,000	0	0	29,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027

# Project Summary

**Name** VAN BUSKIRK PARK BASEBALL DIAMOND

**Category** PARKS & OPEN SPACES

**Project #** CR24002

**Department** PUBLIC WORKS

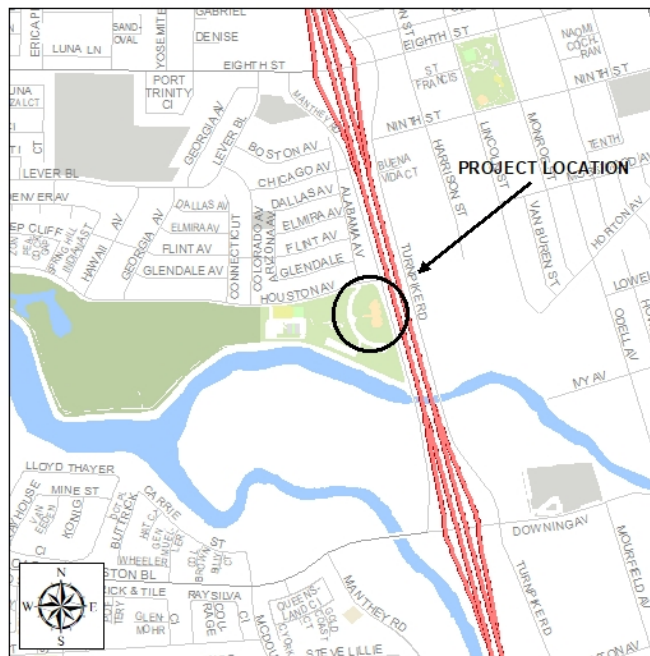
## Project Description

Install new dugout benches and bleachers for the two baseball diamonds in Van Buskirk Park.

## Justification

Current dugout and bleachers are in disrepair and are safety hazards.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	242,000	0	0	242,000
<b>Total Expense</b>	0	0	242,000	0	0	242,000
<b>Revenue</b>						
CIP UNFUND	0	0	242,000	0	0	242,000
<b>Total Revenue</b>	0	0	242,000	0	0	242,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

**Name** LOUIS PARK SOFTBALL COMPLEX PARKING

**Category** PARKS & OPEN SPACES

**Project #** CR26004

**Department** PUBLIC WORKS

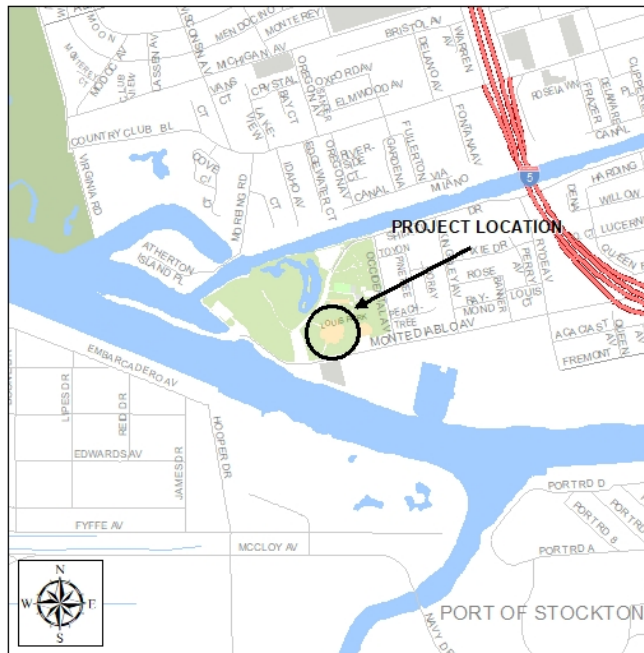
## Project Description

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

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	600,000	0	0	0	600,000
<b>Total Expense</b>	0	600,000	0	0	0	600,000
<b>Revenue</b>						
CIP UNFUND	0	600,000	0	0	0	600,000
<b>Total Revenue</b>	0	600,000	0	0	0	600,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

**Name** OAK PARK TENNIS CENTER UPGRADES

**Category** PARKS & OPEN SPACES

**Project #** CR26006

**Department** PUBLIC WORKS

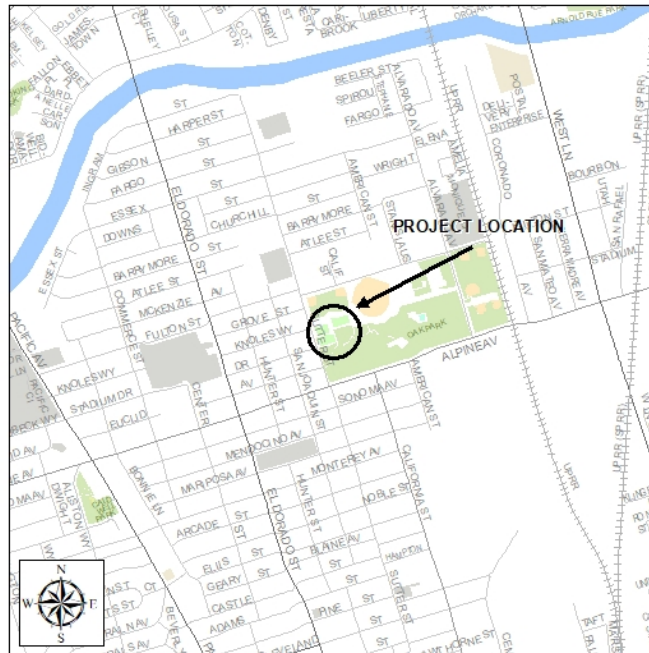
## Project Description

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

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	820,000	0	820,000
<b>Total Expense</b>	0	0	0	820,000	0	820,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	820,000	0	820,000
<b>Total Revenue</b>	0	0	0	820,000	0	820,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025





# Project Summary

Name PIXIE WOODS IMPROVEMENTS PROJECT

Category PARKS & OPEN SPACES

Project # CR26008

Department PUBLIC WORKS

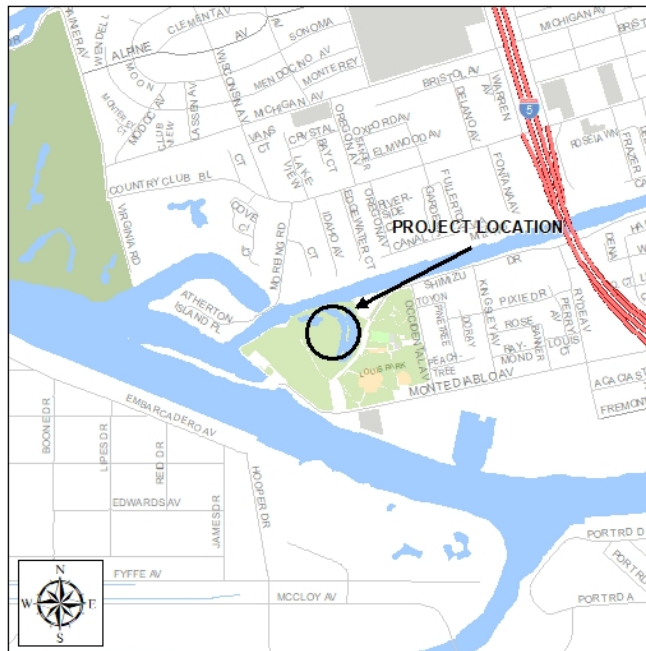
## Project Description

This project will include upgrades and/or replacement of items that have exceeded useful life, have failed, or no longer meet industry standards at Pixie Woods Amusement Park. Replace the shade structure for the Birthday House, install a new shade structure for the Toadstool Theater, and spot repairs to the primary path of travel through Pixie Woods.

## Justification

The existing shade structure for the Birthday House and the boat dock for the lagoon is in a state of disrepair as it has exceeded its useful life and requires a replacement. Toadstool Theater provides entertainment for visitors but without shade, the long period of sunlight becomes uncomfortable for the audience. The primary path of travel consist of cracks and uneven terrain that does not meet current ADA Standards.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	3,838,000	0	3,838,000
<b>Total Expense</b>	0	0	0	3,838,000	0	3,838,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	3,838,000	0	3,838,000
<b>Total Revenue</b>	0	0	0	3,838,000	0	3,838,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name MISASI PARK

Category PARKS & OPEN SPACES

Project # WP13131

Department PUBLIC WORKS

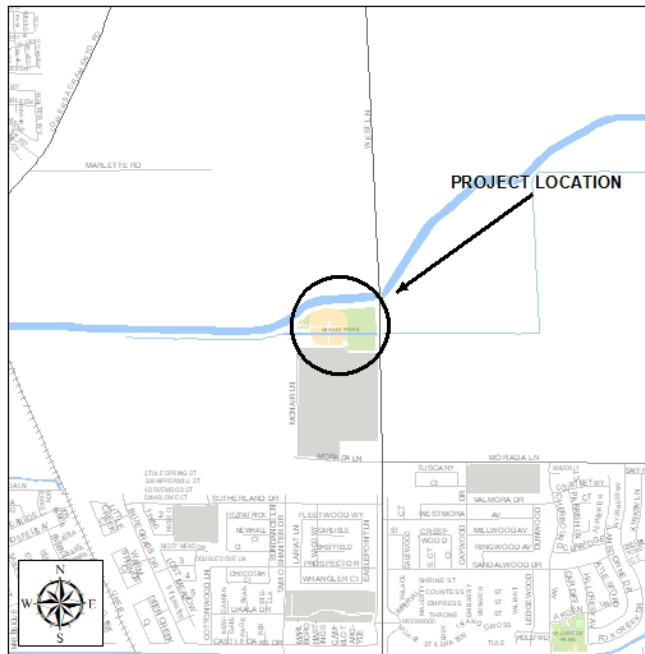
## Project Description

This 5-acre site is located at the northeast corner of Madrid Avenue and Susan Way. The project provides for the 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 public facilities fee revenue.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	2,206,070	0	0	2,206,070
<b>Total Expense</b>	0	0	2,206,070	0	0	2,206,070
<b>Revenue</b>						
PFFPR	0	0	2,206,070	0	0	2,206,070
<b>Total Revenue</b>	0	0	2,206,070	0	0	2,206,070



Start Date 7/1/2012

Est. Completion Date 7/1/2025

# Project Summary

Name EQUINOA PARK

Category PARKS & OPEN SPACES

Project # WP13173

Department PUBLIC WORKS

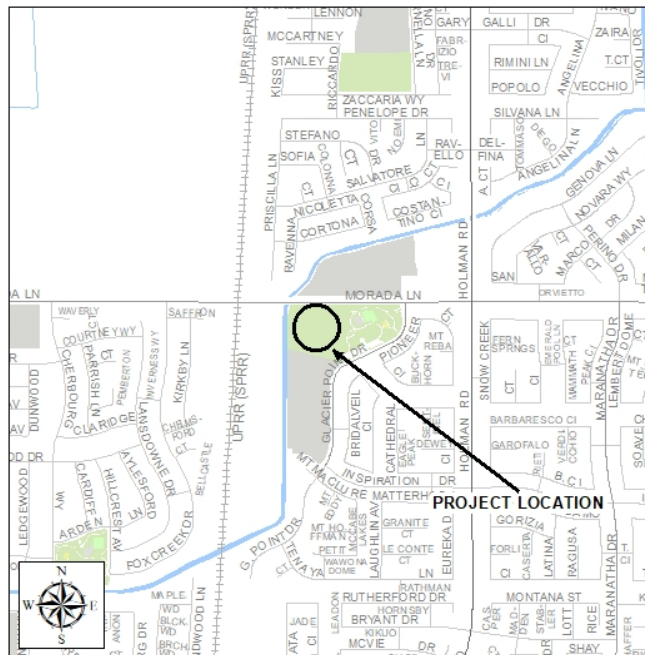
## Project Description

Construction of the second and last phase of this 14.5-acre park site located south on Morada Lane and East of Glacier Point Drive. This project will provide two soccer fields overlaying two softball fields, bleachers, trees, lighting, and walkways and entails approximately 8 acres.

## Justification

A maintenance district has been formed and an assessment established to pay for maintenance of this park site. The park is consistent with the City general plan policy document and guidelines. Phase I was completed in fiscal year 2004-05.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	2,600,000	0	0	0	0	2,600,000
<b>Total Expense</b>	2,600,000	0	0	0	0	2,600,000
<b>Revenue</b>						
PFFPR	2,600,000	0	0	0	0	2,600,000
<b>Total Revenue</b>	2,600,000	0	0	0	0	2,600,000



Start Date

7/1/2012

Est. Completion Date

7/1/2025

# Project Summary

**Name** OAKMORE AND MONTEGO PARK

**Category** PARKS & OPEN SPACES

**Project #** WP13254

**Department** PUBLIC WORKS

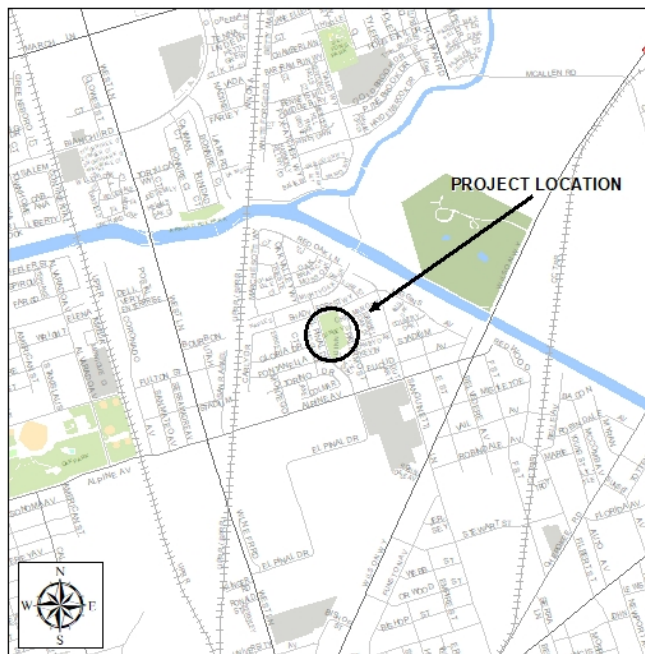
## Project Description

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 site.

## Justification

The park is consistent with the City's General Plan. Timing for construction is coordinated with neighborhood build-out and adjacent street construction. Maintenance will be provided by the City Consolidated Landscape Maintenance District. Construction funding is provided by the Parkland Public Facility Impact Fee.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	2,669,000	0	0	0	2,669,000
<b>Total Expense</b>	0	2,669,000	0	0	0	2,669,000
<b>Revenue</b>						
PFFPR	0	2,669,000	0	0	0	2,669,000
<b>Total Revenue</b>	0	2,669,000	0	0	0	2,669,000



Start Date 7/1/2012

Est. Completion Date 7/1/2025

# Project Summary

Name CANNERY PARK (2.7 ACRES)

Category PARKS & OPEN SPACES

Project # WP13270

Department PUBLIC WORKS

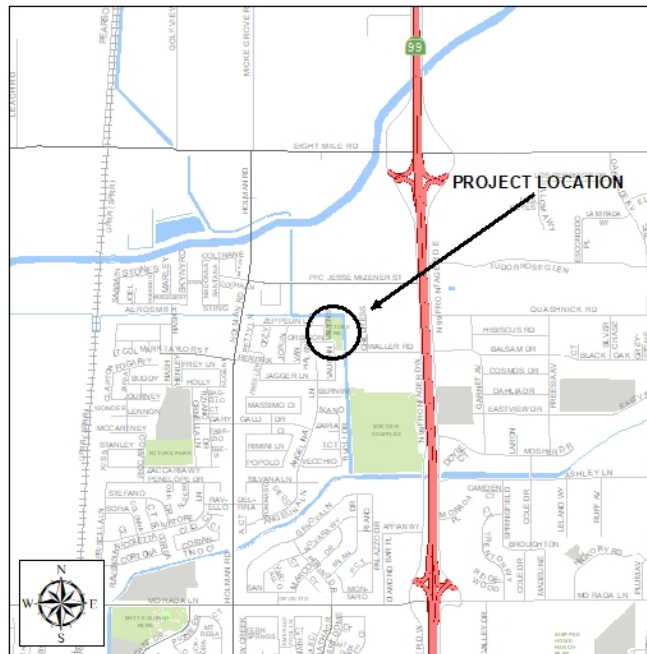
## Project Description

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. First-year funding is for the master plan, public design meetings, and construction document preparation.

## Justification

The project is consistent with the City General Plan. Timing for construction will be coordinated with a neighborhood build-out of approximately 75%. The City has received numerous inquiries from local residents regarding the timing for the construction of this neighborhood park.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,218,000	994,000	0	0	2,212,000
<b>Total Expense</b>	0	1,218,000	994,000	0	0	2,212,000
<b>Revenue</b>						
CIP UNFUND	0	1,218,000	994,000	0	0	2,212,000
<b>Total Revenue</b>	0	1,218,000	994,000	0	0	2,212,000



Start Date 7/1/2012

Est. Completion Date 7/1/2025

# Project Summary

**Name** PIXIE WOODS CPSC COMPLIANCE PLN DEV

**Category** PARKS & OPEN SPACES

**Project #** WP22011

**Department** PUBLIC WORKS

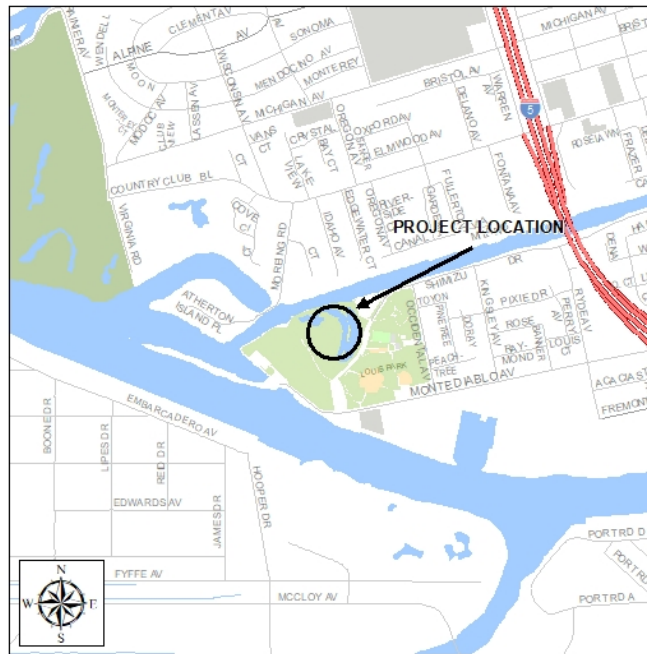
## Project Description

This project is a follow up to an October 18, 2017 Accessibility Inspection Report prepared by Callander Associates Landscape Architechre at the request of the City of Stockton Community Services Department. The report identified numerous ADA, CPSC and Title 24 deficiencies within the Pixie Woods theme park at Louis Park. This project will provide consultation services to evaluate the 2017 report and site conditions and prepare cost estimates to remedy the deficiencies and recommended prioritization for budget funding requests.

## Justification

The 2017 report identified existing conditions that should be corrected as soon as resources allow.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	44,000	0	0	0	44,000
<b>Total Expense</b>	0	44,000	0	0	0	44,000
<b>Revenue</b>						
CIP UNFUND	0	44,000	0	0	0	44,000
<b>Total Revenue</b>	0	44,000	0	0	0	44,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name CANNERY PARK NEIGHBORHOOD PARK 7.48

Category PARKS & OPEN SPACES

Project # WP22013

Department PUBLIC WORKS

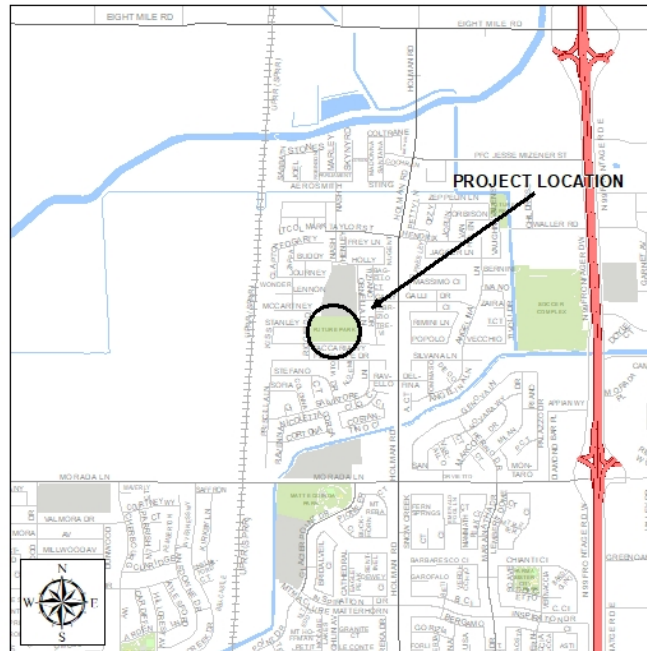
## Project Description

This 7.48 acre site is located on the northwest corner of Ornella Lane and Zaccaria Way. The project provides for first year funding to purchase the remaining 6.48 acres of the site, developer reimbursement of 1/2 section of street and curb and gutter along Ricardo Drive and Zaccaria Way, completion of sidewalk along Ornella Lane, Zaccaria Way and Riccardo Drive, master plan, public meeting and construction plan preparation in the first year of funding, and construction of this neighborhood park in the year following.

## Justification

The project is consistent with the City General Plan. Timing for construction will be coordinated with neighborhood build-out of approximately 75%. The City has received numerous inquiries from local residents regarding the timing for construction of this neighborhood park.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	4,546,800	3,380,280	0	0	7,927,080
<b>Total Expense</b>	0	4,546,800	3,380,280	0	0	7,927,080
<b>Revenue</b>						
CIP UNFUND	0	0	3,380,280	0	0	3,380,280
PFFPR	0	4,546,800	0	0	0	4,546,800
<b>Total Revenue</b>	0	4,546,800	3,380,280	0	0	7,927,080



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

**Name** CITYWIDE PARK WALKWAY REPLACEMENT

**Category** PARKS & OPEN SPACES

**Project #** WP22015

**Department** PUBLIC WORKS

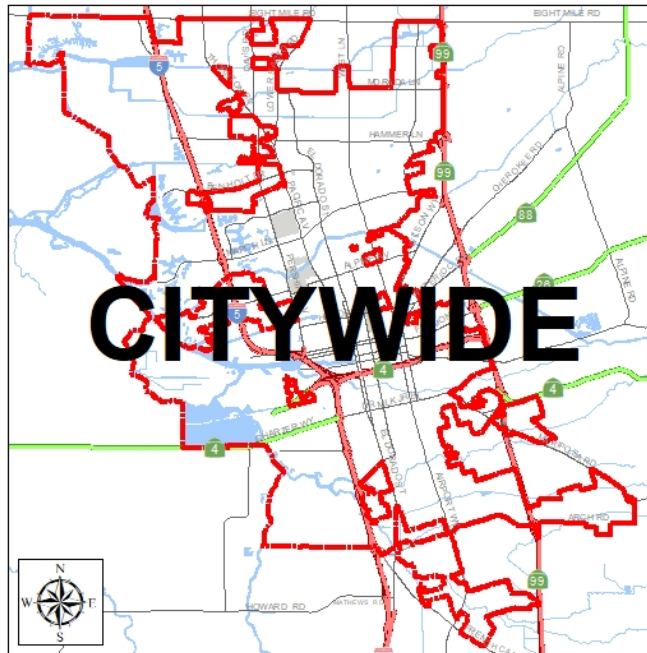
## Project Description

This project provides an initial survey, cost estimate and replacement schedule spread over 5 years for replacement of damaged concrete walkways at all City park sites. Initial estimated annual allowance of \$100,000 (4,000 square feet) for City standard 6" concrete over 4" sand.

## Justification

Existing walkways have been raised and cracked due to trees and ground movement throughout the City. This project removes tripping hazards, non-ADA compliant slopes, and deteriorated concrete.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	100,000	100,000	0	0	200,000
<b>Total Expense</b>	0	100,000	100,000	0	0	200,000
<b>Revenue</b>						
CIP UNFUND	0	0	100,000	0	0	100,000
GEN GOVT	0	100,000	0	0	0	100,000
<b>Total Revenue</b>	0	100,000	100,000	0	0	200,000



Start Date 12/13/2021

Est. Completion Date 6/30/2026

# Project Summary

Name 1.7 TOUCHLESS RESTROOMS

Category PARKS & OPEN SPACES

Project # WP22016

Department PUBLIC WORKS

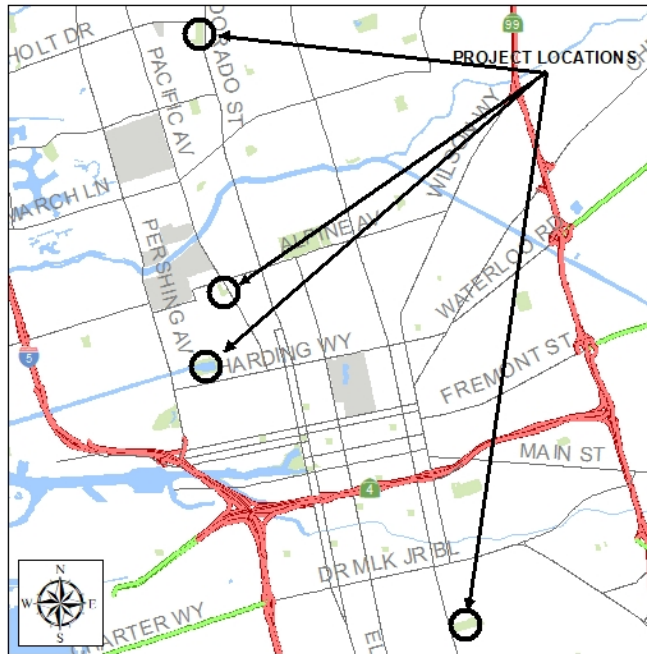
## Project Description

The project provides for ongoing retrofits citywide. One site annually. The prefabricated restrooms offer a unisex public toilet system that provides accessibility for all users. The units are resilient, hygienic, and offer a safe solution for the availability of public restrooms.

## Justification

Miscellaneous Item #1  
Approved by Council Motion 2021-09-14-1501  
Exeloos have been in successful use for one year, and are the recommended standard citywide.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	375,000	0	0	0	375,000
<b>Total Expense</b>	0	375,000	0	0	0	375,000
<b>Revenue</b>						
GEN GOVT	0	375,000	0	0	0	375,000
<b>Total Revenue</b>	0	375,000	0	0	0	375,000



Start Date 3/3/2021

Est. Completion Date 12/31/2026

# Project Summary

**Name** LOUIS PARK SOFTBALL CMLPX TURF CONV

**Category** PARKS & OPEN SPACES

**Project #** WP22020

**Department** PUBLIC WORKS

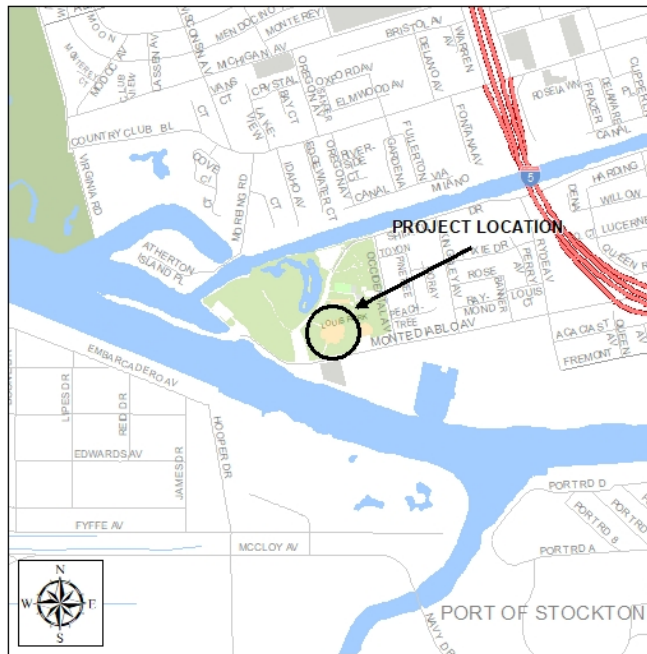
## Project Description

This project provides funding to convert the existing four softball field cinder infields at the Louis Park softball complex to artificial turf and artificial infield material.

## Justification

The Louis Park softball complex is leased annually by the Little League through the Community Services Department. The League has requested the outdated cinder fields be updated to artificial turf to allow extended play, reduce daily field preparation time and reduce player injuries. Updating this facility will increase marketability and attract more tournament events.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	360,000	0	0	0	360,000
<b>Total Expense</b>	0	360,000	0	0	0	360,000
<b>Revenue</b>						
CIP UNFUND	0	360,000	0	0	0	360,000
<b>Total Revenue</b>	0	360,000	0	0	0	360,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name** PLAY EQUIPMENT REPLACEMENT

**Category** PARKS & OPEN SPACES

**Project #** WP22026

**Department** PUBLIC WORKS

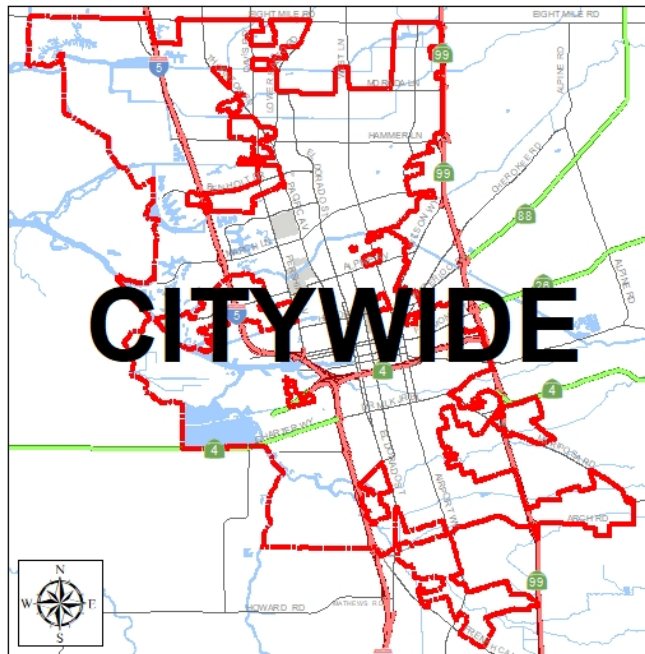
## Project Description

This project will remove existing equipment and construct new play equipment with proper handicapped accessible routes, and includes a safety audit of all City play structures. The next priority locations in order are 2024 - Gibbons, and 2025 - Friedberger, Louis, Stribley, Sousa.

## Justification

The existing play equipment is in very poor condition, has little play value, and doesn't comply with new standards for ADA accessibility. Re-purposing the equipment is not feasible since upgrades are not available from the manufacturer. In addition, none have a proper path of travel for wheelchair access. Play equipment in the City's remaining parks will be reevaluated through subsequent funding requests as those of the highest priority are incrementally replaced. Eden, Atherton, Holmes, and Liberty were recently replaced using donations and grant funding. Staff will continue to seek outside funding opportunities.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	935,000	935,000	935,000	0	2,805,000
<b>Total Expense</b>	0	935,000	935,000	935,000	0	2,805,000
<b>Revenue</b>						
CIP UNFUND	0	935,000	935,000	935,000	0	2,805,000
<b>Total Revenue</b>	0	935,000	935,000	935,000	0	2,805,000



Start Date 12/13/2021

Est. Completion Date 6/30/2026

# Project Summary

Name VICTORY PARK TOTEM PICNIC AREA RECO

Category PARKS & OPEN SPACES

Project # WP22031

Department PUBLIC WORKS

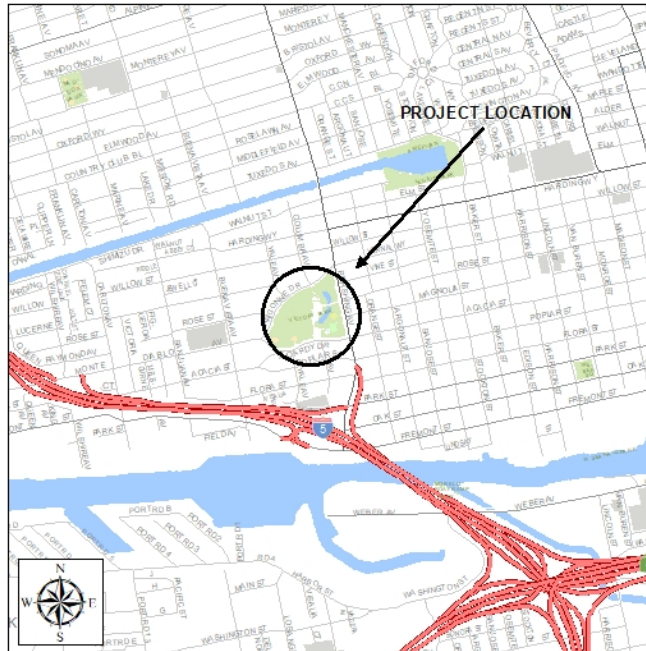
## Project Description

This project funds the demolition of the existing Totem group picnic area at Victory Park and construction of a new picnic area.

## Justification

The existing picnic area is deteriorated beyond restoration. The concrete slab is broken and uneven, and the picnic table and barbeques are unusable and unsafe. The picnic facility was heavily used until its poor condition forced its closure.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	76,000	0	0	0	76,000
<b>Total Expense</b>	0	76,000	0	0	0	76,000
<b>Revenue</b>						
CIP UNFUND	0	76,000	0	0	0	76,000
<b>Total Revenue</b>	0	76,000	0	0	0	76,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

**Name** VICTORY PARK TENNIS COURT LIGHTING

**Category** PARKS & OPEN SPACES

**Project #** WP23019

**Department** PUBLIC WORKS

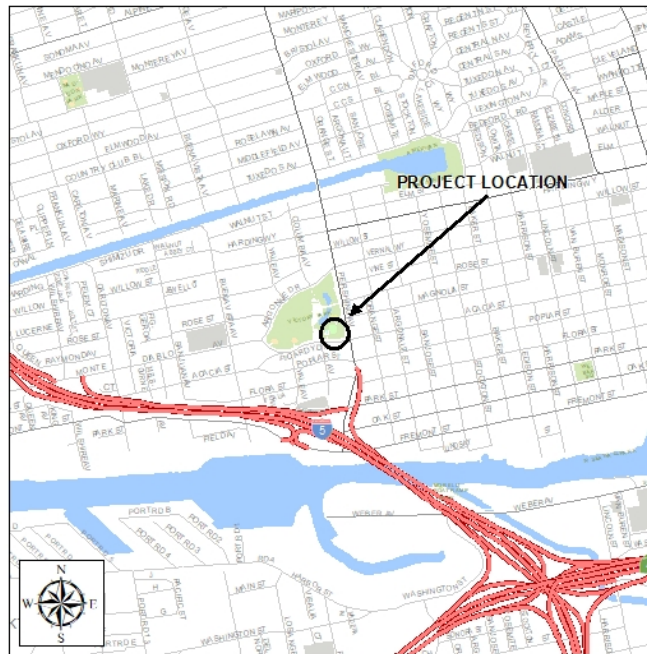
## Project Description

This project provides for an evaluation and refurbishment of the tennis court lighting system at Victory Park

## Justification

The existing lighting system has been vandalized and is inoperable. The City has received requests from adjacent residents for lighting at this tennis facility. The existing light poles and lighting support structures remain in tact, but wiring and general hardware have been stolen. For energy efficiency, new hardware will include LED fixtures.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	213,000	0	213,000
<b>Total Expense</b>	0	0	0	213,000	0	213,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	213,000	0	213,000
<b>Total Revenue</b>	0	0	0	213,000	0	213,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name** WESTLAKE VILLAGES PARK - 11.5 ACRES

**Category** PARKS & OPEN SPACES

**Project #** WP23020

**Department** PUBLIC WORKS

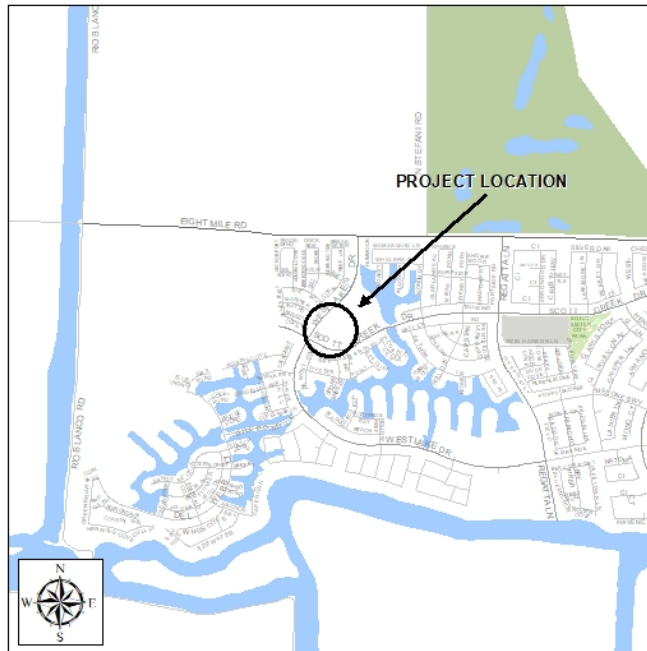
## Project Description

This 11.5 acre site is 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	7,100,000	0	0	0	7,100,000
<b>Total Expense</b>	0	7,100,000	0	0	0	7,100,000
<b>Revenue</b>						
PFFPR	0	7,100,000	0	0	0	7,100,000
<b>Total Revenue</b>	0	7,100,000	0	0	0	7,100,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name PARK TREE MAINTENANCE PROGRAM

Category PARKS & OPEN SPACES

Project # WP23025

Department PUBLIC WORKS

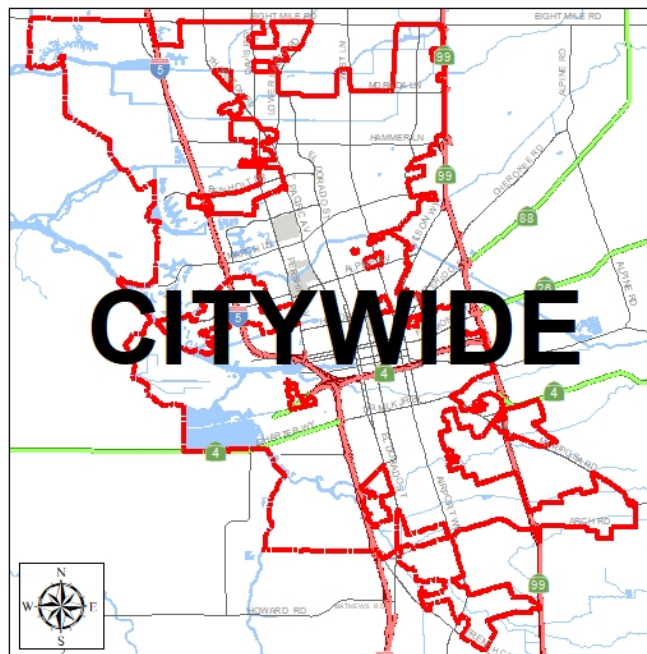
## Project Description

This project provides for urban forestry management at City Parks by funding removal of dead and dangerous trees, trimming remaining trees to thin heavy canopies for structural shaping, and allowing better light penetration (for security and for the health of the trees). Tree removal and canopy tree trimming at Victory, Oak, Mattie Harrell, Dentoni, and Laughlin around play structures and gathering areas.

## Justification

City Street and Park trees have been neglected for over 15 years since the City shut down its urban forestry program. Many City trees are unsafe or are dying from old age and neglect. It is the City's responsibility to keep park trees safe and healthy. This funding request is an attempt to initiate a program to restore Stockton's healthy urban forest.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	362,000	362,000	362,000	362,000	1,448,000
<b>Total Expense</b>	0	362,000	362,000	362,000	362,000	1,448,000
<b>Revenue</b>						
CIP UNFUND	0	0	362,000	362,000	362,000	1,086,000
GEN GOVT	0	362,000	0	0	0	362,000
<b>Total Revenue</b>	0	362,000	362,000	362,000	362,000	1,448,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027



# Project Summary

Name SANDMAN PARK FIELD LIGHT REPLCMENT

Category PARKS & OPEN SPACES

Project # WP23026

Department PUBLIC WORKS

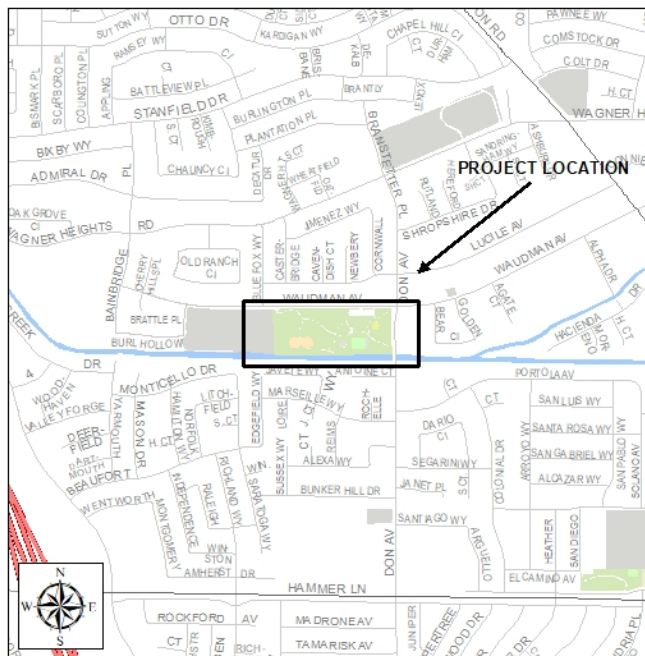
## Project Description

This project will replace the existing lighting system for the baseball diamonds at Sandman Park with new poles and updated lighting.

## Justification

The existing system has been in operation for over 30 years and has deteriorated. Poles are cracked, fixture mountings have broken, some fixtures are inoperable, and the system overall is functioning poorly.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	350,000	0	0	0	350,000
<b>Total Expense</b>	0	350,000	0	0	0	350,000
<b>Revenue</b>						
CIP UNFUND	0	350,000	0	0	0	350,000
<b>Total Revenue</b>	0	350,000	0	0	0	350,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name PS DISCHARGE MOD FOR PIPE INSP

Category STORM DRAINAGE & WATERSHED

Project # US16013

Department MUNICIPAL UTILITIES

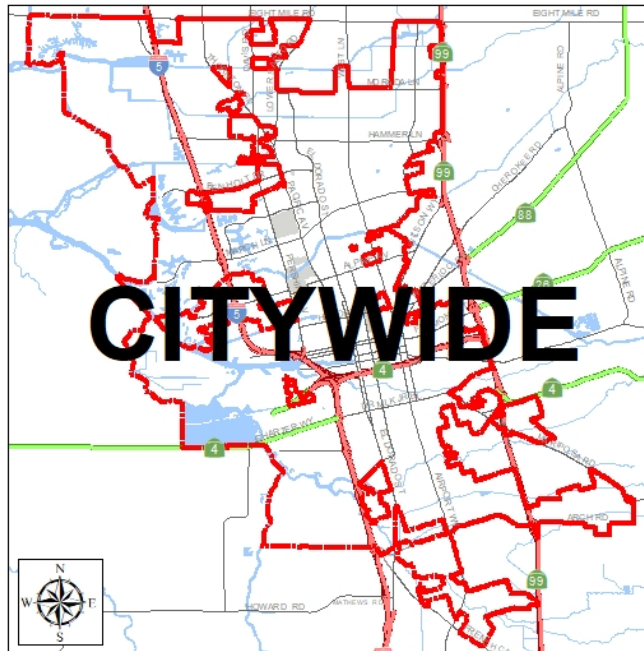
## Project Description

This project will modify the existing discharge piping to allow for insertion of inspection cameras.

## Justification

This project addresses a requirement by The Army Corps Of Engineers that all pipelines that penetrate a project levee wall be inspected once every five years. By modifying the discharge pipeline to include inspection ports, the City will be in compliance with the Corps requirements.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	266,710	250,000	0	0	0	516,710
PLANNING-GENERAL	9,668	0	0	0	0	9,668
PLANNING-GENERAL	7,110	0	0	0	0	7,110
PLANNING-GENERAL	40,379	0	0	0	0	40,379
<b>Total Expense</b>	<b>323,867</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573,867</b>
<b>Revenue</b>						
STORMWATER	323,867	250,000	0	0	0	573,867
<b>Total Revenue</b>	<b>323,867</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573,867</b>



Start Date 7/1/2021

Est. Completion Date 6/30/2023

## Project Summary

**Name** STORM DRAIN MASTER PLAN

**Category** STORM DRAINAGE & WATERSHED

**Project #** US20009

**Department** MUNICIPAL UTILITIES

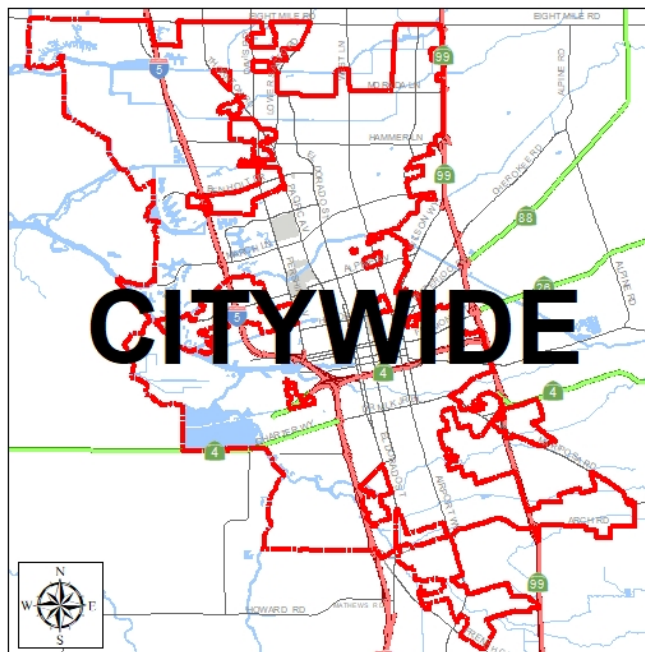
### Project Description

The project is to provide Storm Drainage Master Planning.

### Justification

The purpose of the project is to develop an update Storm Drain Master Plan describing the sub-watersheds and discharge constraints for existing development and future growth as identified in the latest General Plan update. The Storm Drain Master Plan update will provide guidance for developers and staff when planning and designing detailed sub-watersheds within future growth areas.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
PLANNING-GENERAL	200,000	0	0	0	0	200,000
<b>Total Expense</b>	200,000	0	0	0	0	200,000
<b>Revenue</b>						
STORMWATER	200,000	0	0	0	0	200,000
<b>Total Revenue</b>	200,000	0	0	0	0	200,000



Start Date	7/1/2020
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Est. Completion Date	12/31/2024
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# Project Summary

Name ALEXANDRIA & 14 MILE STORM PS

Category STORM DRAINAGE & WATERSHED

Project # US24001

Department MUNICIPAL UTILITIES

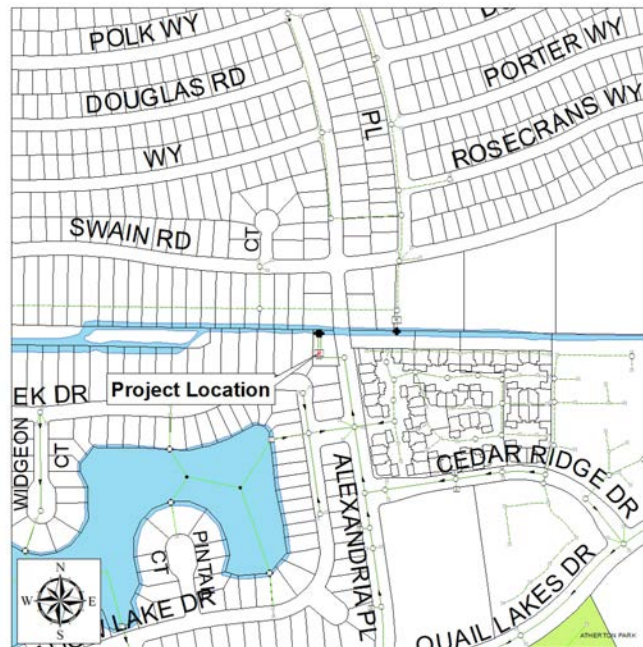
## Project Description

This project will replace an existing natural gas engine on pump No. 1 with a new engine at Alexandria and 14-Mile Slough Storm Drain Pump Station.

## Justification

The replacement of this engine will assure reliability at the pump station. The existing engine is over 40 years old and part are no longer available.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	384,000	0	0	384,000
PLANNING-GENERAL	0	4,000	0	0	0	4,000
PLANNING-GENERAL	0	38,400	0	0	0	38,400
PLANNING-GENERAL	0	8,100	8,100	0	0	16,200
PLANNING-GENERAL	0	19,200	19,200	0	0	38,400
<b>Total Expense</b>	0	69,700	411,300	0	0	481,000
<b>Revenue</b>						
STORMWATER	0	69,700	411,300	0	0	481,000
<b>Total Revenue</b>	0	69,700	411,300	0	0	481,000



Start Date 7/1/2023

Est. Completion Date 6/30/2025

# Project Summary

**Name** CHARTER & WALNUT PLANT STORM PS

**Category** STORM DRAINAGE & WATERSHED

**Project #** US24002

**Department** MUNICIPAL UTILITIES

## Project Description

The equipment and pumps at this pump station are outdated and the parts are obsolete. This estimate is for construction services only.

## Justification

This project will upgrade equipment to current industry standards and maintain reliability in the drainage system.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	15,525	154,475	0	0	170,000
PLANNING-GENERAL	0	365	3,635	0	0	4,000
PLANNING-GENERAL	0	1,553	24,447	0	0	26,000
PLANNING-GENERAL	0	731	6,269	0	0	7,000
PLANNING-GENERAL	0	1,826	32,174	0	0	34,000
<b>Total Expense</b>	0	20,000	221,000	0	0	241,000
<b>Revenue</b>						
STORMWATER	0	20,000	221,000	0	0	241,000
<b>Total Revenue</b>	0	20,000	221,000	0	0	241,000



Start Date 7/1/2023

Est. Completion Date 6/30/2025

# Project Summary

**Name** WEST LANE & MOSHER SLOUGH STORM PS

**Category** STORM DRAINAGE & WATERSHED

**Project #** US24003

**Department** MUNICIPAL UTILITIES

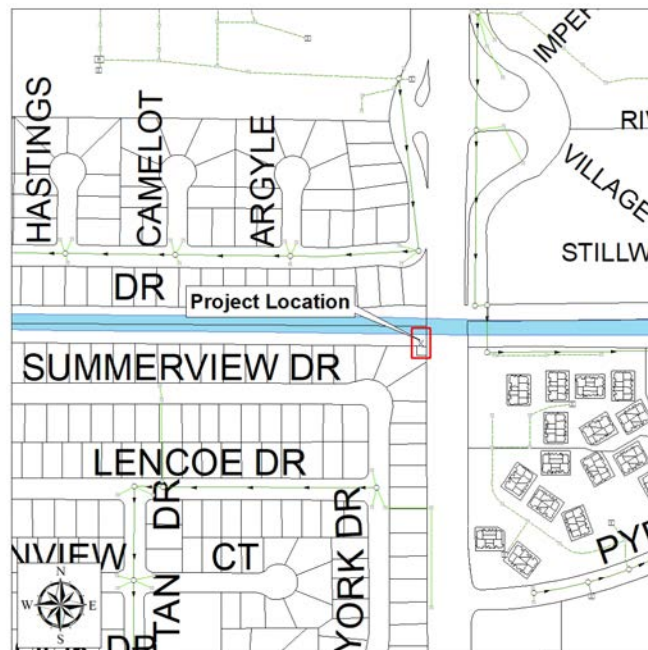
## Project Description

This project will install a new pump, piping, and instrumentation controls at the West Lane and Mosher Slough Storm Water Pump Station.

## Justification

This project will mitigate peak flows into the inverted siphon and the Cherbourg and Mosher Storm Water Pump Station, decreasing flooding from storm events.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	210,000	0	0	0	210,000
PLANNING-GENERAL	0	4,000	0	0	0	4,000
PLANNING-GENERAL	0	32,000	0	0	0	32,000
PLANNING-GENERAL	0	13,000	0	0	0	13,000
PLANNING-GENERAL	0	11,000	0	0	0	11,000
PLANNING-GENERAL	0	63,000	0	0	0	63,000
<b>Total Expense</b>	0	333,000	0	0	0	333,000
<b>Revenue</b>						
STORMWATER	0	333,000	0	0	0	333,000
<b>Total Revenue</b>	0	333,000	0	0	0	333,000



Start Date 7/1/2023

Est. Completion Date

6/30/2024



# Project Summary

Name SPANOS PARK WEST INFILTRATION ASMT

Category STORM DRAINAGE & WATERSHED

Project # US25001

Department MUNICIPAL UTILITIES

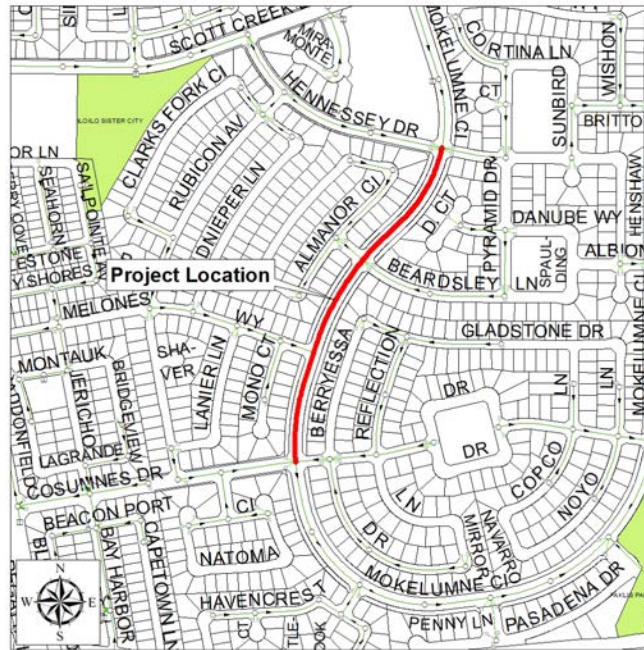
## Project Description

This project will assess the extent of the infiltration problem along large diameter storm drains in Spanos Park West through additional CCTV inspections. Prior inspections revealed groundwater infiltration in the 48-inch and 54-inch RCP storm drain on Mokelumne Circle between Hennessey and Consummes Drives.

## Justification

This project is necessary to properly identify any infiltrations in the system that may be causing the stormwater pump station to operate excessively.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	71,000	0	0	71,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	5,000	0	0	5,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	16,000	0	0	16,000
<b>Total Expense</b>	0	0	100,000	0	0	100,000
<b>Revenue</b>						
STORMWATER	0	0	100,000	0	0	100,000
<b>Total Revenue</b>	0	0	100,000	0	0	100,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025

# Project Summary

Name WESTON RANCH INFILTRATION ASSMNT

Category STORM DRAINAGE & WATERSHED

Project # US25002

Department MUNICIPAL UTILITIES

## Project Description

The project will assess the extent of the groundwater infiltration problem at Weston Ranch along large storm drains. Prior CCTV inspections revealed significant groundwater infiltration along 2121 Henry Long Boulevard, and 1700, 4400 and 4500 blocks of Carolyn Weston Boulevard. Flow from the infiltration is causing the storm water pump station to operate excessively.

## Justification

This project is necessary to properly identify any infiltrations in the system that may be causing the stormwater pump station to operate excessively.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	77,000	0	0	77,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	5,000	0	0	5,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	16,000	0	0	16,000
<b>Total Expense</b>	0	0	106,000	0	0	106,000
<b>Revenue</b>						
STORMWATER	0	0	106,000	0	0	106,000
<b>Total Revenue</b>	0	0	106,000	0	0	106,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025



# Project Summary

Name CHARTER WAY SUBWAY STORM DRAIN PS

Category STORM DRAINAGE & WATERSHED

Project # US25003

Department MUNICIPAL UTILITIES

## Project Description

This project will upgrade electrical equipment and add filtration equipment to this pump station.

## Justification

The project will upgrade electrical equipment to improve reliability and add filtration equipment at the Charter Way Subway Storm Drain Pump Station to bring the system into compliance with the City's Storm NPDES permit.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	51,000	44,000	0	95,000
PLANNING-GENERAL	0	0	2,000	2,000	0	4,000
PLANNING-GENERAL	0	0	7,000	7,000	0	14,000
PLANNING-GENERAL	0	0	2,000	2,000	0	4,000
PLANNING-GENERAL	0	0	10,000	10,000	0	20,000
<b>Total Expense</b>	0	0	72,000	65,000	0	137,000
<b>Revenue</b>						
STORMWATER	0	0	72,000	65,000	0	137,000
<b>Total Revenue</b>	0	0	72,000	65,000	0	137,000



Start Date 7/1/2024

Est. Completion Date 6/30/2026

# Project Summary

**Name** BLOSSOM RANCH STORM DRAIN PS

**Category** STORM DRAINAGE & WATERSHED

**Project #** US25004

**Department** MUNICIPAL UTILITIES

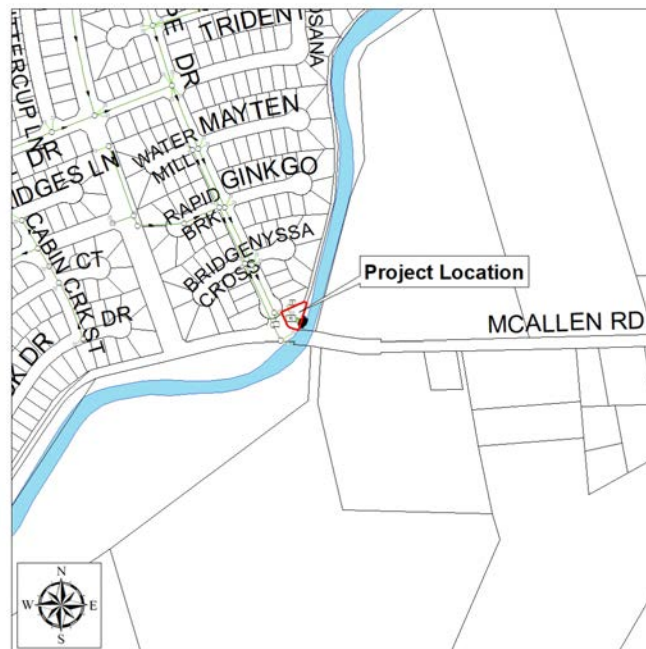
## Project Description

This project inspects the existing storm drain discharge lines, installs new on-site storm drainage and regrades and repaves the southern half of the site.

## Justification

This project addresses the need to inspect the discharge pipes once every five years and addresses drainage and pavement issues on the site. The paving and drainage work will improve overall site drainage, prevent ponding, prolong pavement life and improve site safety.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	66,160	0	0	66,160
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	6,600	0	0	6,600
PLANNING-GENERAL	0	0	2,640	0	0	2,640
PLANNING-GENERAL	0	0	6,600	0	0	6,600
<b>Total Expense</b>	0	0	86,000	0	0	86,000
<b>Revenue</b>						
STORMWATER	0	0	86,000	0	0	86,000
<b>Total Revenue</b>	0	0	86,000	0	0	86,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025

# Project Summary

**Name** WESTERN PACIFIC SW PS IMPROVEMENTS

**Category** STORM DRAINAGE & WATERSHED

**Project #** US25005

**Department** MUNICIPAL UTILITIES

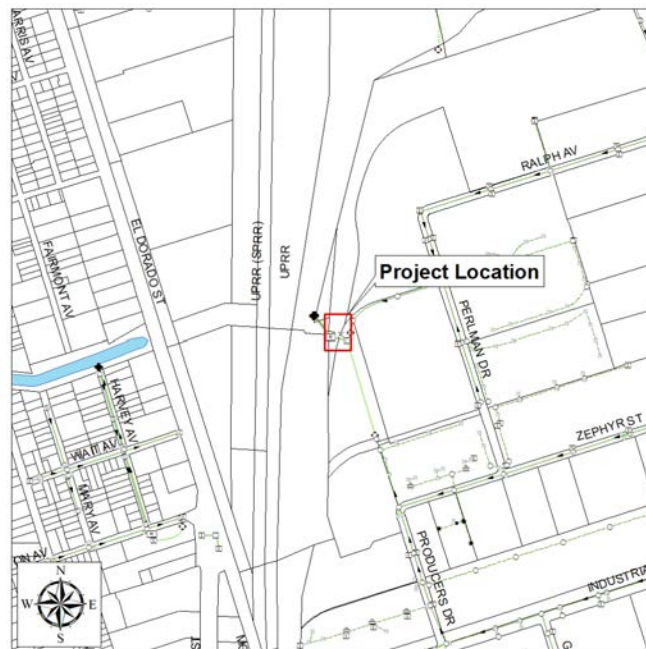
## Project Description

This project includes spot repairs of pavement, crack sealing and fog sealing for pavement preservation, and installation of a catch basin.

## Justification

This project is needed to properly maintain the pump station for reliability.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	33,710	0	0	33,710
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	1,329	0	0	1,329
PLANNING-GENERAL	0	0	10,961	0	0	10,961
<b>Total Expense</b>	0	0	50,000	0	0	50,000
<b>Revenue</b>						
STORMWATER	0	0	50,000	0	0	50,000
<b>Total Revenue</b>	0	0	50,000	0	0	50,000



Start Date 7/1/2024

Est. Completion Date

6/30/2025

# Project Summary

Name CHARTER & TILLIE LEWIS FLOOD RELIEF

Category STORM DRAINAGE & WATERSHED

Project # US26001

Department MUNICIPAL UTILITIES

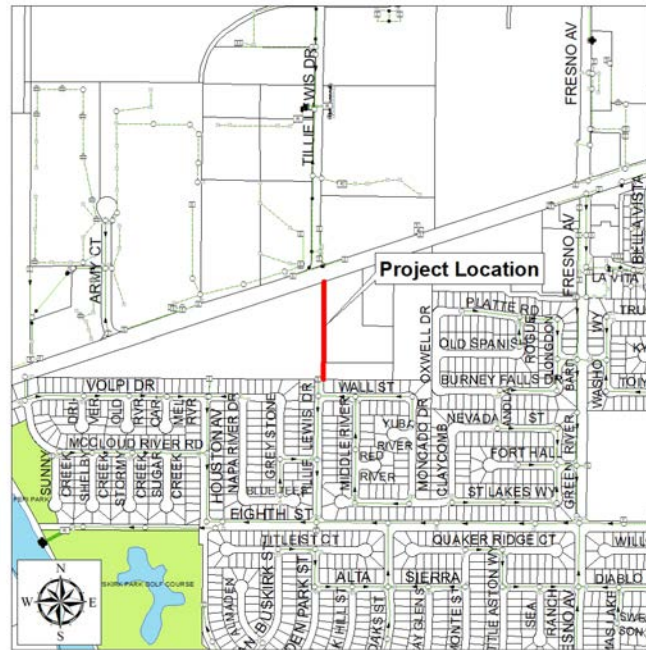
## Project Description

This project will bore and jack a 30-inch steel casing with a 24-inch storm drain carrier pipe under Charter Way at Tillie Lewis Drive. The purpose of this project is to convey drainage from north of Charter Way to 800 feet south of the site, and connect to the existing 30-inch storm drain in Tillie Lewis Drive.

## Justification

The project will address the flooding issues at the Navy Drive / Tillie Lewis area. Installation of a storm line decreases the flooding and overflows.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	255,687	0	255,687
PLANNING-GENERAL	0	0	0	4,000	0	4,000
PLANNING-GENERAL	0	0	0	25,547	0	25,547
PLANNING-GENERAL	0	0	0	10,219	0	10,219
PLANNING-GENERAL	0	0	0	25,547	0	25,547
<b>Total Expense</b>	0	0	0	321,000	0	321,000
<b>Revenue</b>						
STORMWATER	0	0	0	321,000	0	321,000
<b>Total Revenue</b>	0	0	0	321,000	0	321,000



Start Date 7/1/2025

Est. Completion Date

6/30/2026

# Project Summary

Name EL DORADO STORM DRAIN INSTALLATION

Category STORM DRAINAGE & WATERSHED

Project # US26002

Department MUNICIPAL UTILITIES

## Project Description

This project will install a new storm drain along El Dorado Street from Mayfair Avenue to Longview Avenue to eliminate flooding. Work also includes installation of new catch basins, maintenance holes and laterals.

## Justification

This project addresses deficiencies in the storm drainage system on El Dorado Street at Mayfair Avenue. By installing the stormline, stormwater flooding decreases at the intersection, and overflows into the sanitary system are prevented, thereby reducing the cost of wastewater treatment.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	275,175	0	275,175
PLANNING-GENERAL	0	0	0	4,000	0	4,000
PLANNING-GENERAL	0	0	0	27,427	0	27,427
PLANNING-GENERAL	0	0	0	10,971	0	10,971
PLANNING-GENERAL	0	0	0	27,427	0	27,427
<b>Total Expense</b>	0	0	0	345,000	0	345,000
<b>Revenue</b>						
STORMWATER	0	0	0	345,000	0	345,000
<b>Total Revenue</b>	0	0	0	345,000	0	345,000



Start Date 7/1/2025

Est. Completion Date

6/30/2026



# Project Summary

**Name** MISSION RD STORM DRAIN INSTALLATION

**Category** STORM DRAINAGE & WATERSHED

**Project #** US26003

**Department** MUNICIPAL UTILITIES

## Project Description

This project installs storm drainage infrastructure to eliminate intersection flooding. This project addresses deficiencies in the storm drainage system on Mission Road between La Jolla Drive and DeOvan Avenue.

## Justification

By extending the stormline, stormwater flooding decreases in the two intersections, reducing accident risk.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	187,971	0	187,971
PLANNING-GENERAL	0	0	0	4,000	0	4,000
PLANNING-GENERAL	0	0	0	18,762	0	18,762
PLANNING-GENERAL	0	0	0	7,505	0	7,505
PLANNING-GENERAL	0	0	0	18,762	0	18,762
<b>Total Expense</b>	0	0	0	237,000	0	237,000
<b>Revenue</b>						
STORMWATER	0	0	0	237,000	0	237,000
<b>Total Revenue</b>	0	0	0	237,000	0	237,000



Start Date 7/1/2025

Est. Completion Date 6/30/2026

# Project Summary

**Name** REHAB DIGESTERS A & B FOR SLUDGE

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW09006

**Department** MUNICIPAL UTILITIES

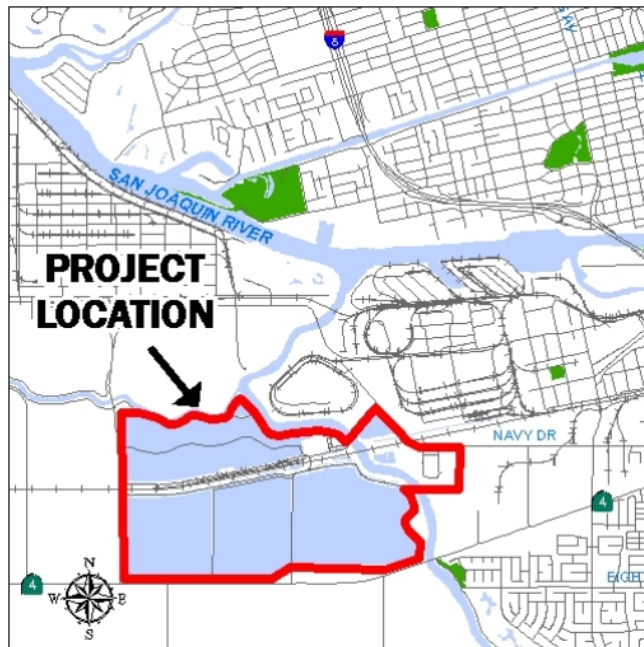
## Project Description

This project would add mixing systems to both digesters A and B located at the Regional Wastewater Control Facility.

## Justification

To prevent settlement of solids and separation of sand and grit, the content of a digester needs to be mixed. The current digesters have no mixing capabilities.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,823,000	1,823,000	0	0	3,646,000
PLANNING-GENERAL	0	65,038	65,038	0	0	130,076
PLANNING-GENERAL	0	102,310	102,310	0	0	204,620
<b>Total Expense</b>	0	1,990,348	1,990,348	0	0	3,980,696
<b>Revenue</b>						
WASTEWATER	0	1,990,348	1,990,348	0	0	3,980,696
<b>Total Revenue</b>	0	1,990,348	1,990,348	0	0	3,980,696



Start Date 1/1/2022

Est. Completion Date 7/30/2023

# Project Summary

**Name** RWCF MODIFY PROJECT - PDB

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW16022

**Department** MUNICIPAL UTILITIES

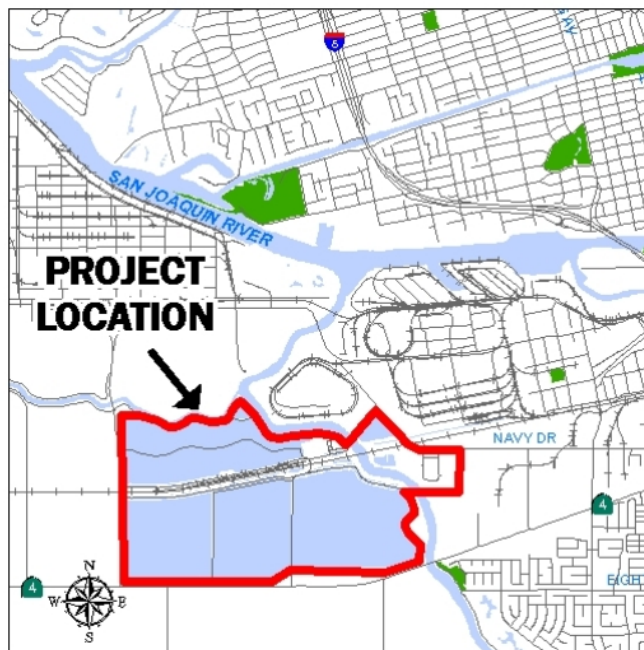
## Project Description

This project will implement certain projects contained in the Capital Improvement and Energy Management Plan (CIEMP) and those wastewater treatment facility improvements necessary to meet current National Pollution Discharge Elimination System treated wastewater discharge limits stipulated by the Regional Water Quality Control Board.

## Justification

This project will allow the Regional Wastewater Control Facility to become more efficient, meeting current and future demands, and ensuring compliance with the State and federal treatment standards for the protection of public health and environment.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	39,578,695	3,873,768	0	0	0	43,452,463
PLANNING-GENERAL	600,000	150,000	0	0	0	750,000
PLANNING-GENERAL	720,000	180,000	0	0	0	900,000
<b>Total Expense</b>	40,898,695	4,203,768	0	0	0	45,102,463
<b>Revenue</b>						
WASTEWATER	40,898,695	4,203,768	0	0	0	45,102,463
<b>Total Revenue</b>	40,898,695	4,203,768	0	0	0	45,102,463



Start Date 7/1/2016

Est. Completion Date 9/30/2023



# Project Summary

Name DOWNTOWN SEWER COLLECTION SYS

Category SANITARY SEWER & WASTEWATER

Project # UW17018

Department MUNICIPAL UTILITIES

## Project Description

This project is to evaluate the existing downtown sewer collection system, redesign a larger sewer system to accept more flow, and replace undersized pipes.

## Justification

The Downtown Sewer Collection System is the oldest part of the City's system. Little to no engineering data is available. This project will evaluate existing system and will identify a master plan that can be used to prioritize new construction of pipes. All deficient pipes will be replaced with this project. Future funding will be used to improve other needed improvement in the downtown area.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	248,695	6,385,256	0	0	0	6,633,951
PLANNING-GENERAL	1,279	32,829	0	0	0	34,108
PLANNING-GENERAL	26,139	722,474	0	0	0	748,613
<b>Total Expense</b>	<b>276,113</b>	<b>7,140,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,416,672</b>
<b>Revenue</b>						
WASTEWATER	276,113	7,140,559	0	0	0	7,416,672
<b>Total Revenue</b>	<b>276,113</b>	<b>7,140,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,416,672</b>



Start Date 7/1/2018

Est. Completion Date

6/30/2023

# Project Summary

Name      PERSHING SWR TRUNK REHAB (CHURCH/NA

Category      SANITARY SEWER & WASTEWATER

Project #      UW17023

Department      MUNICIPAL UTILITIES

## Project Description

This project would rehabilitate the existing 24-inch sanitary sewer main line along Pershing Avenue between Church Street and Navy Drive and along Church Street between Orange Street to Pershing Avenue. This estimate is for the construction phase of the project.

## Justification

The entire pipeline crown is experiencing cracking and has the potential for structural failure.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	5,364,498	0	0	0	0	5,364,498
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	228,233	0	0	0	0	228,233
PLANNING-GENERAL	200,000	0	0	0	0	200,000
PLANNING-GENERAL	6,933	0	0	0	0	6,933
PLANNING-GENERAL	196,336	0	0	0	0	196,336
<b>Total Expense</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>Revenue</b>						
WASTEWATER	6,000,000	0	0	0	0	6,000,000
<b>Total Revenue</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>



Start Date      7/1/2017

Est. Completion Date      6/30/2023

# Project Summary

**Name** RWCF POND NO. 1 CLEANING

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW18011

**Department** MUNICIPAL UTILITIES

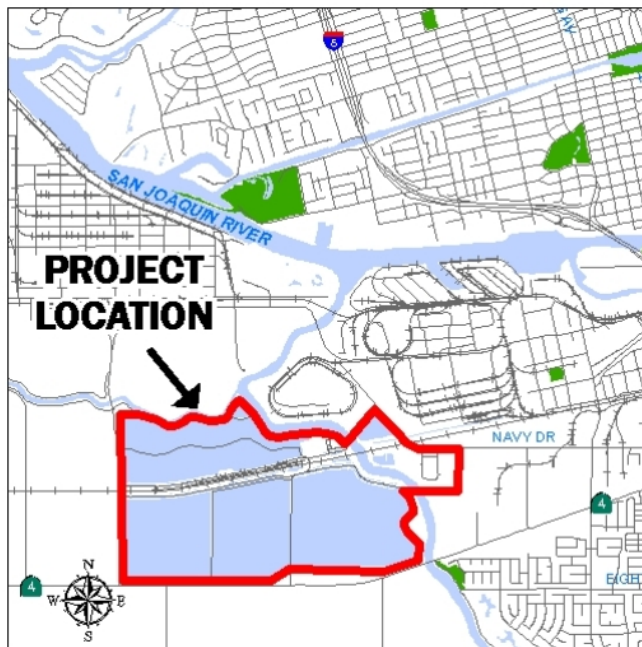
## Project Description

This project will clean Pond No. 1 to provide storage capacity for diverted flow.

## Justification

The accumulated sludge in Pond #1 has reduced its treatment capacity, such that it can only provide disposal (evaporation) capacity and not storage capacity. Timing allows for drying the pond and correlates with the RWF modifications project.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	2,161,500	2,179,500	2,179,500	2,179,500	8,700,000
PLANNING-GENERAL	0	18,000	0	0	0	18,000
PLANNING-GENERAL	0	64,000	64,000	64,000	64,000	256,000
PLANNING-GENERAL	0	37,500	37,500	37,500	37,500	150,000
<b>Total Expense</b>	0	2,281,000	2,281,000	2,281,000	2,281,000	9,124,000
<b>Revenue</b>						
WASTEWATER	0	2,281,000	2,281,000	2,281,000	2,281,000	9,124,000
<b>Total Revenue</b>	0	2,281,000	2,281,000	2,281,000	2,281,000	9,124,000



Start Date 7/1/2018

Est. Completion Date 9/30/2022

# Project Summary

**Name** MORMON SLOUGH SEWER LINE REHAB

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW18030

**Department** MUNICIPAL UTILITIES

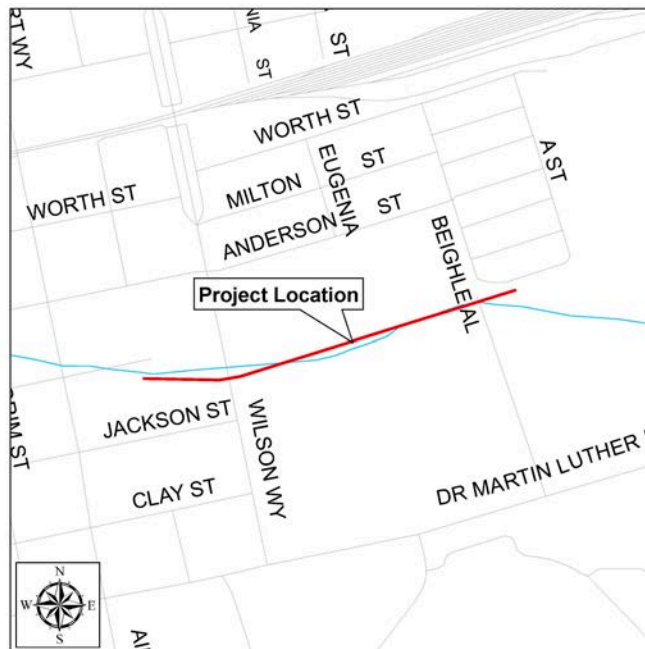
## Project Description

This project will address capacity deficiencies and corrosion problems. This project will rehabilitate the existing 24-inch sanitary sewer line along Mormon Slough at Jefferson Street due to severe corrosion and potential consequences of structural failure.

## Justification

This project eliminates restrictions and pipeline collapses in the City's sanitary sewer collection system, and allows continuous sewer service within the service area.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	3,731,450	0	0	0	0	3,731,450
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	294,733	0	0	0	0	294,733
PLANNING-GENERAL	199,178	0	0	0	0	199,178
PLANNING-GENERAL	200,000	0	0	0	0	200,000
PLANNING-GENERAL	220,639	0	0	0	0	220,639
<b>Total Expense</b>	4,650,000	0	0	0	0	4,650,000
<b>Revenue</b>						
WASTEWATER	4,650,000	0	0	0	0	4,650,000
<b>Total Revenue</b>	4,650,000	0	0	0	0	4,650,000



Start Date 7/1/2018

Est. Completion Date 8/31/2022

# Project Summary

**Name** SEWER MH REHAB PROJECT

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW20011

**Department** MUNICIPAL UTILITIES

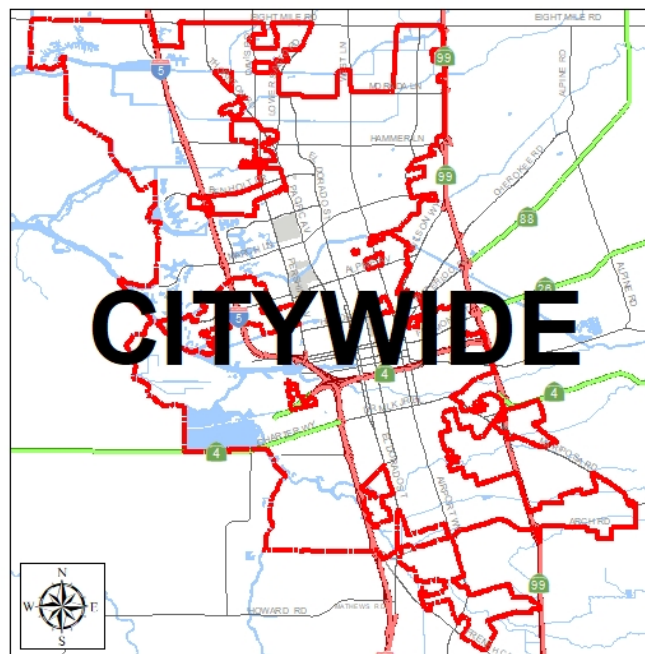
## Project Description

Ongoing rehabilitation of various existing sewer maintenance holes throughout the City of Stockton due to concerns over the corrosion condition and potential consequences of structural failure.

## Justification

Rehabilitation of deteriorating maintenance holes are important to ensure that they continue to operate without service interruptions to customers.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	244,000	244,000	244,000	244,000	0	976,000
PLANNING-GENERAL	11,500	11,500	11,500	11,500	0	46,000
PLANNING-GENERAL	44,500	44,500	44,500	44,500	0	178,000
<b>Total Expense</b>	300,000	300,000	300,000	300,000	0	1,200,000
<b>Revenue</b>						
WASTEWATER	300,000	300,000	300,000	300,000	0	1,200,000
<b>Total Revenue</b>	300,000	300,000	300,000	300,000	0	1,200,000



Start Date 7/1/2020

Est. Completion Date 9/30/2021

# Project Summary

**Name** OAK ST SWR TRNK REHAB-WILSON TO PER

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW20016

**Department** MUNICIPAL UTILITIES

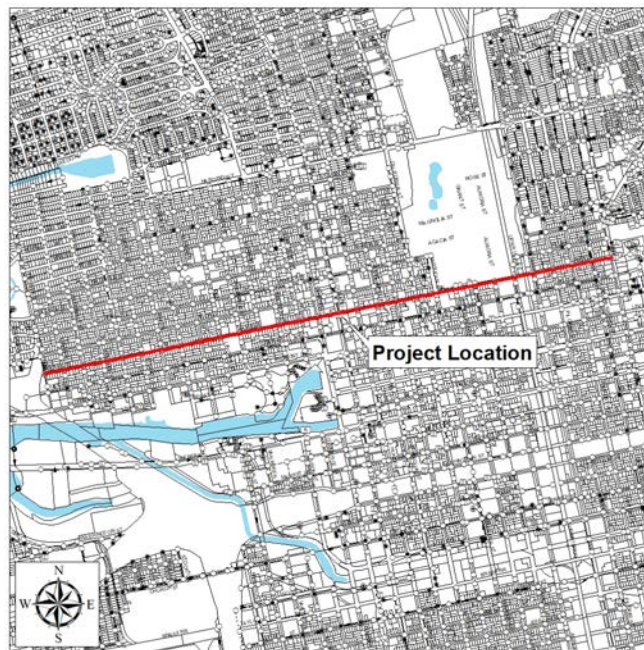
## Project Description

This project will address capacity deficiencies and corrosion problems. This project will rehabilitate an existing sewer trunk line along Oak Street between Wilson Way and Pershing Avenue due to cracks, roots, and potential consequences of structural failure.

## Justification

This project eliminates restrictions and pipeline collapses and allows for continuous sewer service to the service area.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	4,500,000	5,668,000	0	0	0	10,168,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	160,000	160,000	0	0	0	320,000
PLANNING-GENERAL	0	150,000	0	0	0	150,000
PLANNING-GENERAL	79,073	79,073	0	0	0	158,146
<b>Total Expense</b>	<b>4,743,073</b>	<b>6,057,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800,146</b>
<b>Revenue</b>						
WASTEWATER	4,743,073	6,057,073	0	0	0	10,800,146
<b>Total Revenue</b>	<b>4,743,073</b>	<b>6,057,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800,146</b>



Start Date 7/1/2020

Est. Completion Date 6/30/2023



# Project Summary

Name SEWER LRG DIAMETER LINES REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW20020

Department MUNICIPAL UTILITIES

## Project Description

The project is to rehabilitate the existing large diameter sewer lines at the following locations:

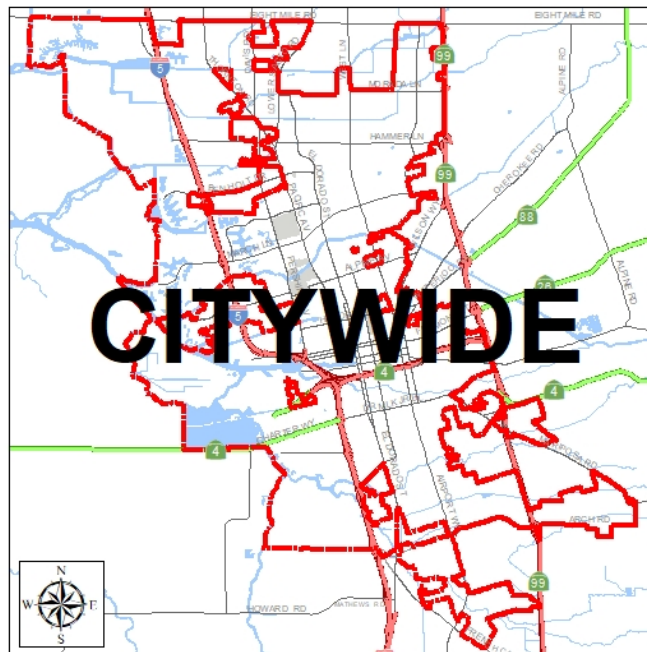
- 659 W. Anderson St. 24" VCP
- Lincoln St. S at 545 W. Sonora St. 24" VCP
- Harrison St. N at 548 W. Oak St. 16" VCP

The pipeline are experiencing corrosion and cracks and have scored high in recent risk assessment.

## Justification

Timely rehabilitation of sewer lines will avoid catastrophic failure and sewer overflow and ensures continuous service to the service area.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,941,764	0	0	0	1,941,764
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	113,124	0	0	0	0	113,124
PLANNING-GENERAL	54,091	54,092	0	0	0	108,183
PLANNING-GENERAL	0	57,981	0	0	0	57,981
PLANNING-GENERAL	0	42,445	0	0	0	42,445
<b>Total Expense</b>	171,215	2,096,282	0	0	0	2,267,497
<b>Revenue</b>						
WASTEWATER	171,215	2,096,282	0	0	0	2,267,497
<b>Total Revenue</b>	171,215	2,096,282	0	0	0	2,267,497



Start Date 7/1/2020

Est. Completion Date 12/31/2022

# Project Summary

Name FOURTEEN MILE SLOUGH PUMP STATION

Category SANITARY SEWER & WASTEWATER

Project # UW20022

Department MUNICIPAL UTILITIES

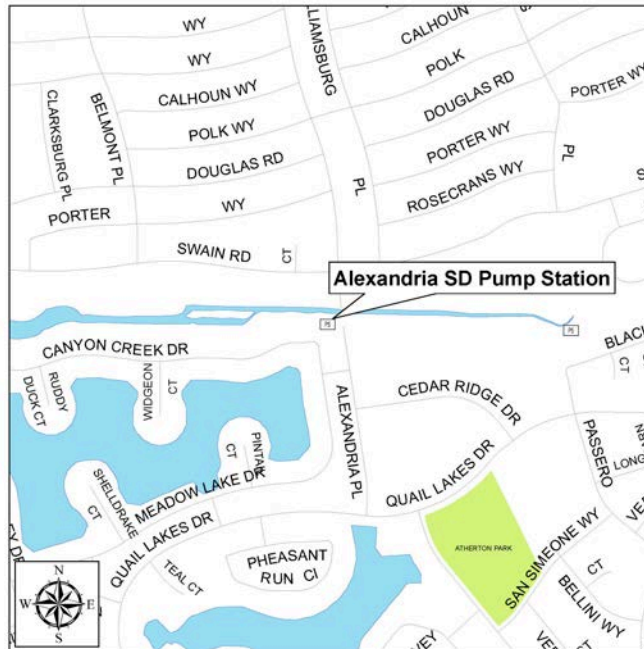
## Project Description

The project is to assess the operation of the pump station to determine cause of pump failure.

## Justification

The existing pumps failure increases maintenance and reduces reliability of the pump station.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	1,808,355	0	0	0	0	1,808,355
PLANNING-GENERAL	82,875	0	0	0	0	82,875
PLANNING-GENERAL	181,318	0	0	0	0	181,318
PLANNING-GENERAL	80,662	0	0	0	0	80,662
<b>Total Expense</b>	2,153,210	0	0	0	0	2,153,210
<b>Revenue</b>						
WASTEWATER	2,153,210	0	0	0	0	2,153,210
<b>Total Revenue</b>	2,153,210	0	0	0	0	2,153,210



Start Date 7/1/2020

Est. Completion Date

12/31/2022



Project Summary

Name

SANITARY SEWER MASTER PLAN UPDATE

Category

SANITARY SEWER & WASTEWATER

Project #

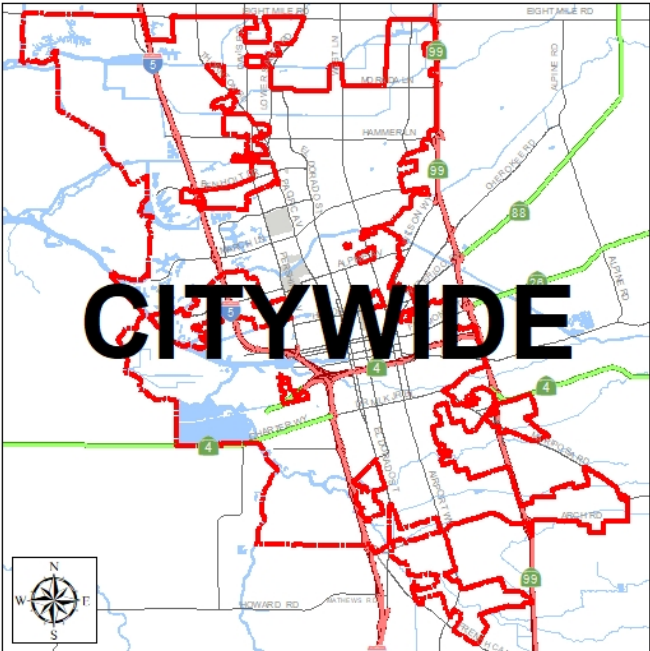
UW20024

Department

MUNICIPAL UTILITIES

<b>Project Description</b> The project will update the Sanitary Sewer Master Plan.	<b>Justification</b> The project will identify and document sanitary sewer system improvements needed to adequately provide service to the existing and future users.
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FY	2023	2024	2025	2026	2027	Total
Expense						
PLANNING-GENERAL	200,000	0	0	0	0	200,000
Total Expense	200,000	0	0	0	0	200,000
Revenue						
WASTEWATER	200,000	0	0	0	0	200,000
Total Revenue	200,000	0	0	0	0	200,000



Start Date	7/1/2020	Est. Completion Date	12/31/2024
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# Project Summary

Name UNION ST REHAB-HARDING TO ACACIA ST

Category SANITARY SEWER & WASTEWATER

Project # UW21007

Department MUNICIPAL UTILITIES

## Project Description

The project will provide funding to upsize the gravity sanitary sewer pipeline on Union Street between Harding Avenue and Acacia Street. The sewer pipeline will be upsized from 12-inch pipe to 18-inch pipe.

## Justification

Project will upsize the existing sewer trunk to alleviate full pipes in the collection system and accommodate future growth. Project will add capacity to the collection system in accordance with the sewer master plan.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	2,167,788	0	0	0	0	2,167,788
PLANNING-GENERAL	183,281	0	0	0	0	183,281
PLANNING-GENERAL	119,000	0	0	0	0	119,000
PLANNING-GENERAL	108,489	0	0	0	0	108,489
PLANNING-GENERAL	514,041	0	0	0	0	514,041
<b>Total Expense</b>	<b>3,092,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,092,599</b>
<b>Revenue</b>						
WASTEWATER	3,092,599	0	0	0	0	3,092,599
<b>Total Revenue</b>	<b>3,092,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,092,599</b>



Start Date 7/1/2021

Est. Completion Date 12/31/2023

# Project Summary

**Name** RWCF 60KV TRANSFORMER REPLACEMENT

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW21010

**Department** MUNICIPAL UTILITIES

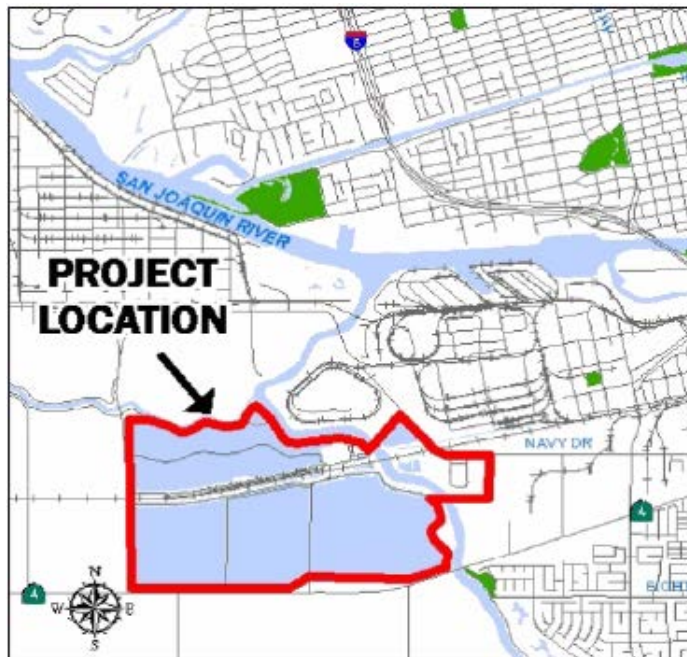
## Project Description

The project provides funding to replace the existing 60 KV transformer and recondition the existing unit to placed in storage for stand-by. Monte Street and Phelps Street. The open cut method will be used at Commerce Street, Third Street, Worth Street and Grant Street.

## Justification

The existing transformer is nearing its useful life. The unit must be replaced to improve reliability of the power supply to the RWCF.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	643,000	0	0	0	0	643,000
PLANNING-GENERAL	1,000	0	0	0	0	1,000
PLANNING-GENERAL	31,000	0	0	0	0	31,000
PLANNING-GENERAL	125,000	0	0	0	0	125,000
<b>Total Expense</b>	800,000	0	0	0	0	800,000
<b>Revenue</b>						
WASTEWATER	800,000	0	0	0	0	800,000
<b>Total Revenue</b>	800,000	0	0	0	0	800,000



Start Date 7/1/2020

Est. Completion Date 6/30/2021

# Project Summary

Name QUAIL LAKES SEWER LIFT STATION UPGR

Category SANITARY SEWER & WASTEWATER

Project # UW21015

Department MUNICIPAL UTILITIES

## Project Description

This project will rehabilitate the existing sanitary sewer pump station by replacing all problematic mechanical and electrical equipment and install a 50-foot high monopole.

## Justification

The rehabilitation of the pump station will minimize the potential for station failure and sewer backup and spillage caused by pump station shut downs. Installation of the monopole will improve SCADA transmission, preventing loss of data.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	343,200	0	0	0	0	343,200
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	110	0	0	0	0	110
PLANNING-GENERAL	15,291	0	0	0	0	15,291
PLANNING-GENERAL	37,399	0	0	0	0	37,399
<b>Total Expense</b>	400,000	0	0	0	0	400,000
<b>Revenue</b>						
WASTEWATER	400,000	0	0	0	0	400,000
<b>Total Revenue</b>	400,000	0	0	0	0	400,000



Start Date 7/1/2021

Est. Completion Date 6/30/2023

# Project Summary

**Name** LINCOLN RD SWR TRNK REHAB-PERSH/ALE

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW21018

**Department** MUNICIPAL UTILITIES

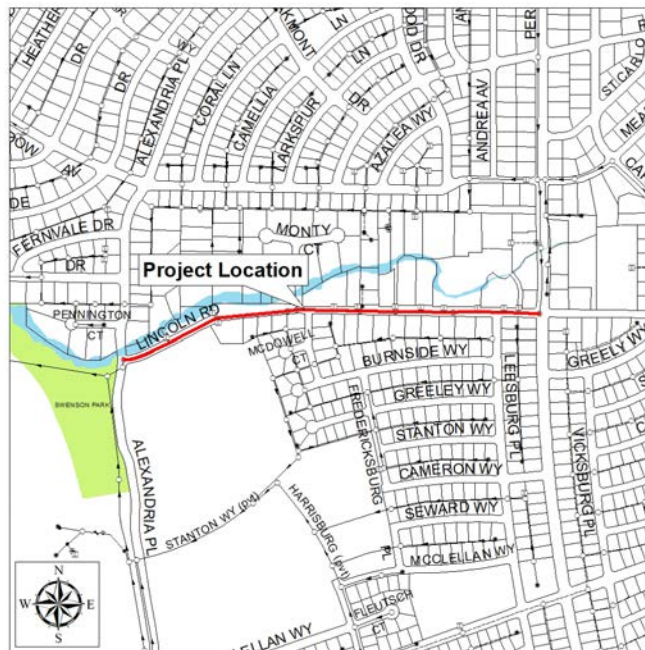
## Project Description

Upsize the existing 36-inch sewer trunk main on Lincoln Road between Pershing Avenue and Alexandria Place to a 42-inch sewer trunk main.

## Justification

Project will upsize the existing sewer trunk to alleviate full pipes in the collection system and accommodate future growth. Project will add capacity to the collection system in accordance with the current sewer master plan.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	965,500	3,619,500	0	4,585,000
PLANNING-GENERAL	0	0	22,925	0	0	22,925
PLANNING-GENERAL	0	0	128,500	0	0	128,500
PLANNING-GENERAL	0	0	137,577	0	0	137,577
PLANNING-GENERAL	0	0	445,498	0	0	445,498
<b>Total Expense</b>	0	0	1,700,000	3,619,500	0	5,319,500
<b>Revenue</b>						
WASTEWATER	0	0	1,700,000	3,619,500	0	5,319,500
<b>Total Revenue</b>	0	0	1,700,000	3,619,500	0	5,319,500



Start Date 7/1/2021

Est. Completion Date 12/31/2023

# Project Summary

**Name** SEWER SYSTEM STREET IMPROVEMENTS RE

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW21020

**Department** MUNICIPAL UTILITIES

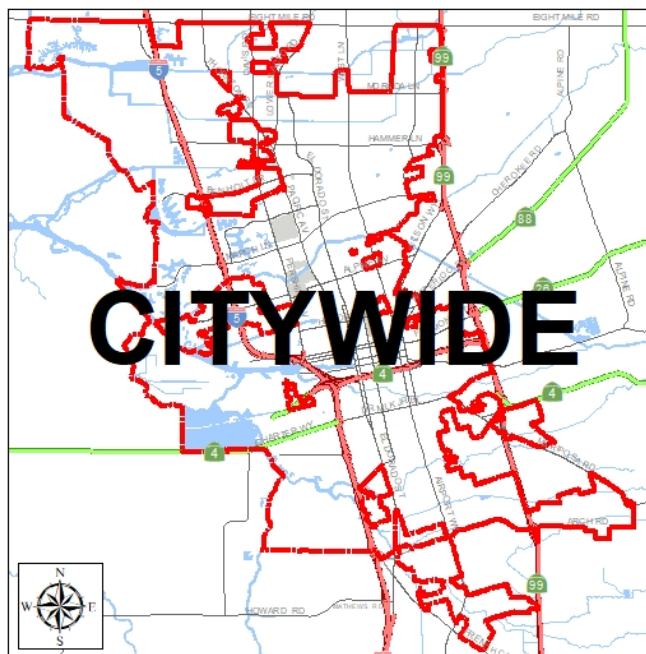
## Project Description

This ongoing project provides funding for the repair and modification to the City's sanitary sewer collection system as a result of street improvement projects administered by the Public Works Department and other agencies. Funding for City street improvement projects is included in the individual Public Works projects

## Justification

During the construction of street improvement projects, it is often necessary to modify or repair sanitary sewer pipeline and maintenance holes. The project provides for the funding of such improvements.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	137,000	137,000	137,000	137,000	0	548,000
PLANNING-GENERAL	5,000	5,000	5,000	5,000	0	20,000
PLANNING-GENERAL	8,000	8,000	8,000	8,000	0	32,000
<b>Total Expense</b>	150,000	150,000	150,000	150,000	0	600,000
<b>Revenue</b>						
WASTEWATER	150,000	150,000	150,000	150,000	0	600,000
<b>Total Revenue</b>	150,000	150,000	150,000	150,000	0	600,000



Start Date 7/1/2020

Est. Completion Date 6/30/2022



# Project Summary

Name SLUDGE DAY TANK MIXING REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW22002

Department MUNICIPAL UTILITIES

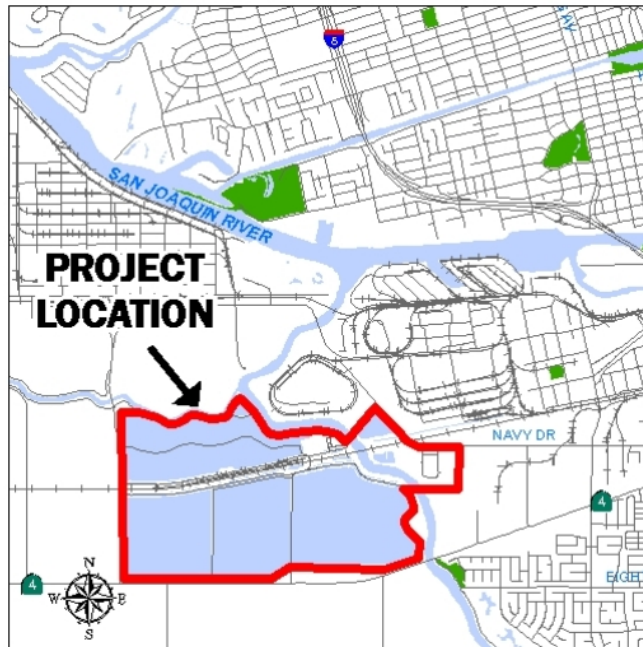
## Project Description

The project will provide funding to add mechanical mixers to the sludge day tanks located at the Regional Water Control Facility (RWCF). The addition of mixers to the sludge day tanks will keep the sludge homogenous and prevent suspended solids from settling inside the day tanks.

## Justification

The sludge day tanks hold sludge prior to a dewatering process which extracts water from the sludge. The dewatering process is more efficient and easier to manage if the sludge is homogenous and has a consistent density. The new mixers will maintain the sludge in a homogenous state with a consistent density.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	56,750	56,750	0	0	0	113,500
PLANNING-GENERAL	5,250	5,250	0	0	0	10,500
PLANNING-GENERAL	3,000	3,000	0	0	0	6,000
PLANNING-GENERAL	15,000	15,000	0	0	0	30,000
<b>Total Expense</b>	80,000	80,000	0	0	0	160,000
<b>Revenue</b>						
WASTEWATER	80,000	80,000	0	0	0	160,000
<b>Total Revenue</b>	80,000	80,000	0	0	0	160,000



Start Date 7/1/2021

Est. Completion Date 6/30/2023

# Project Summary

Name SYSTEM 10 SEWER RELIEF FORCEMAIN

Category SANITARY SEWER & WASTEWATER

Project # UW22004

Department MUNICIPAL UTILITIES

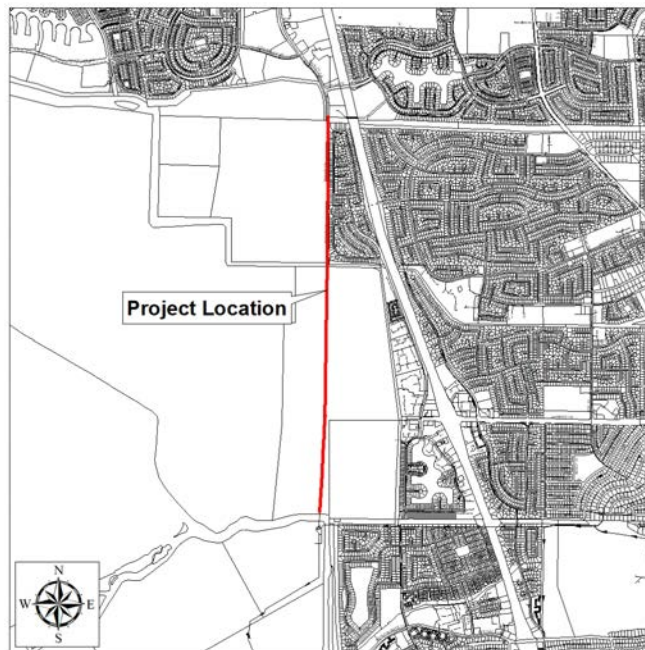
## Project Description

A total of three new pump stations will be required to serve various areas within System 15. The Thomson Pump Station will convey wastewater into existing System 10 trunks. The Gateway Pump Station and System 15 East Pump Station will pump flow via force mains directly to the 14 Mile Slough Pump Station.

## Justification

The segment of force main downstream of the System 15 East Pump Station along Eight Mile Road to Trinity Parkway will be twinned to accommodate lower flows in early years while maintaining adequate velocities, and to facilitate maintenance of the force mains in the future.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	5,892,000	0	0	0	5,892,000
PLANNING-GENERAL	0	386,000	0	0	0	386,000
PLANNING-GENERAL	0	265,000	0	0	0	265,000
PLANNING-GENERAL	0	226,000	0	0	0	226,000
PLANNING-ROWACQ	0	30,000	0	0	0	30,000
<b>Total Expense</b>	0	6,799,000	0	0	0	6,799,000
<b>Revenue</b>						
WASTEWATER	0	6,799,000	0	0	0	6,799,000
<b>Total Revenue</b>	0	6,799,000	0	0	0	6,799,000



Start Date 7/1/2021

Est. Completion Date 6/30/2024



# Project Summary

Name BIANCHI & CALAVERAS NEW SS INSTALL

Category SANITARY SEWER & WASTEWATER

Project # UW23002

Department MUNICIPAL UTILITIES

## Project Description

This project provides funding for the installation of a sanitary sewer line at a storm pump station facility for the purpose of dewatering the facility in the event of contamination.

## Justification

The installation of a sanitary sewer line at a storm pump station facility will prevent the potential of discharging contaminated waters into a natural waterway.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	283,400	0	0	0	0	283,400
PLANNING-GENERAL	50,000	0	0	0	0	50,000
PLANNING-GENERAL	15,000	0	0	0	0	15,000
PLANNING-GENERAL	30,000	0	0	0	0	30,000
<b>Total Expense</b>	<b>378,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,400</b>
<b>Revenue</b>						
WASTEWATER	378,400	0	0	0	0	378,400
<b>Total Revenue</b>	<b>378,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,400</b>



Start Date 7/1/2022

Est. Completion Date

6/30/2023

# Project Summary

Name BROOKSIDE ESTATES SANITARY SEWER PS

Category SANITARY SEWER & WASTEWATER

Project # UW23003

Department MUNICIPAL UTILITIES

## Project Description

Rehabilitate existing sanitary sewer pump station and improve reliability by replacing all problematic components, such as sluice gates, scrubber, pumps, and liner in the wet well.

## Justification

As the existing facility ages, it is necessary to replace components to ensure the pump station operates without service interruptions to customers.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	290,000	456,000	0	0	0	746,000
PLANNING-GENERAL	3,000	1,000	0	0	0	4,000
PLANNING-GENERAL	29,000	0	0	0	0	29,000
PLANNING-GENERAL	15,000	19,000	0	0	0	34,000
PLANNING-GENERAL	6,000	4,000	0	0	0	10,000
PLANNING-GENERAL	48,000	20,000	0	0	0	68,000
<b>Total Expense</b>	391,000	500,000	0	0	0	891,000
<b>Revenue</b>						
WASTEWATER	391,000	500,000	0	0	0	891,000
<b>Total Revenue</b>	391,000	500,000	0	0	0	891,000



Start Date 7/1/2022

Est. Completion Date

6/30/2023

# Project Summary

**Name** MAIN PLANT SWITCHGEAR UPGRADE

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW23004

**Department** MUNICIPAL UTILITIES

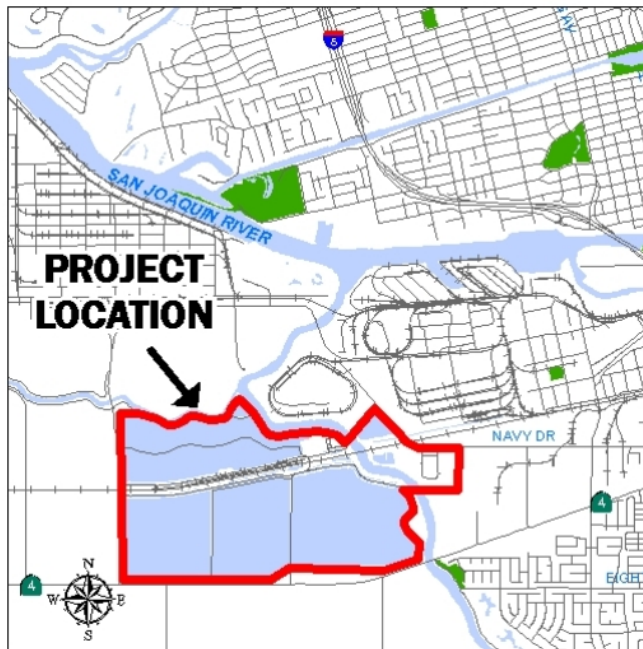
## Project Description

To replace the current method of manual load shedding to prevent interruption of power to critical facilities at RWCF.

## Justification

To replace the current method of manual load shedding to prevent interruption of power to critical facilities at RWCF.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	47,000	96,500	96,500	0	0	240,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	40,000	0	0	0	0	40,000
PLANNING-GENERAL	4,000	4,000	4,000	0	0	12,000
PLANNING-GENERAL	22,000	11,000	11,000	0	0	44,000
<b>Total Expense</b>	117,000	111,500	111,500	0	0	340,000
<b>Revenue</b>						
WASTEWATER	117,000	111,500	111,500	0	0	340,000
<b>Total Revenue</b>	117,000	111,500	111,500	0	0	340,000



Start Date 7/1/2022

Est. Completion Date 6/30/2025

# Project Summary

**Name** COGENERATION ENGINE NO. 1 REBUILD

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW23005

**Department** MUNICIPAL UTILITIES

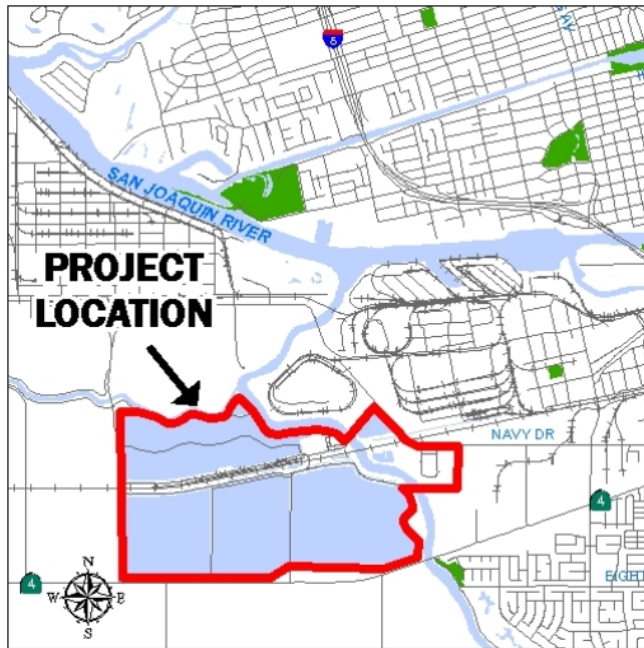
## Project Description

The project is to overhaul Cogeneration Engine No.1 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.

## Justification

Cogeneration Engines at the RWCF provide heat for the wastewater digestion process, 1/3 of the plant's electrical demand, and disposal of gas generated as a byproduct of the wastewater process. The Cogeneration Engine manufacturer has recommended that a complete engine overhaul is done every 40,000 run-hours.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	195,000	195,000	195,000	195,000	0	780,000
PLANNING-GENERAL	1,000	1,000	1,000	1,000	0	4,000
PLANNING-GENERAL	13,750	13,750	13,750	13,750	0	55,000
PLANNING-GENERAL	9,500	9,500	9,500	9,500	0	38,000
PLANNING-GENERAL	30,750	30,750	30,750	30,750	0	123,000
<b>Total Expense</b>	250,000	250,000	250,000	250,000	0	1,000,000
<b>Revenue</b>						
WASTEWATER	250,000	250,000	250,000	250,000	0	1,000,000
<b>Total Revenue</b>	250,000	250,000	250,000	250,000	0	1,000,000



Start Date 7/1/2022

Est. Completion Date 6/30/2023

# Project Summary

**Name** SOUTH TUXEDO AVE SEWER TRUNK REHAB

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW23007

**Department** MUNICIPAL UTILITIES

## Project Description

This project would rehabilitate the existing sewer trunk line along South Tuxedo Avenue between Kensington Way and Orange Street due to crack and potential consequences of structural failure.

## Justification

This project eliminates restrictions and pipeline collapses in the City's sanitary sewer collection system, and allows continuous sewer service within the service area.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	409,763	0	0	0	0	409,763
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	40,932	0	0	0	0	40,932
PLANNING-GENERAL	16,373	0	0	0	0	16,373
PLANNING-GENERAL	40,932	0	0	0	0	40,932
<b>Total Expense</b>	512,000	0	0	0	0	512,000
<b>Revenue</b>						
WASTEWATER	512,000	0	0	0	0	512,000
<b>Total Revenue</b>	512,000	0	0	0	0	512,000



Start Date 7/1/2022

Est. Completion Date 6/30/2023



# Project Summary

Name      PERSHING AVE SEWER TRUNK REHAB

Category      SANITARY SEWER & WASTEWATER

Project #      UW23008

Department      MUNICIPAL UTILITIES

## Project Description

This project would rehabilitate the existing sewer trunk line along Pershing Avenue between Oak Street and South Tuxedo Avenue due to cracks and potential consequences of structural failure.

## Justification

The project will eliminate restrictions and pipeline collapse and allow for continuous sewer service to the service area.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,285,624	0	0	0	1,285,624
PLANNING-GENERAL	0	4,000	0	0	0	4,000
PLANNING-GENERAL	0	128,490	0	0	0	128,490
PLANNING-GENERAL	0	25,698	0	0	0	25,698
PLANNING-GENERAL	0	64,245	0	0	0	64,245
<b>Total Expense</b>	0	1,508,057	0	0	0	1,508,057
<b>Revenue</b>						
WASTEWATER	0	1,508,057	0	0	0	1,508,057
<b>Total Revenue</b>	0	1,508,057	0	0	0	1,508,057



Start Date      7/1/2022

Est. Completion Date      6/30/2024

# Project Summary

Name SPERRY RD/GIBRALTAR CT SS REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW23009

Department MUNICIPAL UTILITIES

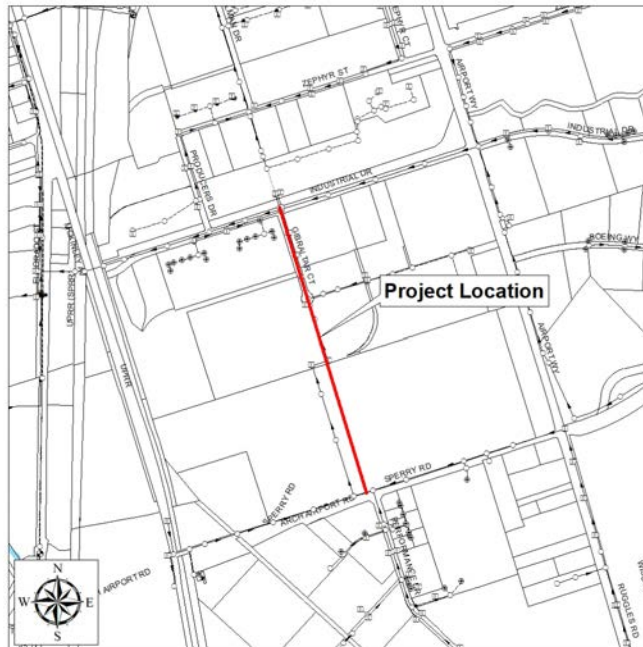
## Project Description

Project will address capacity deficiencies and corrosion problems. This project will rehabilitate existing 24/27-inch sanitary sewer line along Sperry Road and Gibraltar Court between Airport Way and Industrial Drive due to severe corrosion and potential consequences of structural failure.

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	3,704,000	0	0	0	3,704,000
PLANNING-GENERAL	370,000	0	0	0	0	370,000
PLANNING-GENERAL	0	178,000	0	0	0	178,000
PLANNING-GENERAL	185,000	185,000	0	0	0	370,000
<b>Total Expense</b>	555,000	4,067,000	0	0	0	4,622,000
<b>Revenue</b>						
WASTEWATER	555,000	4,067,000	0	0	0	4,622,000
<b>Total Revenue</b>	555,000	4,067,000	0	0	0	4,622,000



Start Date 7/1/2022

Est. Completion Date 6/30/2024



# Project Summary

Name RWCF DIGESTER GAS SCRUBBER

Category SANITARY SEWER & WASTEWATER

Project # UW23015

Department MUNICIPAL UTILITIES

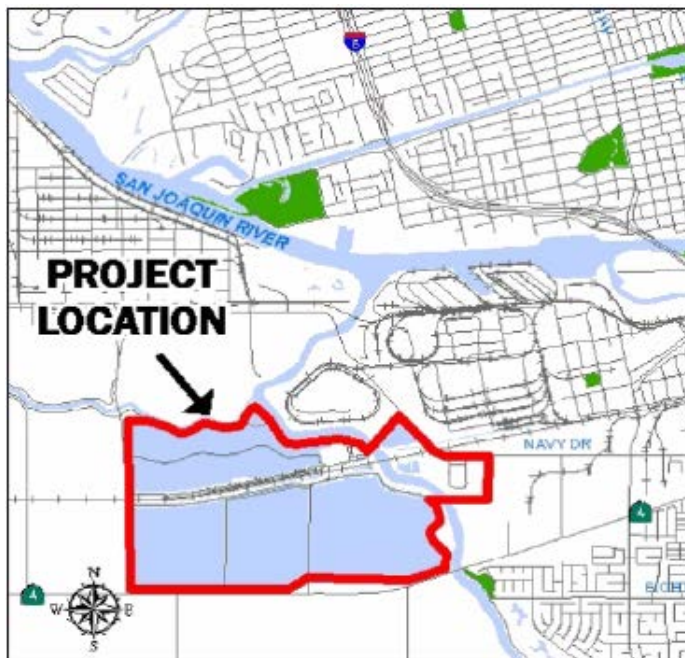
## Project Description

Design and construct a scrubber unit to control the sulfur content of the digester gas.

## Justification

To conform with the digester gas sulfur limits required by the San Joaquin Valley Air Pollution Control District.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	236,000	869,000	0	0	0	1,105,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	55,000	0	0	0	0	55,000
PLANNING-GENERAL	29,000	29,000	0	0	0	58,000
PLANNING-GENERAL	28,000	28,000	0	0	0	56,000
PLANNING-GENERAL	148,000	74,000	0	0	0	222,000
<b>Total Expense</b>	500,000	1,000,000	0	0	0	1,500,000
<b>Revenue</b>						
WASTEWATER	500,000	1,000,000	0	0	0	1,500,000
<b>Total Revenue</b>	500,000	1,000,000	0	0	0	1,500,000



Start Date 7/1/2022

Est. Completion Date

6/30/2024

# Project Summary

Name RWCF TERTIARY ROAD REPAIRS

Category SANITARY SEWER & WASTEWATER

Project # UW23016

Department MUNICIPAL UTILITIES

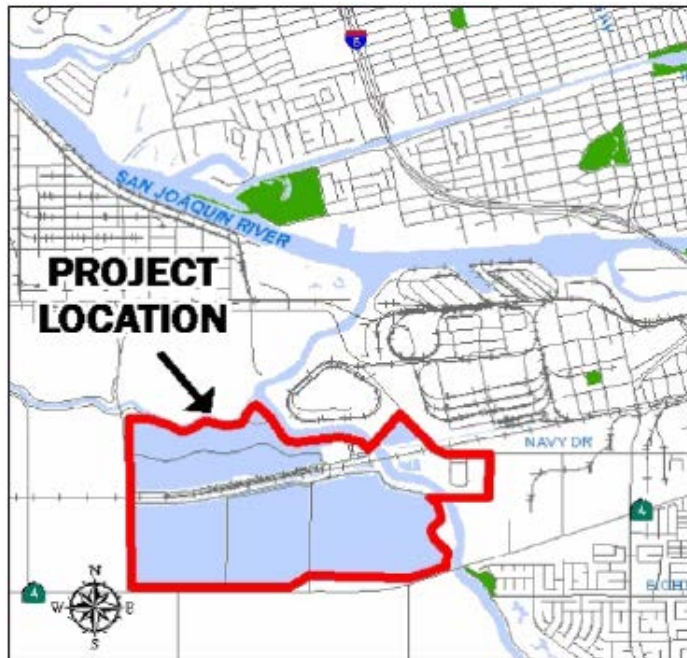
## Project Description

Repair Ponds and Wetland roadways due to washout and erosion.

## Justification

Roadways need to be maintained to allow access to the wetland and ponds at the Regional Wastewater Control Facility (RWCF).

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	302,000	102,000	204,000	204,000	204,000	1,016,000
PLANNING-GENERAL	2,000	2,000	0	0	0	4,000
PLANNING-GENERAL	6,200	6,200	6,200	6,200	6,200	31,000
PLANNING-GENERAL	9,600	9,600	9,600	9,600	9,600	48,000
PLANNING-GENERAL	30,200	30,200	30,200	30,200	30,200	151,000
<b>Total Expense</b>	350,000	150,000	250,000	250,000	250,000	1,250,000
<b>Revenue</b>						
WASTEWATER	350,000	150,000	250,000	250,000	250,000	1,250,000
<b>Total Revenue</b>	350,000	150,000	250,000	250,000	250,000	1,250,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name RWCF PLANT SCADA SYSTEM UPGRADE

Category SANITARY SEWER & WASTEWATER

Project # UW23017

Department MUNICIPAL UTILITIES

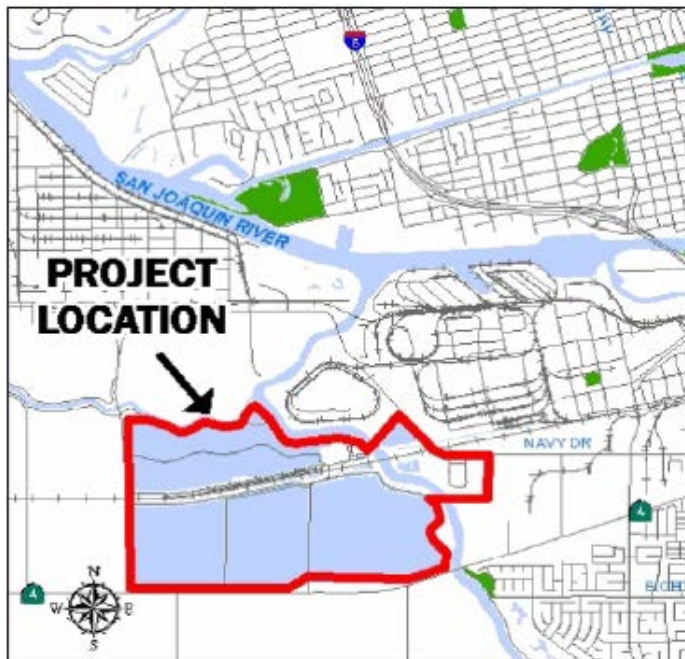
## Project Description

Upgrade SCADA screens that are not included in the Regional Wastewater Control Facility (RWCF) Modifications Project.

## Justification

To maintain a consistent and uniform SCADA screen layout for ease of use.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	368,000	412,000	0	0	0	780,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	70,000	0	0	0	0	70,000
PLANNING-GENERAL	19,000	19,000	0	0	0	38,000
PLANNING-GENERAL	0	30,000	0	0	0	30,000
PLANNING-GENERAL	39,000	39,000	0	0	0	78,000
<b>Total Expense</b>	500,000	500,000	0	0	0	1,000,000
<b>Revenue</b>						
WASTEWATER	500,000	500,000	0	0	0	1,000,000
<b>Total Revenue</b>	500,000	500,000	0	0	0	1,000,000



Start Date 7/1/2022

Est. Completion Date

6/30/2024

# Project Summary

**Name** CITY-WIDE PUMP STATION ASSESSMENT

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW23018

**Department** MUNICIPAL UTILITIES

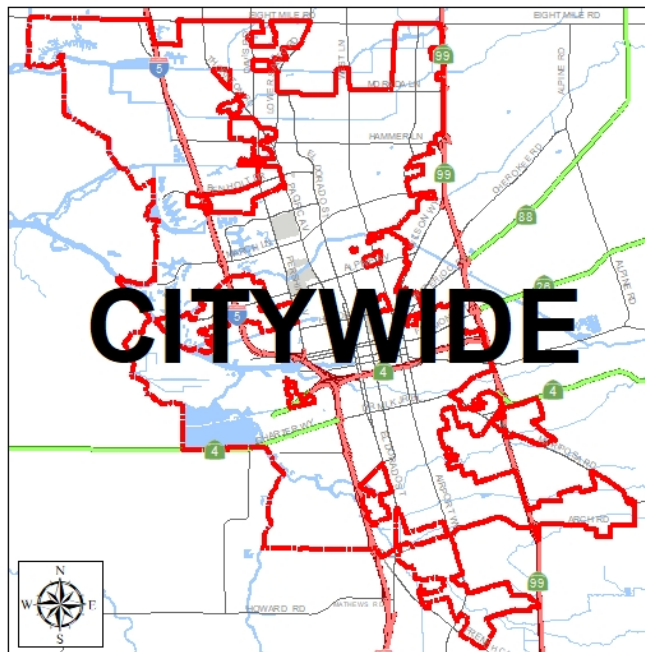
## Project Description

Perform assessments on all City pump stations; identify deficiencies and rehabilitation needs.

## Justification

Pump stations are of advancing age; some have known deficiencies; assessments are needed to ensure longevity and continued performance.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	780,000	0	0	0	0	780,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	55,000	0	0	0	0	55,000
PLANNING-GENERAL	38,000	0	0	0	0	38,000
PLANNING-GENERAL	123,000	0	0	0	0	123,000
<b>Total Expense</b>	1,000,000	0	0	0	0	1,000,000
<b>Revenue</b>						
WASTEWATER	1,000,000	0	0	0	0	1,000,000
<b>Total Revenue</b>	1,000,000	0	0	0	0	1,000,000



Start Date 7/1/2022

Est. Completion Date 6/30/2023

# Project Summary

**Name** E. 7TH STREET SEWER

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW23019

**Department** MUNICIPAL UTILITIES

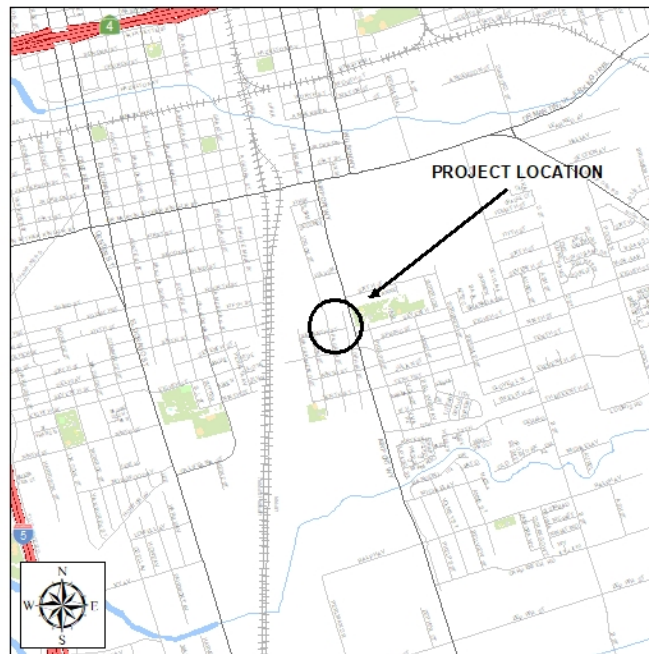
## Project Description

Replace the existing 6-inch diameter Vitrified Clay Sewer Pipe (VCP) between Ophir and S. Pilgrim Streets (Maintenance Hole No. 37P0200 to 37P0160)

## Justification

Excessive maintenance is required due to roots intrusion, joints offset, and cracks. Project is needed to alleviate constant maintenance.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	156,000	0	0	0	0	156,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	14,000	0	0	0	0	14,000
PLANNING-GENERAL	8,000	0	0	0	0	8,000
PLANNING-GENERAL	18,000	0	0	0	0	18,000
<b>Total Expense</b>	200,000	0	0	0	0	200,000
<b>Revenue</b>						
WASTEWATER	200,000	0	0	0	0	200,000
<b>Total Revenue</b>	200,000	0	0	0	0	200,000



Start Date 7/1/2022

Est. Completion Date 6/30/2023

# Project Summary

Name SCRIBNER ST AREA BACKYARD SEWERS

Category SANITARY SEWER & WASTEWATER

Project # UW23020

Department MUNICIPAL UTILITIES

## Project Description

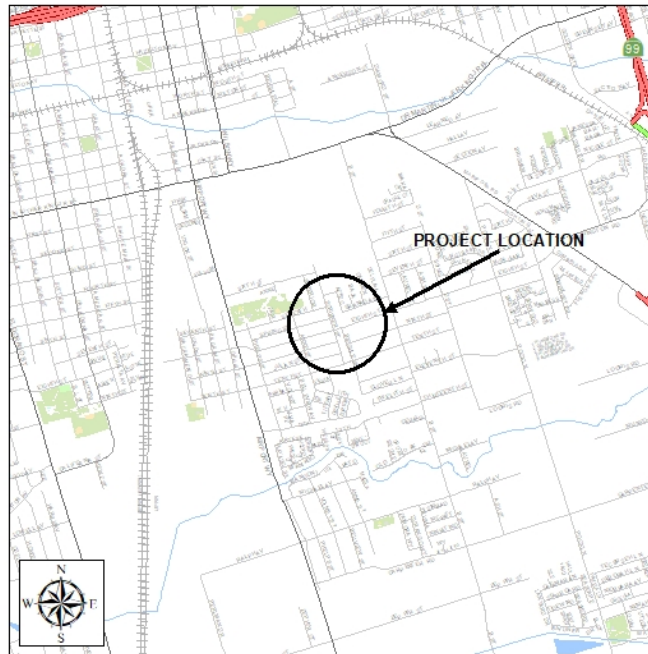
Replace the following existing 6-inch diameter vitrified clay sewer pipes (VCP) located in backyards:

1. Maintenance Hole No. 36Q0180 to 36Q0330 and Maintenance Hole No. 36Q0330 to 37Q0050
2. Maintenance Hole No. 36Q0190 to 36Q0320 and Maintenance Hole No. 36Q0320 to 37Q0030 and Maintenance Hole No. 37Q0030 to 37Q0090
3. Maintenance Hole No. 36Q015 to 37Q016
4. Maintenance Hole No. 36Q0200 to 36Q0190 and Maintenance Hole No. 36Q0190 to 36Q0160

## Justification

Excessive maintenance is required due to roots intrusion, joints offset, and cracks. Project is needed to alleviate constant maintenance.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	840,000	0	0	0	0	840,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	80,000	0	0	0	0	80,000
PLANNING-GENERAL	42,000	0	0	0	0	42,000
PLANNING-GENERAL	134,000	0	0	0	0	134,000
<b>Total Expense</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>Revenue</b>						
WASTEWATER	1,100,000	0	0	0	0	1,100,000
<b>Total Revenue</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>



Start Date 7/1/2022

Est. Completion Date 6/30/2023



# Project Summary

**Name** SMITH CANAL PUMP STATION ODOR CNTRL

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW23021

**Department** MUNICIPAL UTILITIES

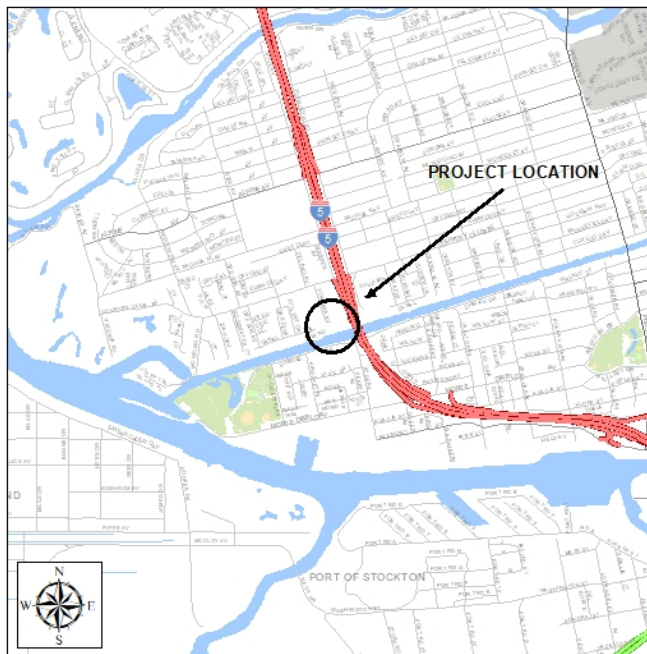
## Project Description

The project provides funding to replace the odor control unit at Smith Canal Sewer Pump Station.

## Justification

The existing odor control unit has failed and is no longer functional. A new unit is needed to prevent nuisance odor issues at the fence line.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	186,000	0	0	0	0	186,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	10,000	0	0	0	0	10,000
PLANNING-GENERAL	15,000	0	0	0	0	15,000
PLANNING-GENERAL	56,000	0	0	0	0	56,000
<b>Total Expense</b>	271,000	0	0	0	0	271,000
<b>Revenue</b>						
WASTEWATER	271,000	0	0	0	0	271,000
<b>Total Revenue</b>	271,000	0	0	0	0	271,000



Start Date 7/1/2022

Est. Completion Date 6/30/2023



# Project Summary

**Name** W. FREMONT ST. AREA BACKYARD SEWERS

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW23022

**Department** MUNICIPAL UTILITIES

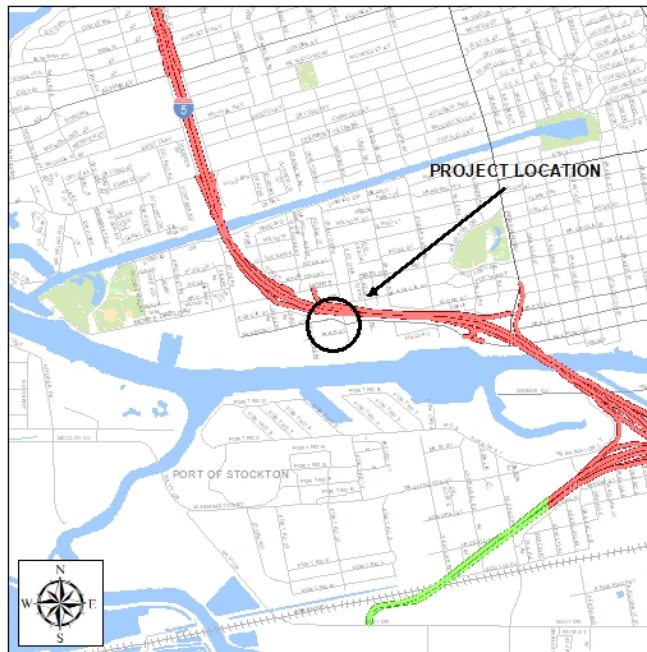
## Project Description

Replace and upsized an existing 6-inch to an 8-inch pipe.  
(Approximately 550')  
Maintenance Hole No. 33J020 to 33J045  
Maintenance Hole No. 33J045 to 33J013

## Justification

Excessive maintenance is required due to roots intrusion, joints offset, and cracks. Project is needed to alleviate constant maintenance.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	232,000	0	0	0	0	232,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	23,000	0	0	0	0	23,000
PLANNING-GENERAL	12,000	0	0	0	0	12,000
PLANNING-GENERAL	38,000	0	0	0	0	38,000
<b>Total Expense</b>	309,000	0	0	0	0	309,000
<b>Revenue</b>						
WASTEWATER	309,000	0	0	0	0	309,000
<b>Total Revenue</b>	309,000	0	0	0	0	309,000



Start Date 7/1/2022

Est. Completion Date 6/30/2023

# Project Summary

Name RWCF FLOODWALL PHASE 1 PROJECT

Category SANITARY SEWER & WASTEWATER

Project # UW23023

Department MUNICIPAL UTILITIES

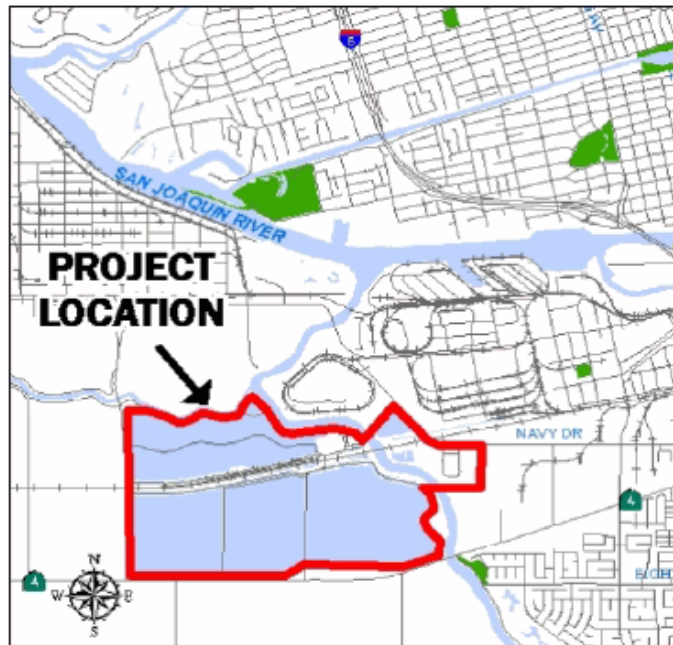
## Project Description

Design and construct a floodwall to protect RWCF against flooding.

## Justification

Due to the location of the RWCF, there is an increased risk for flooding where these critical regional facilities could be inundated resulting in failure of the wastewater treatment plant producing significant backwater effects in the City that would impact the health and safety of citizens and the regional community. New flood protection and flood resilience improvements are needed to protect this critical utility.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	246,000	4,404,000	0	0	0	4,650,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	1,000,000	354,000	0	0	0	1,354,000
PLANNING-GENERAL	100,000	198,000	0		0	298,000
PLANNING-GENERAL	200,000		0	0	0	583,000
PLANNING-GENERAL	200,000		0	0	0	861,000
<b>Total Expense</b>	1,750,000	6,000,000	0	0	0	7,750,000
<b>Revenue</b>						
WASTEWATER	1,750,000	6,000,000	0	0	0	7,750,000
<b>Total Revenue</b>	1,750,000	6,000,000	0	0	0	7,750,000



Start Date

7/1/2022

Est. Completion Date

6/30/2024

# Project Summary

Name RWCF 60-KV TRANSFORMER RELOCATION

Category SANITARY SEWER & WASTEWATER

Project # UW23024

Department MUNICIPAL UTILITIES

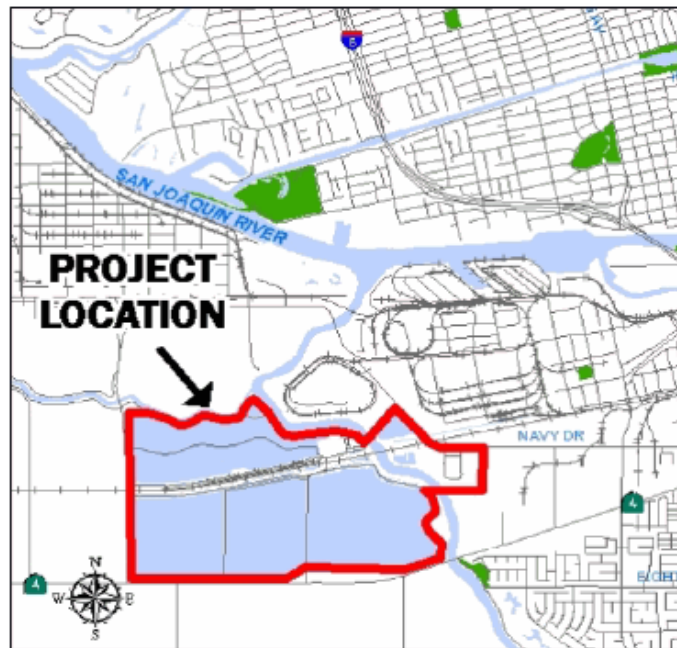
## Project Description

Relocate the existing 60 KV substation to the RWCF main plant.

## Justification

Due to the location of the RWCF 60-KV transformer station, there is an increased risk for flooding where this critical facility could be inundated resulting in failure of the wastewater treatment plant producing significant backwater effects in the City that would impact the health and safety of citizens and the regional community. New flood protection and flood resilience improvements are needed to protect this critical utility.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	318,000	582,000	0	0	0	900,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	200,000	70,000	0	0	0	270,000
PLANNING-GENERAL	30,000	42,000	0	0	0	72,000
PLANNING-GENERAL	23,000	36,000	0	0	0	59,000
PLANNING-GENERAL	300,000	270,000	0	0	0	570,000
<b>Total Expense</b>	875,000	1,000,000	0	0	0	1,875,000
<b>Revenue</b>						
WASTEWATER	875,000	1,000,000	0	0	0	1,875,000
<b>Total Revenue</b>	875,000	1,000,000	0	0	0	1,875,000



Start Date 7/1/2022

Est. Completion Date 6/30/2024

# Project Summary

Name WEST LANE & CALAVERAS SOUTH SS

Category SANITARY SEWER & WASTEWATER

Project # UW24001

Department MUNICIPAL UTILITIES

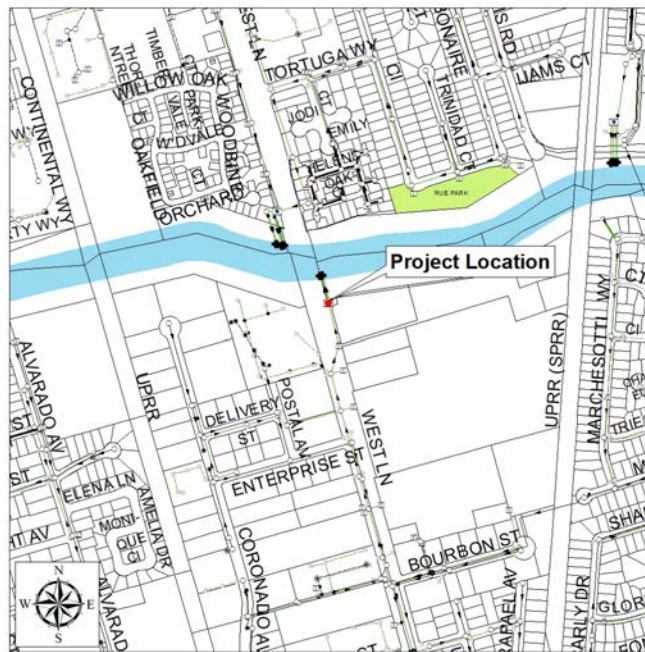
## Project Description

This project provides funding for the installation of sanitary sewer line at a storm pump station facility for the purpose of dewatering the facility in the event of contamination.

## Justification

The installation of a sanitary sewer line at a storm pump station facility will prevent the potential of discharging contaminated waters into a natural waterway.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	674,000	0	0	674,000
PLANNING-GENERAL	0	101,000	0	0	0	101,000
PLANNING-GENERAL	0	0	36,000	0	0	36,000
PLANNING-GENERAL	0	0	67,000	0	0	67,000
PLANNING-GENERAL	0	34,000	34,000	0	0	68,000
<b>Total Expense</b>	0	135,000	811,000	0	0	946,000
<b>Revenue</b>						
WASTEWATER	0	135,000	811,000	0	0	946,000
<b>Total Revenue</b>	0	135,000	811,000	0	0	946,000



Start Date 7/1/2023

Est. Completion Date 6/30/2025

# Project Summary

Name WEST LANE & CALAVERAS NORTH SS

Category SANITARY SEWER & WASTEWATER

Project # UW24002

Department MUNICIPAL UTILITIES

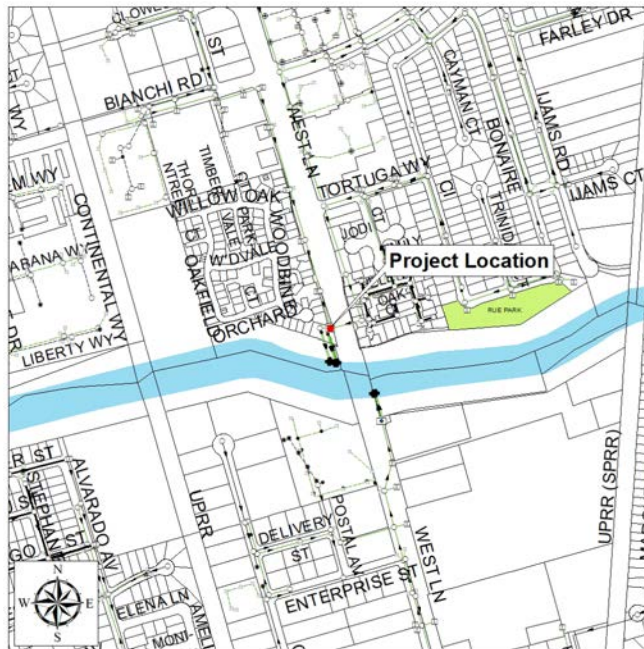
## Project Description

This project provides funding for the installation of sanitary sewer line at a storm pump station facility for the purpose of dewatering the facility in the event of contamination.

## Justification

The installation of a sanitary sewer line at a storm pump station facility will prevent the potential of discharging contaminated waters into a natural waterway.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	674,000	0	0	674,000
PLANNING-GENERAL	0	101,000	0	0	0	101,000
PLANNING-GENERAL	0	0	36,000	0	0	36,000
PLANNING-GENERAL	0	0	67,000	0	0	67,000
PLANNING-GENERAL	0	34,000	34,000	0	0	68,000
<b>Total Expense</b>	0	135,000	811,000	0	0	946,000
<b>Revenue</b>						
WASTEWATER	0	135,000	811,000	0	0	946,000
<b>Total Revenue</b>	0	135,000	811,000	0	0	946,000



Start Date 7/1/2023

Est. Completion Date 6/30/2025

# Project Summary

Name SWENSON & 5 MILE SANITARY PS

Category SANITARY SEWER & WASTEWATER

Project # UW24003

Department MUNICIPAL UTILITIES

## Project Description

The pumps and controls will be replaced at the Swenson & Five Mile Creek sanitary sewer pump station to increase pumping capacity.

## Justification

New pumps and controls are required to accommodate increased wastewater flows from future development. The current Wastewater Master Plan anticipates wastewater flows at the 2035 build out will exceed the current pump station capacity.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	781,500	0	1,559,500	0	0	2,341,000
PLANNING-GENERAL	5,000	0	0	0	0	5,000
PLANNING-GENERAL	60,000	50,000	125,000	0	0	235,000
PLANNING-GENERAL	56,500	0	56,500	0	0	113,000
PLANNING-GENERAL	47,000	0	0	0	0	47,000
PLANNING-GENERAL	50,000	37,900	100,100	0	0	188,000
<b>Total Expense</b>	<b>1,000,000</b>	<b>87,900</b>	<b>1,841,100</b>	<b>0</b>	<b>0</b>	<b>2,929,000</b>
<b>Revenue</b>						
WASTEWATER	1,000,000	87,900	1,841,100	0	0	2,929,000
<b>Total Revenue</b>	<b>1,000,000</b>	<b>87,900</b>	<b>1,841,100</b>	<b>0</b>	<b>0</b>	<b>2,929,000</b>



Start Date 7/1/2023

Est. Completion Date 6/30/2025



# Project Summary

Name KELLY & MOSHER SLOUGH SS PS & FM

Category SANITARY SEWER & WASTEWATER

Project # UW24004

Department MUNICIPAL UTILITIES

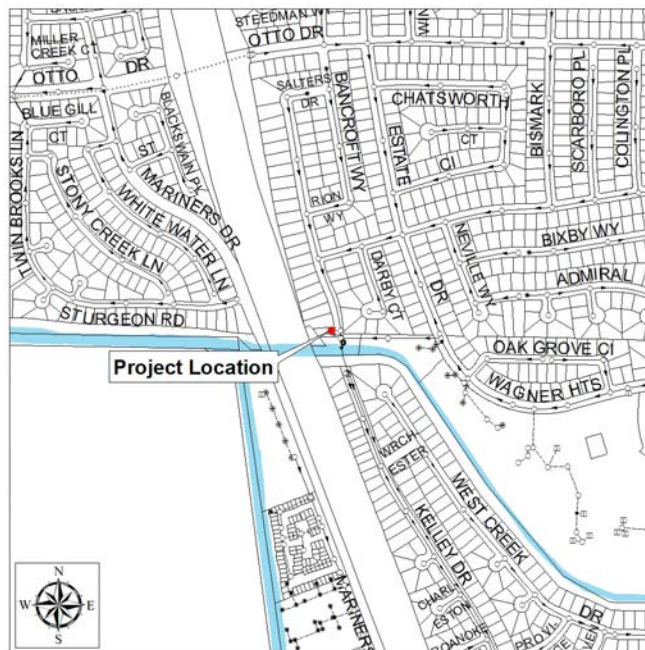
## Project Description

This project will rehabilitate the existing sanitary sewer pump station by replacing all problematic mechanical and controls equipment.

## Justification

The rehabilitation of the pump station will minimize the potential for sewer backups and spillage caused by pump station failure.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	371,000	0	0	0	371,000
PLANNING-GENERAL	0	4,000	0	0	0	4,000
PLANNING-GENERAL	0	38,000	0	0	0	38,000
PLANNING-GENERAL	0	19,000	0	0	0	19,000
PLANNING-GENERAL	0	22,000	0	0	0	22,000
PLANNING-GENERAL	0	46,000	0	0	0	46,000
<b>Total Expense</b>	0	500,000	0	0	0	500,000
<b>Revenue</b>						
WASTEWATER	0	500,000	0	0	0	500,000
<b>Total Revenue</b>	0	500,000	0	0	0	500,000



Start Date 7/1/2023

Est. Completion Date

6/30/2024



# Project Summary

Name LINCOLN ST SANITARY PS FM

Category SANITARY SEWER & WASTEWATER

Project # UW24005

Department MUNICIPAL UTILITIES

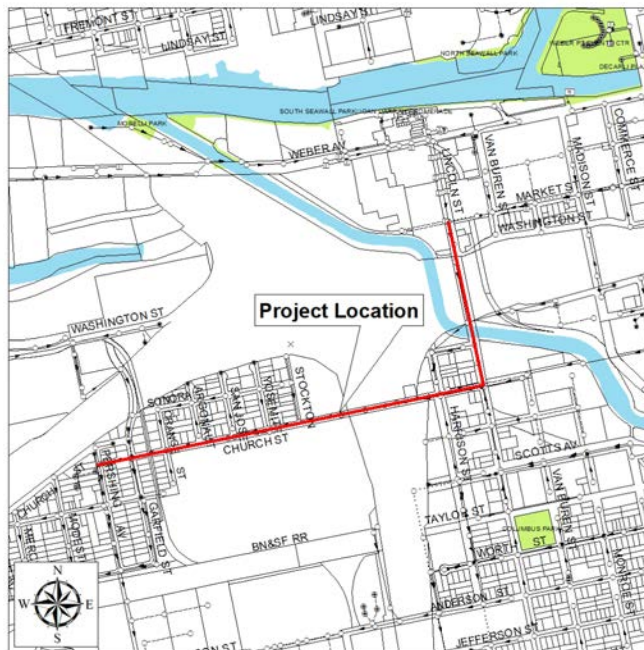
## Project Description

Installation of a sewer pump station at Lincoln St. and the Mormon slough. Install a forcemain in the existing deficient gravity sewer line along Church St. from the Mormon Slough to Pershing Ave.

## Justification

Installation of appropriate sanitary pump station and forcemain will ensure adequate capacity and reliable system demands.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	3,767,500	3,767,500	0	0	7,535,000
PLANNING-GENERAL	301,400	0	0	0	0	301,400
PLANNING-GENERAL	150,700	75,350	75,350	0	0	301,400
PLANNING-GENERAL	0	75,500	75,500	0	0	151,000
PLANNING-GENERAL	150,700	75,350	75,350	0	0	301,400
<b>Total Expense</b>	602,800	3,993,700	3,993,700	0	0	8,590,200
<b>Revenue</b>						
WASTEWATER	602,800	3,993,700	3,993,700	0	0	8,590,200
<b>Total Revenue</b>	602,800	3,993,700	3,993,700	0	0	8,590,200



Start Date 7/1/2023

Est. Completion Date

6/30/2026

# Project Summary

Name FRENCH CAMP SEWER & LIFT STATION

Category SANITARY SEWER & WASTEWATER

Project # UW24006

Department MUNICIPAL UTILITIES

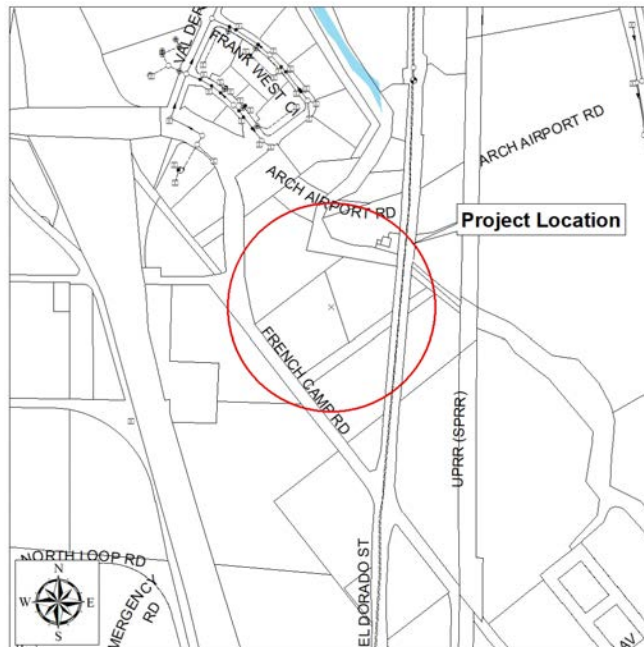
## Project Description

This is a new CIP project to provide for the construction of a new lift station and its sewer system.

## Justification

The purpose of this new lift station and its sewer system is to meet the City's build-out capacity.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	4,001,000	818,429	4,910,571	0	9,730,000
PLANNING-GENERAL	0	4,000	0	0	0	4,000
PLANNING-GENERAL	0	401,000	81,714	490,286	0	973,000
PLANNING-GENERAL	0	192,000	18,286	109,714	0	320,000
PLANNING-GENERAL	0	201,000	40,857	245,143	0	487,000
PLANNING-GENERAL	0	202,000	40,714	244,286	0	487,000
<b>Total Expense</b>	0	5,001,000	1,000,000	6,000,000	0	12,001,000
<b>Revenue</b>						
WASTEWATER	0	5,001,000	1,000,000	6,000,000	0	12,001,000
<b>Total Revenue</b>	0	5,001,000	1,000,000	6,000,000	0	12,001,000



Start Date 7/1/2023

Est. Completion Date

6/30/2026

# Project Summary

Name COGENERATION ENGINE NO. 3 REBUILD

Category SANITARY SEWER & WASTEWATER

Project # UW24007

Department MUNICIPAL UTILITIES

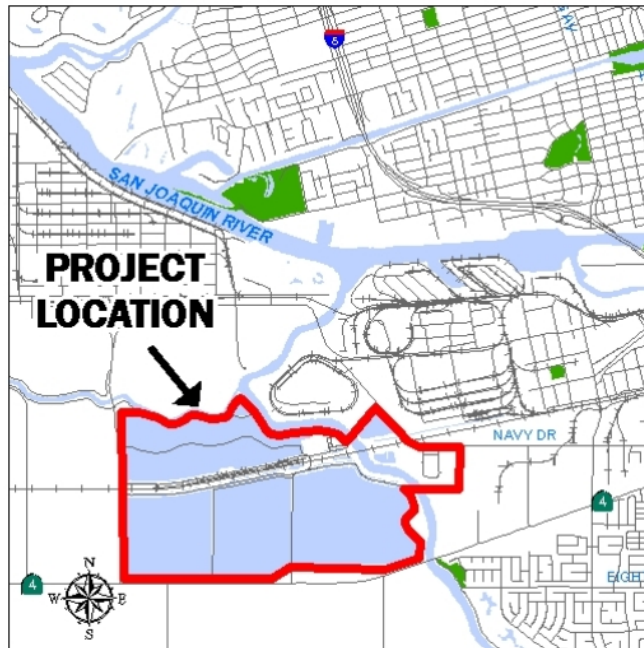
## Project Description

The project is to overhaul Cogeneration Engine No.4 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.

## Justification

Cogeneration Engines at the RWCF provide heat for the wastewater digestion process, 1/3 of the plant's electrical demand, and disposal of gas generated as a byproduct of the wastewater process. The Cogeneration Engine manufacturer has recommended that a complete engine overhaul is done every 40,000 run-hours.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	621,000	0	0	0	621,000
PLANNING-GENERAL	0	4,000	0	0	0	4,000
PLANNING-GENERAL	0	32,000	0	0	0	32,000
PLANNING-GENERAL	0	29,000	0	0	0	29,000
PLANNING-GENERAL	0	64,000	0	0	0	64,000
<b>Total Expense</b>	0	750,000	0	0	0	750,000
<b>Revenue</b>						
WASTEWATER	0	750,000	0	0	0	750,000
<b>Total Revenue</b>	0	750,000	0	0	0	750,000



Start Date 7/1/2023

Est. Completion Date 6/30/2024

# Project Summary

Name SCOTTS AVENUE REHABILITATION

Category SANITARY SEWER & WASTEWATER

Project # UW24009

Department MUNICIPAL UTILITIES

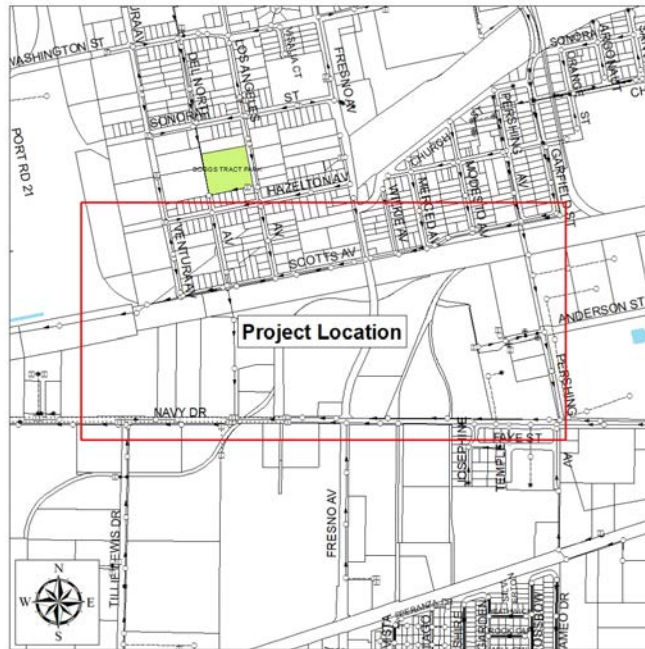
## Project Description

Upsize the existing 27-inch sewer trunk main on Scotts Avenue to 30-inches between Pershing Avenue and Del Norte Street and to 42-inches between Del Norte Street and Navy Drive.

## Justification

Project will upsize the existing sewer trunk to alleviate full pipes in the collection system and accommodate future growth. Project will add capacity to the collection system in accordance with the current sewer master plan.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	250,200	0	0	0	250,200
PLANNING-GENERAL	0	25,020	0	0	0	25,020
PLANNING-GENERAL	0	12,000	0	0	0	12,000
PLANNING-GENERAL	0	25,530	0	0	0	25,530
<b>Total Expense</b>	0	312,750	0	0	0	312,750
<b>Revenue</b>						
WASTEWATER	0	312,750	0	0	0	312,750
<b>Total Revenue</b>	0	312,750	0	0	0	312,750



Start Date 7/1/2023

Est. Completion Date 6/30/2024

Project Summary

Name

HAZELTON AVE SEWER TRUNK REHAB

Category

SANITARY SEWER & WASTEWATER

Project #

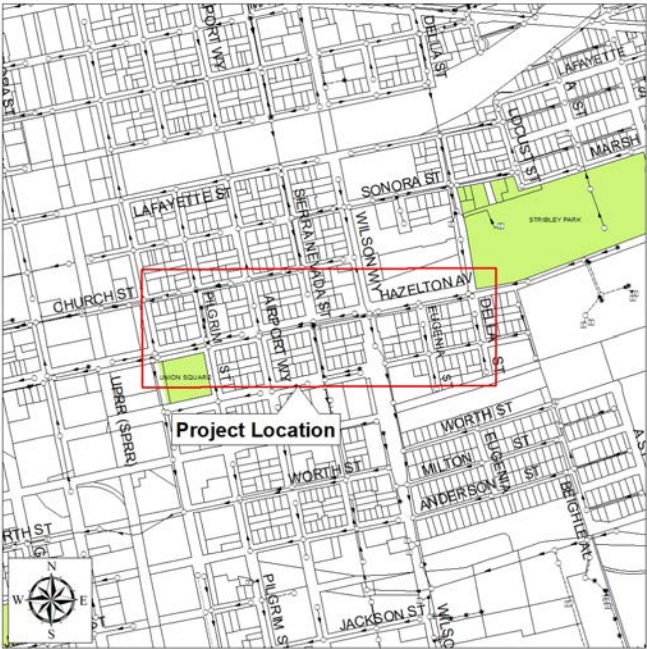
UW24011

Department

MUNICIPAL UTILITIES

<b>Project Description</b> Rehabilitate the existing 24-inch sewer main on Hazelton Avenue between Pilgrim Street and Wilson Way, and the 36-inch sewer main on Hazelton Avenue between Sierra Nevada Street and Della Street.	<b>Justification</b> The sewer main pipeline is experiencing rapid deterioration and has the potential for structural failure.
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FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,612,000	0	0	0	1,612,000
PLANNING-GENERAL	0	242,000	0	0	0	242,000
PLANNING-GENERAL	0	83,000	0	0	0	83,000
PLANNING-GENERAL	0	210,000	0	0	0	210,000
<b>Total Expense</b>	0	2,147,000	0	0	0	2,147,000
<b>Revenue</b>						
WASTEWATER	0	2,147,000	0	0	0	2,147,000
<b>Total Revenue</b>	0	2,147,000	0	0	0	2,147,000



Start Date

7/1/2023

Est. Completion Date

6/30/2024

# Project Summary

**Name** RWCF LARGE DIAMETER PIPE INSPECTION

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW24012

**Department** MUNICIPAL UTILITIES

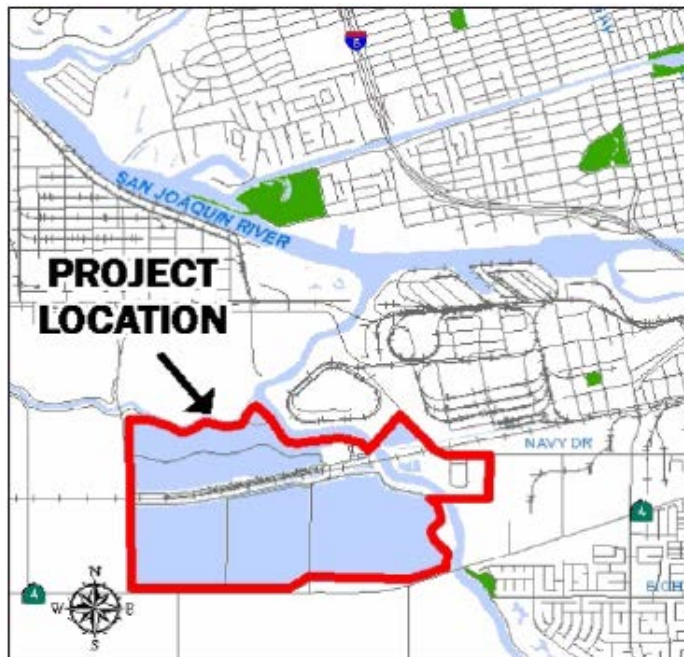
## Project Description

Video inspection of large diameter pipes at Regional Wastewater Control Facility (RWCF).

## Justification

Pipes must be inspected and evaluated to ensure longevity and continued performance.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
PLANNING-GENERAL	0	4,000	0	0	0	4,000
PLANNING-GENERAL	0	165,000	0	0	0	165,000
PLANNING-GENERAL	0	8,000	0	0	0	8,000
PLANNING-GENERAL	0	23,000	0	0	0	23,000
<b>Total Expense</b>	0	200,000	0	0	0	200,000
<b>Revenue</b>						
WASTEWATER	0	200,000	0	0	0	200,000
<b>Total Revenue</b>	0	200,000	0	0	0	200,000



Start Date 7/1/2023

Est. Completion Date 6/30/2024



# Project Summary

**Name** BROOKSIDE & I-5 PS EMERGENCY PWR

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW25001

**Department** MUNICIPAL UTILITIES

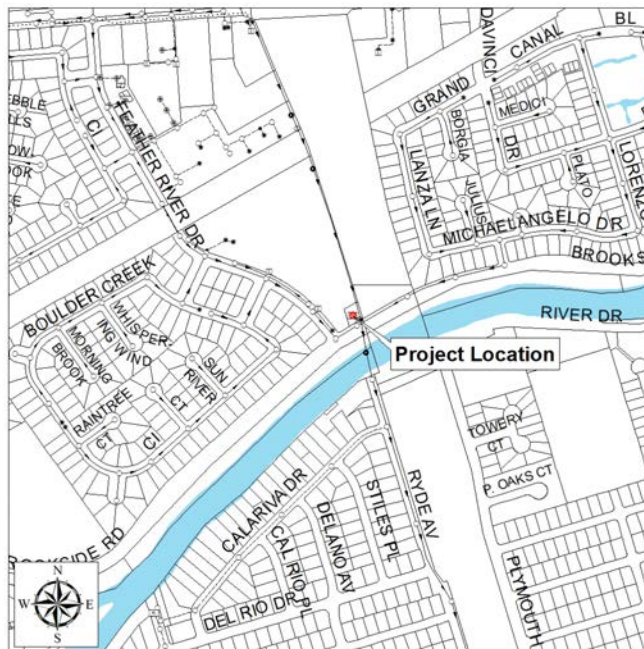
## Project Description

This project provides for the installation of an emergency generator at the existing sanitary pump station to ensure continuous services.

## Justification

The installation of this emergency generator is necessary to ensure the continuous operation of SS Pump Station during the power outage.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	186,000	0	0	186,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	9,000	0	0	9,000
PLANNING-GENERAL	0	0	38,000	0	0	38,000
<b>Total Expense</b>	0	0	237,000	0	0	237,000
<b>Revenue</b>						
WASTEWATER	0	0	237,000	0	0	237,000
<b>Total Revenue</b>	0	0	237,000	0	0	237,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025



# Project Summary

Name CAMANCHE SANITARY PS REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW25002

Department MUNICIPAL UTILITIES

## Project Description

This project provides to replace existing pumps and controls.

## Justification

To replace the existing pumps and controls are necessary to ensure the continuous operation of this pump station.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	436,000	0	0	436,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	44,000	0	0	44,000
PLANNING-GENERAL	0	0	21,000	0	0	21,000
PLANNING-GENERAL	0	0	22,000	0	0	22,000
PLANNING-GENERAL	0	0	23,000	0	0	23,000
<b>Total Expense</b>	0	0	550,000	0	0	550,000
<b>Revenue</b>						
WASTEWATER	0	0	550,000	0	0	550,000
<b>Total Revenue</b>	0	0	550,000	0	0	550,000



Start Date 7/1/2024

Est. Completion Date

6/30/2025

# Project Summary

**Name** COLLEGE PARK SANITARY PS REHAB

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW25003

**Department** MUNICIPAL UTILITIES

## Project Description

This project is to rehabilitate the existing pump station.

## Justification

This is a very old pump station that needs to be rehabilitated.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	586,000	0	0	586,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	59,000	0	0	59,000
PLANNING-GENERAL	0	0	29,000	0	0	29,000
PLANNING-GENERAL	0	0	12,000	0	0	12,000
PLANNING-GENERAL	0	0	60,000	0	0	60,000
<b>Total Expense</b>	0	0	750,000	0	0	750,000
<b>Revenue</b>						
WASTEWATER	0	0	750,000	0	0	750,000
<b>Total Revenue</b>	0	0	750,000	0	0	750,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025

# Project Summary

**Name** WATERLOO SANITARY PS REHAB

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW25004

**Department** MUNICIPAL UTILITIES

## Project Description

This project is to rehabilitate the existing pump station.

## Justification

This is a very old pump station that needs to be rehabilitated.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	1,021,000	0	0	1,021,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	103,000	0	0	103,000
PLANNING-GENERAL	0	0	50,000	0	0	50,000
PLANNING-GENERAL	0	0	21,000	0	0	21,000
PLANNING-GENERAL	0	0	104,000	0	0	104,000
<b>Total Expense</b>	0	0	1,303,000	0	0	1,303,000
<b>Revenue</b>						
WASTEWATER	0	0	1,303,000	0	0	1,303,000
<b>Total Revenue</b>	0	0	1,303,000	0	0	1,303,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025

# Project Summary

**Name** DRAKE SANITARY PS REHAB

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW25005

**Department** MUNICIPAL UTILITIES

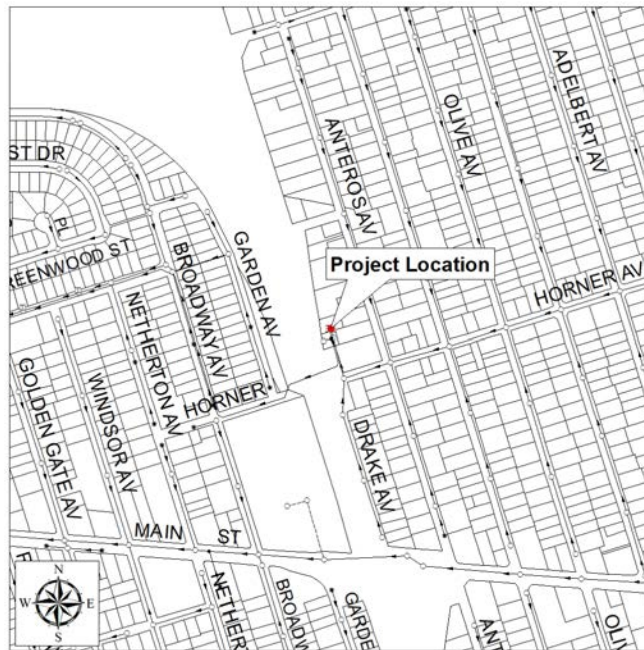
## Project Description

This project is to rehabilitate the existing pump station.

## Justification

This is a very old pump station that needs to be rehabilitated.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	1,021,000	0	0	1,021,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	103,000	0	0	103,000
PLANNING-GENERAL	0	0	50,000	0	0	50,000
PLANNING-GENERAL	0	0	21,000	0	0	21,000
PLANNING-GENERAL	0	0	104,000	0	0	104,000
<b>Total Expense</b>	0	0	1,303,000	0	0	1,303,000
<b>Revenue</b>						
WASTEWATER	0	0	1,303,000	0	0	1,303,000
<b>Total Revenue</b>	0	0	1,303,000	0	0	1,303,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025

# Project Summary

**Name** MARCH LANE SEWER TRUNK REHAB

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW25006

**Department** MUNICIPAL UTILITIES

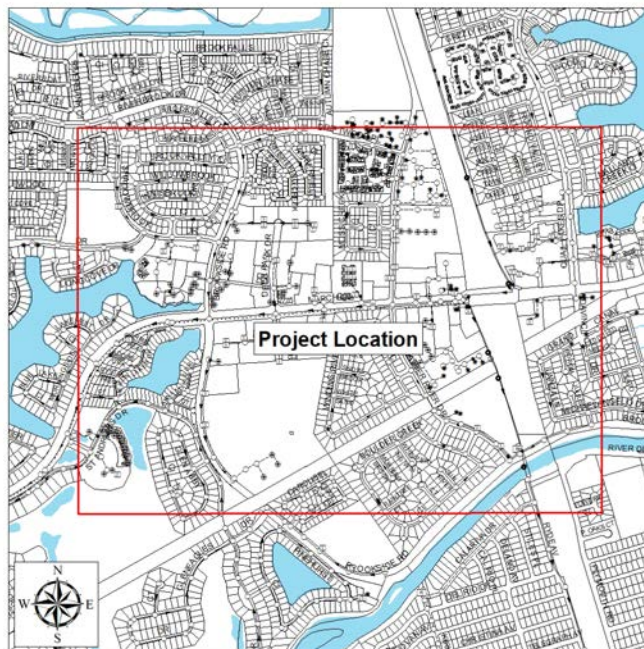
## Project Description

Rehabilitate the existing 24-inch and 30-inch sewer main line on March Lane between Interstate 5 and the Brookside Road Sewer Pump Station.

## Justification

The pipeline is experiencing rapid deterioration and has the potential for structural failure.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	5,142,000	0	5,142,000
PLANNING-GENERAL	0	0	356,000	158,000	0	514,000
PLANNING-GENERAL	0	0	158,000	85,000	0	243,000
PLANNING-GENERAL	0	0	206,000	206,000	0	412,000
<b>Total Expense</b>	0	0	720,000	5,591,000	0	6,311,000
<b>Revenue</b>						
WASTEWATER	0	0	720,000	5,591,000	0	6,311,000
<b>Total Revenue</b>	0	0	720,000	5,591,000	0	6,311,000



Start Date 7/1/2024

Est. Completion Date 6/30/2026



# Project Summary

**Name** RYDE AVENUE SEWER REHABILITATION

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW25009

**Department** MUNICIPAL UTILITIES

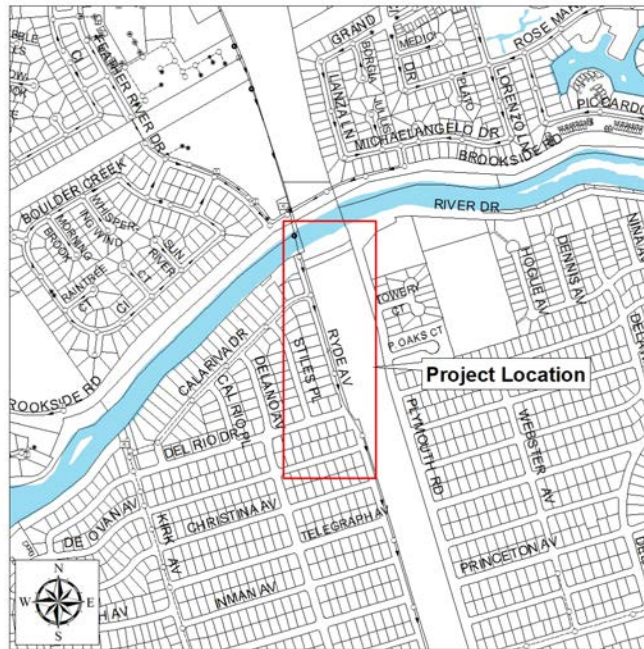
## Project Description

The project will provide funding to upsize the existing sanitary sewer line along Ryde Avenue between River Drive and De Ovan Avenue. Approximately 289 feet of existing 30-inch sewer will be upsized to a 42-inch line and approximately 1,086 feet of existing 36-inch sewer will be upsized to a 42-inch line.

## Justification

Upsizing is necessary due to increased sewer flows due to development of surrounding areas.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	2,716,000	0	0	2,716,000
PLANNING-GENERAL	0	0	272,000	0	0	272,000
PLANNING-GENERAL	0	0	130,000	0	0	130,000
PLANNING-GENERAL	0	0	272,000	0	0	272,000
<b>Total Expense</b>	0	0	3,390,000	0	0	3,390,000
<b>Revenue</b>						
WASTEWATER	0	0	3,390,000	0	0	3,390,000
<b>Total Revenue</b>	0	0	3,390,000	0	0	3,390,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025

# Project Summary

Name DEL NORTE STREET SEWER REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW25010

Department MUNICIPAL UTILITIES

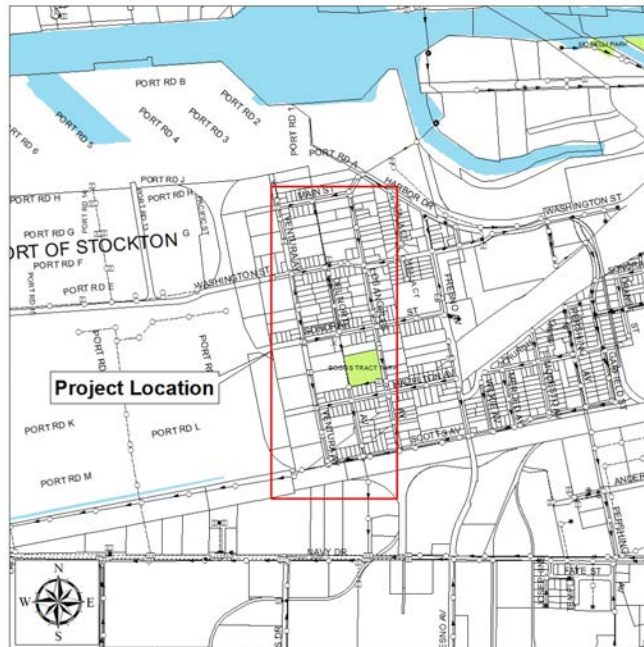
## Project Description

The project will provide funding to upsize the existing sanitary sewer line along Del Norte Street between Scotts Street and Main Street. Approximately 2,805 feet of existing 36-inch sewer will be upsized to a 48-inch line.

## Justification

Upsizing is necessary due to increased sewer flows due to development of surrounding areas.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	6,677,000	0	0	6,677,000
PLANNING-GENERAL	0	0	668,000	0	0	668,000
PLANNING-GENERAL	0	0	320,000	0	0	320,000
PLANNING-GENERAL	0	0	668,000	0	0	668,000
<b>Total Expense</b>	0	0	8,333,000	0	0	8,333,000
<b>Revenue</b>						
WASTEWATER	0	0	8,333,000	0	0	8,333,000
<b>Total Revenue</b>	0	0	8,333,000	0	0	8,333,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025



# Project Summary

Name THORNTON & MACDUFF SEWER REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW25011

Department MUNICIPAL UTILITIES

## Project Description

Upsize 2269LF of 15-inch VCP pipe to 21-inch on MacDuff from Roxburgh Way to Thornton Road up to Hammer Lane per WWMP.

## Justification

Upsizing is necessary due to increased sewer flows from development of surrounding areas.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	3,237,000	3,237,000
PLANNING-GENERAL	0	0	0	165,500	158,500	324,000
PLANNING-GENERAL	0	0	0	155,000	0	155,000
PLANNING-GENERAL	0	0	0	165,500	158,500	324,000
<b>Total Expense</b>	0	0	0	486,000	3,554,000	4,040,000
<b>Revenue</b>						
WASTEWATER	0	0	0	486,000	3,554,000	4,040,000
<b>Total Revenue</b>	0	0	0	486,000	3,554,000	4,040,000



Start Date 7/1/2024

Est. Completion Date

6/30/2026

# Project Summary

**Name** RALPH AVE SEWER TRUNK REHAB

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW25012

**Department** MUNICIPAL UTILITIES

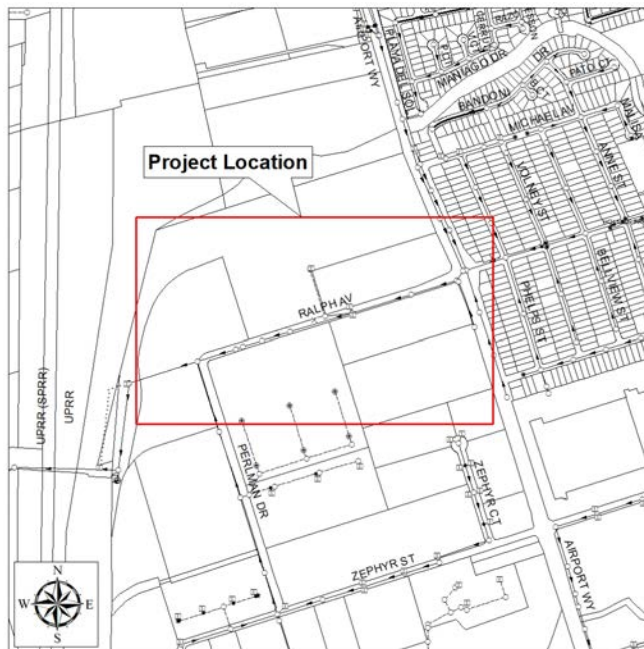
## Project Description

This project would rehabilitate the existing sewer trunk line along Ralph Avenue approximately 1570 feet West of Airport Way to corrosion and potential consequences of structural failure.

## Justification

This project will eliminate restrictions and pipeline collapses in the City's sanitary sewer collection systems, and allows for continuous sewer service within our service area.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	2,122,000	0	2,122,000
PLANNING-GENERAL	0	0	212,000	0	0	212,000
PLANNING-GENERAL	0	0	0	97,000	0	97,000
PLANNING-GENERAL	0	0	42,000	42,000	0	84,000
<b>Total Expense</b>	0	0	254,000	2,261,000	0	2,515,000
<b>Revenue</b>						
WASTEWATER	0	0	254,000	2,261,000	0	2,515,000
<b>Total Revenue</b>	0	0	254,000	2,261,000	0	2,515,000



Start Date 7/1/2024

Est. Completion Date 6/30/2026

# Project Summary

**Name** COGENERATION ENGINE NO. 3 REBUILD

**Category** SANITARY SEWER & WASTEWATER

**Project #** UW26001

**Department** MUNICIPAL UTILITIES

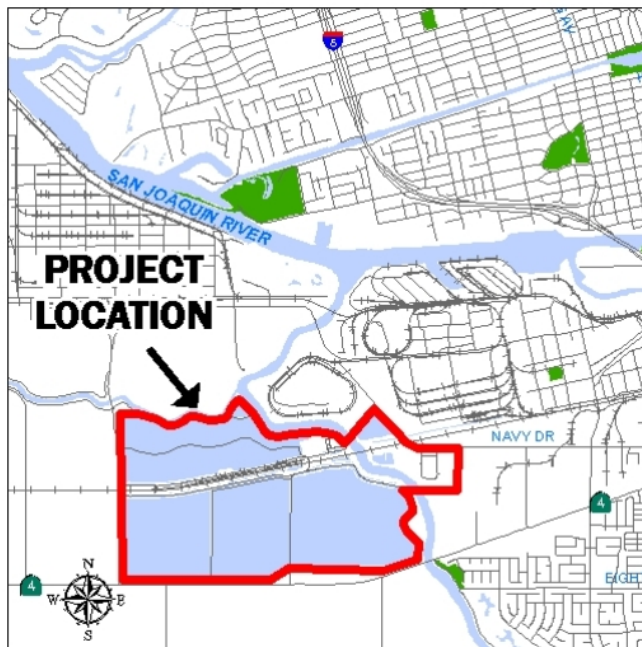
## Project Description

The project is to overhaul Cogeneration Engine No.3 including source testing and submittal of test report to demonstrate compliance with the requirements of the air permit issued by SJVAPCD.

## Justification

Cogeneration Engines at the RWCF provide heat for the wastewater digestion process, 1/3 of the plant's electrical demand, and disposal of gas generated as a byproduct of the wastewater process. The Cogeneration Engine manufacturer has recommended that a complete engine overhaul is done every 40,000 run-hours.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	624,000	624,000
PLANNING-GENERAL	0	0	0	0	4,000	4,000
PLANNING-GENERAL	0	0	0	0	32,000	32,000
PLANNING-GENERAL	0	0	0	0	29,000	29,000
PLANNING-GENERAL	0	0	0	0	71,000	71,000
<b>Total Expense</b>	0	0	0	0	760,000	760,000
<b>Revenue</b>						
WASTEWATER	0	0	0	0	760,000	760,000
<b>Total Revenue</b>	0	0	0	0	760,000	760,000



Start Date 7/1/2025

Est. Completion Date 6/30/2026

# Project Summary

Name WATERLOO EAST EASEMENT SS REHAB

Category SANITARY SEWER & WASTEWATER

Project # UW26003

Department MUNICIPAL UTILITIES

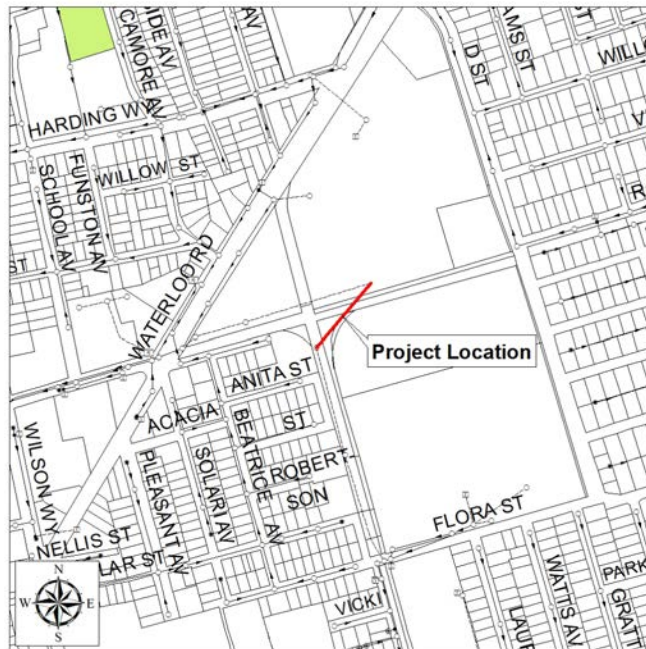
## Project Description

Upsize 424 linear feet of 18" pipe to 21" within easement south of Waterloo Road and East of Wizard Avenue per the 2008 Wastewater Master Plan .

## Justification

Upsizing is necessary due to increased sewer flows from the development of surrounding areas.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	430,000	0	430,000
PLANNING-GENERAL	0	0	0	1,000	0	1,000
PLANNING-GENERAL	0	0	0	65,000	0	65,000
PLANNING-GENERAL	0	0	0	22,000	0	22,000
PLANNING-GENERAL	0	0	0	22,000	0	22,000
PLANNING-GENERAL	0	0	0	44,000	0	44,000
<b>Total Expense</b>	0	0	0	584,000	0	584,000
<b>Revenue</b>						
WASTEWATER	0	0	0	584,000	0	584,000
<b>Total Revenue</b>	0	0	0	584,000	0	584,000



Start Date 7/1/2025

Est. Completion Date

6/30/2026

# Project Summary

Name WATER FIELD OFFICE REMODEL

Category WATER SUPPLY

Project # UH14014

Department MUNICIPAL UTILITIES

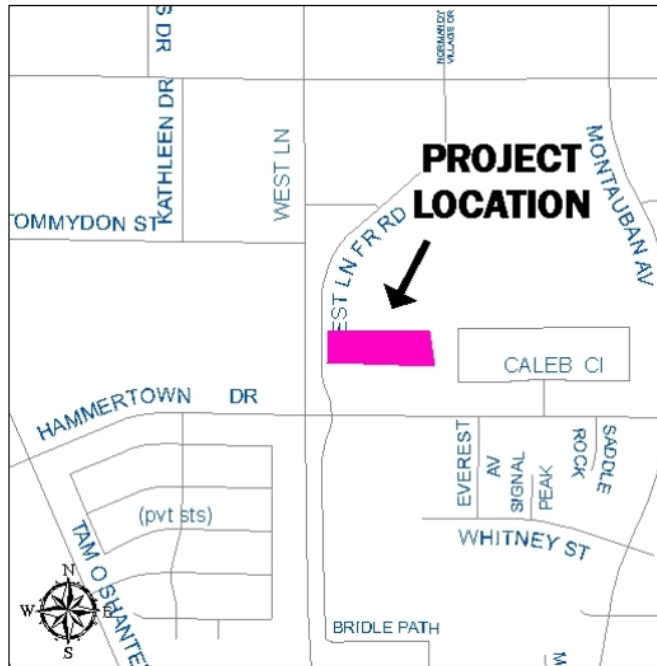
## Project Description

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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	750,000	10,841,495	4,454,015	0	0	16,045,510
PLANNING-GENERAL	0	293,000	212,000	0	0	505,000
PLANNING-GENERAL	0	100,000	123,000	0	0	223,000
PLANNING-GENERAL	0	600,000	312,000	0	0	912,000
PLANNING-GENERAL	0	180,000	179,000	0	0	359,000
<b>Total Expense</b>	750,000	12,014,495	5,280,015	0	0	18,044,510
<b>Revenue</b>						
WATER	750,000	12,014,495	5,280,015	0	0	18,044,510
<b>Total Revenue</b>	750,000	12,014,495	5,280,015	0	0	18,044,510



Start Date 7/1/2014

Est. Completion Date 12/31/2023

# Project Summary

Name WATER WELL SSS NO 10

Category WATER SUPPLY

Project # UH17002

Department MUNICIPAL UTILITIES

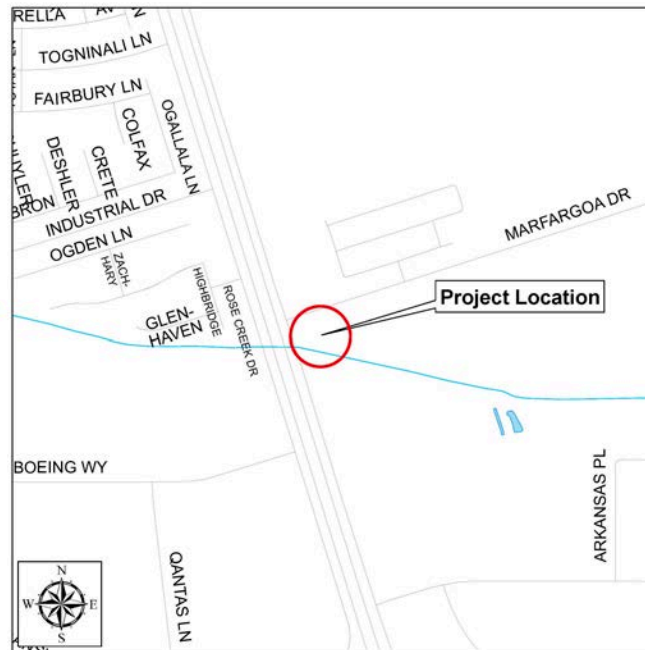
## Project Description

This ongoing project provides for the drilling and equipping of new wells. For Fiscal Year 2018-2019, Well No. 10 (located in South Stockton) will be drilled. The well will then be equipped and the pump station built in Fiscal Year 2019-2020.

## Justification

This project is required to provide for the water needs of new customers being added to the City's water system, and increase the reliability and sustainability of the water supply to existing customers. This project is consistent with the Water Master Plan that advocates the construction of additional wells to permit the conjunctive use of groundwater and treated surface water.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	1,750,000	0	0	0	0	1,750,000
<b>Total Expense</b>	1,750,000	0	0	0	0	1,750,000
<b>Revenue</b>						
WATER	1,750,000	0	0	0	0	1,750,000
<b>Total Revenue</b>	1,750,000	0	0	0	0	1,750,000



Start Date 7/1/2017

Est. Completion Date 6/30/2023

# Project Summary

Name NEWCASTLE LOOP PHASE II

Category WATER SUPPLY

Project # UH18053

Department MUNICIPAL UTILITIES

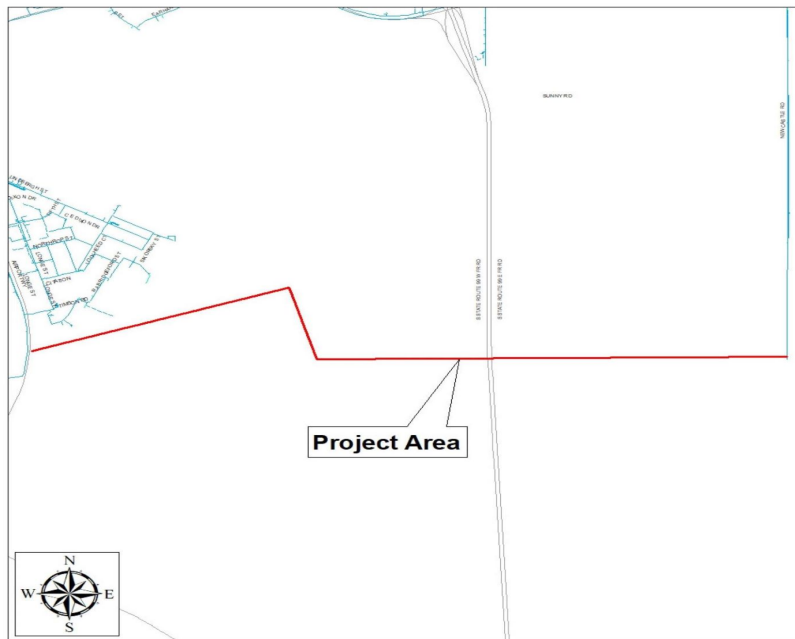
## Project Description

This project provides funding for the design and 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 subdivision, water wells, and reservoir sites.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	1,703,099	0	0	0	0	1,703,099
PLANNING-GENERAL	77,577	0	0	0	0	77,577
PLANNING-GENERAL	66,399	0	0	0	0	66,399
PLANNING-GENERAL	313,926	0	0	0	0	313,926
PLANNING-GENERAL	439,000	0	0	0	0	439,000
<b>Total Expense</b>	2,600,001	0	0	0	0	2,600,001
<b>Revenue</b>						
WATER	2,600,001	0	0	0	0	2,600,001
<b>Total Revenue</b>	2,600,001	0	0	0	0	2,600,001



Start Date 7/1/2018

Est. Completion Date 12/31/2023



## Project Summary

**Name** WATER MASTER PLAN UPDATE

Category	WATER SUPPLY
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**Project #** UH20006

**Department** MUNICIPAL UTILITIES

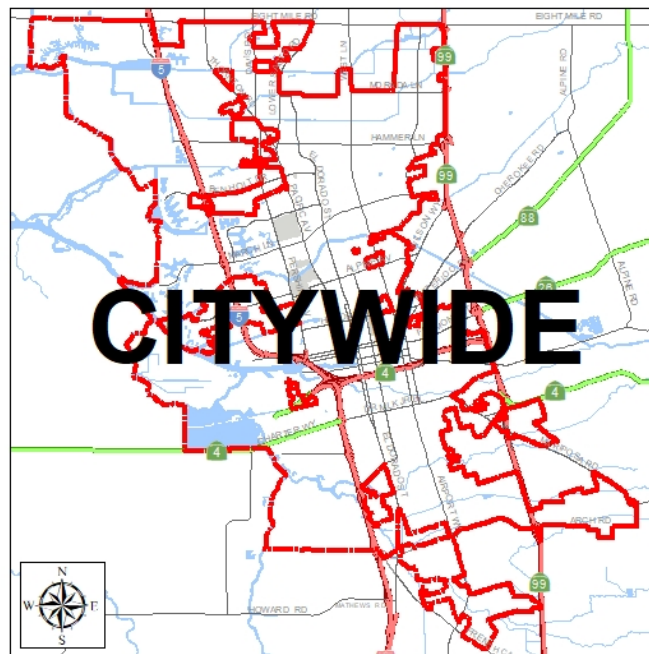
### Project Description

The project will update the Water Master Plan.

### Justification

The purpose of the project is to develop an updated Water Master Plan describing the major elements of the water production, treatment and distribution system facilities which are needed to serve the City's future growth as identified in the latest General Plan update. The Water Master Plan update will identify water supplies to meet existing and future water demands, and provide guidance for the planning and design review of proposed water facilities associated with proposed development projects. The Master Plan will also provide preliminary cost estimates which will assist the City in assessing the overall costs of water infrastructure for growth areas.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
PLANNING-GENERAL	200,000	0	0	0	0	200,000
<b>Total Expense</b>	200,000	0	0	0	0	200,000
<b>Revenue</b>						
WATER	200,000	0	0	0	0	200,000
<b>Total Revenue</b>	200,000	0	0	0	0	200,000



Start Date	7/1/2020
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Est. Completion Date	6/30/2024
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# Project Summary

**Name** W/E/S BEAR CREEK OVERSIZING REIMB

**Category** WATER SUPPLY

**Project #** UH21001

**Department** MUNICIPAL UTILITIES

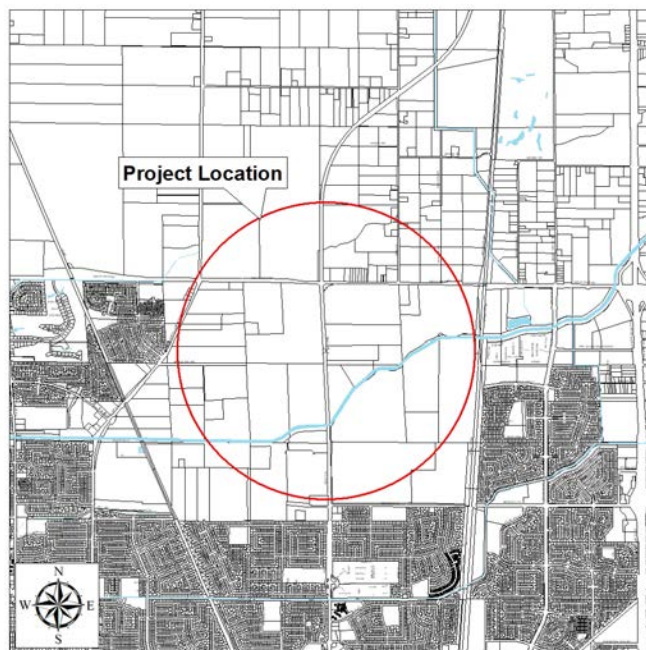
## Project Description

This project provides reimbursement to a developer for the design and construction of oversizing water mains serving the West, East and South Bear Creek Developments.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	2,773,000	0	0	0	0	2,773,000
PLANNING-GENERAL	111,500	0	0	0	0	111,500
PLANNING-GENERAL	10,000	0	0	0	0	10,000
<b>Total Expense</b>	<b>2,894,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,894,500</b>
<b>Revenue</b>						
WATER	2,894,500	0	0	0	0	2,894,500
<b>Total Revenue</b>	<b>2,894,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,894,500</b>



Start Date 7/1/2021

Est. Completion Date 12/31/2023

# Project Summary

Name DWTP INTAKE PUMP STATION DISCHARGE

Category WATER SUPPLY

Project # UH21002

Department MUNICIPAL UTILITIES

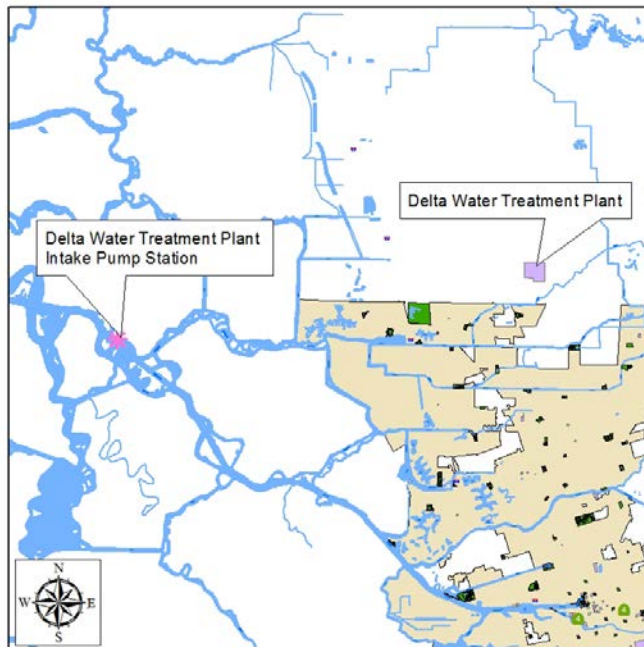
## Project Description

The project will provide funding for a study to evaluate potential support systems for the 54-inch raw water discharge pipe at the Delta Water Treatment Plant (DWTP) intake pump station. The discharge pipe is experiencing differential settlement between the pump station and the discharge pipeline

## Justification

An evaluation of the discharge pipe connection and potential support systems is needed for a recommendation on pipe support solutions which will maintain the reliability of the raw water supply from the intake pump station.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	2,318,500	2,481,500	0	0	0	4,800,000
PLANNING-GENERAL	81,500	0	0	0	0	81,500
PLANNING-GENERAL	0	99,500	0	0	0	99,500
PLANNING-GENERAL	0	55,000	0	0	0	55,000
<b>Total Expense</b>	<b>2,400,000</b>	<b>2,636,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,036,000</b>
<b>Revenue</b>						
WATER	2,400,000	2,636,000	0	0	0	5,036,000
<b>Total Revenue</b>	<b>2,400,000</b>	<b>2,636,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,036,000</b>



Start Date 7/1/2020

Est. Completion Date 6/30/2021

# Project Summary

Name WATER MAIN RELOCATION ALONG BONNIEB

Category WATER SUPPLY

Project # UH21004

Department MUNICIPAL UTILITIES

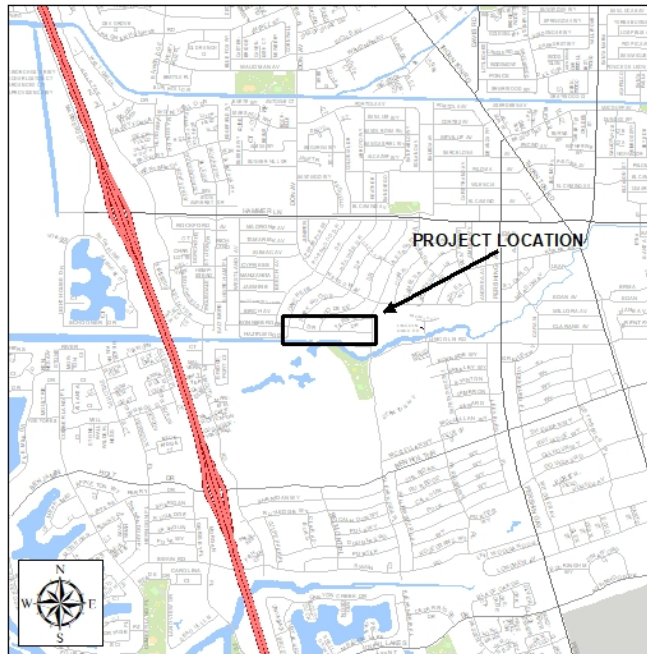
## Project Description

The project provides funding to relocate the water main from backyard of homes on Bonniebrook Drive to Bonniebrook Drive.

## Justification

This rehabilitation project will minimize pump station failure, overflows and ensures that the pump station capacity is adequate and reliable.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	1,956,000	0	0	0	0	1,956,000
PLANNING-GENERAL	64,800	0	0	0	0	64,800
PLANNING-GENERAL	89,384	0	0	0	0	89,384
PLANNING-GENERAL	64,800	0	0	0	0	64,800
PLANNING-GENERAL	154,000	0	0	0	0	154,000
<b>Total Expense</b>	<b>2,328,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,328,984</b>
<b>Revenue</b>						
WATER	2,328,984	0	0	0	0	2,328,984
<b>Total Revenue</b>	<b>2,328,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,328,984</b>



Start Date 7/1/2020

Est. Completion Date 6/30/2022

# Project Summary

**Name** GROUND WATER RECHARGE BASIN

**Category** WATER SUPPLY

**Project #** UH21005

**Department** MUNICIPAL UTILITIES

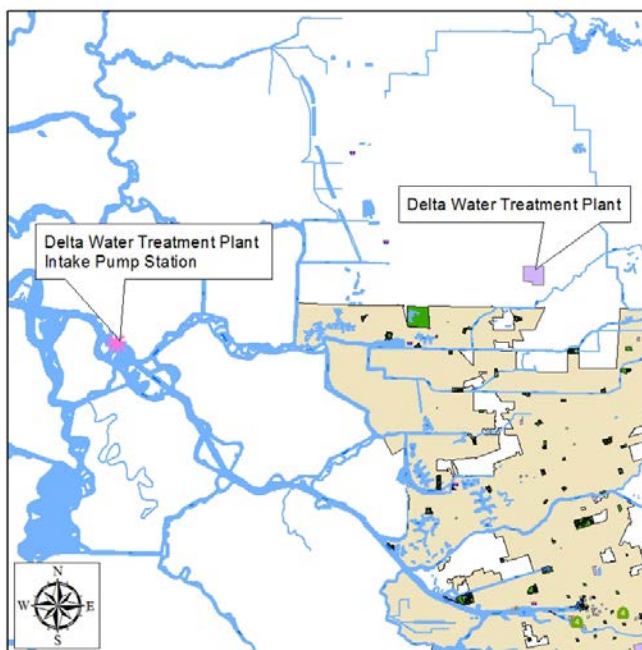
## Project Description

The project provides funding to perform engineering feasibility study to locate and construct a facility to recharge groundwater basin.

## Justification

The existing water main is too close to Five Mile Slough. There is potential for a line break.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	750,000	3,088,600	3,607,800	0	0	7,446,400
PLANNING-GENERAL	331,900	0	0	0	0	331,900
<b>Total Expense</b>	<b>1,081,900</b>	<b>3,088,600</b>	<b>3,607,800</b>	<b>0</b>	<b>0</b>	<b>7,778,300</b>
<b>Revenue</b>						
WATER	1,081,900	3,088,600	3,607,800	0	0	7,778,300
<b>Total Revenue</b>	<b>1,081,900</b>	<b>3,088,600</b>	<b>3,607,800</b>	<b>0</b>	<b>0</b>	<b>7,778,300</b>



Start Date 7/1/2020

Est. Completion Date 6/30/2021

# Project Summary

**Name** WATER SCV LINE REPLACEMENT2021

**Category** WATER SUPPLY

**Project #** UH21006

**Department** MUNICIPAL UTILITIES

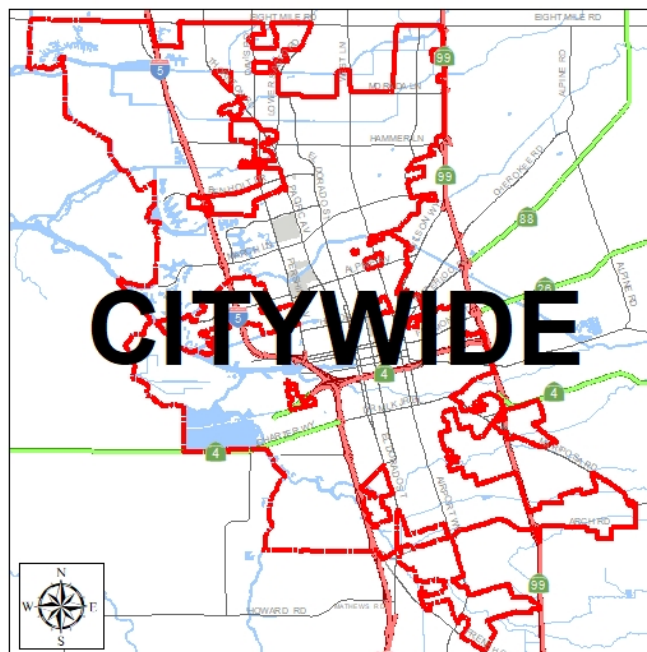
## Project Description

The project is for the replacement of deteriorating water service lines that were installed in the past with substandard materials.

## Justification

This project is needed to improve system efficiency and reliability.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	400,500	405,500	410,500	420,500	425,500	2,062,500
PLANNING-GENERAL	4,000	4,000	4,000	4,000	4,000	20,000
PLANNING-GENERAL	25,000	25,000	25,000	25,000	25,000	125,000
PLANNING-GENERAL	2,865	10,103	17,727	20,745	29,768	81,208
PLANNING-GENERAL	15,000	15,000	15,000	15,000	15,000	75,000
PLANNING-GENERAL	80,000	82,000	84,000	86,000	87,400	419,400
<b>Total Expense</b>	<b>527,365</b>	<b>541,603</b>	<b>556,227</b>	<b>571,245</b>	<b>586,668</b>	<b>2,783,108</b>
<b>Revenue</b>						
WATER	527,365	541,603	556,227	571,245	586,668	2,783,108
<b>Total Revenue</b>	<b>527,365</b>	<b>541,603</b>	<b>556,227</b>	<b>571,245</b>	<b>586,668</b>	<b>2,783,108</b>



Start Date 7/1/2020

Est. Completion Date 6/30/2024



# Project Summary

**Name** WATER SYSTEM STREET IMPROVEMENTS RE

**Category** WATER SUPPLY

**Project #** UH21019

**Department** MUNICIPAL UTILITIES

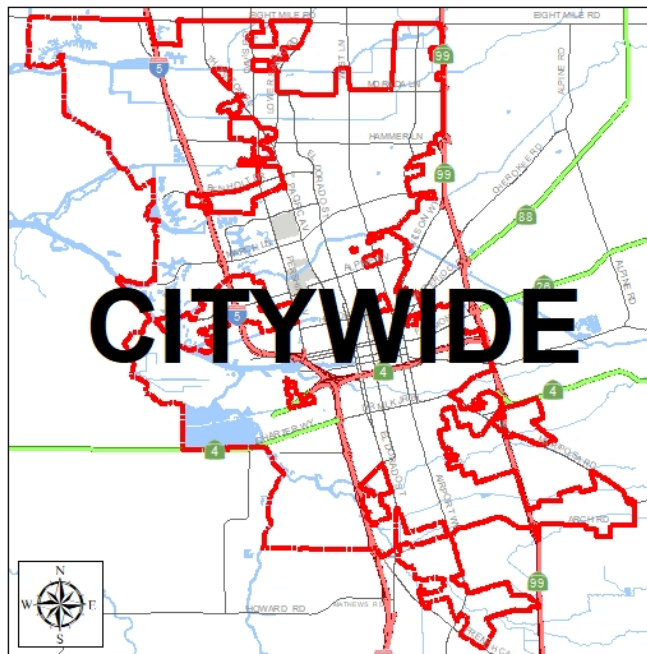
## Project Description

This ongoing project provides funding for the repair and modification to the City's water system as a result of street improvement projects administered by the Public Works Department and other government agencies. Funding for City street improvement projects is included in the individual Public Works projects

## Justification

This ongoing project provides funding for the repair and modification to the City's water system as a result of street improvement projects administered by the Public Works Department and other government agencies. Funding for City street improvement projects is included in the individual Public Works projects

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	59,630	137,000	137,000	137,000	137,000	607,630
PLANNING-GENERAL	5,000	5,000	5,000	5,000	5,000	25,000
PLANNING-GENERAL	8,000	8,000	8,000	8,000	8,000	40,000
<b>Total Expense</b>	72,630	150,000	150,000	150,000	150,000	672,630
<b>Revenue</b>						
WATER	72,630	150,000	150,000	150,000	150,000	672,630
<b>Total Revenue</b>	72,630	150,000	150,000	150,000	150,000	672,630



Start Date 7/1/2020

Est. Completion Date 6/30/2022



# Project Summary

Name ADVANCE METERING INFRASTRUCTURE

Category WATER SUPPLY

Project # UH22001

Department MUNICIPAL UTILITIES

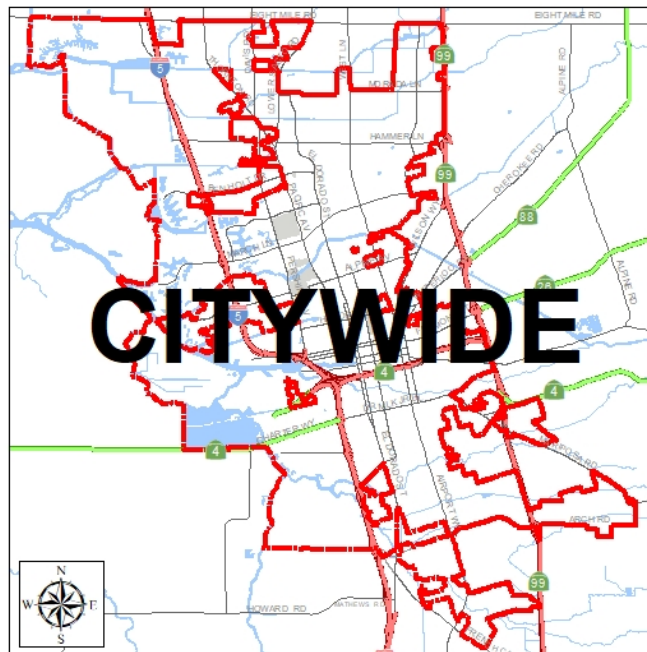
## Project Description

This project is for the replacement of existing metering infrastructure, such as towers, meters, repeaters, receivers and software.

## Justification

This project is needed to improve system efficiency and reliability.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	3,962,900	0	4,850,700	5,429,400	14,243,000
PLANNING-GENERAL	0	0	0	4,000	0	4,000
PLANNING-GENERAL	0	0	0	400,000	0	400,000
PLANNING-GENERAL	0	81,100	0	83,300	87,600	252,000
PLANNING-GENERAL	0	34,000	0	34,000	0	68,000
PLANNING-GENERAL	0	140,000	0	190,000	195,000	525,000
<b>Total Expense</b>	0	4,218,000	0	5,562,000	5,712,000	15,492,000
<b>Revenue</b>						
WATER	0	4,218,000	0	5,562,000	5,712,000	15,492,000
<b>Total Revenue</b>	0	4,218,000	0	5,562,000	5,712,000	15,492,000



Start Date 7/1/2021

Est. Completion Date

6/30/2026

# Project Summary

**Name** CONDITION ASSESSMENT (PIPELINES)

**Category** WATER SUPPLY

**Project #** UH22002

**Department** MUNICIPAL UTILITIES

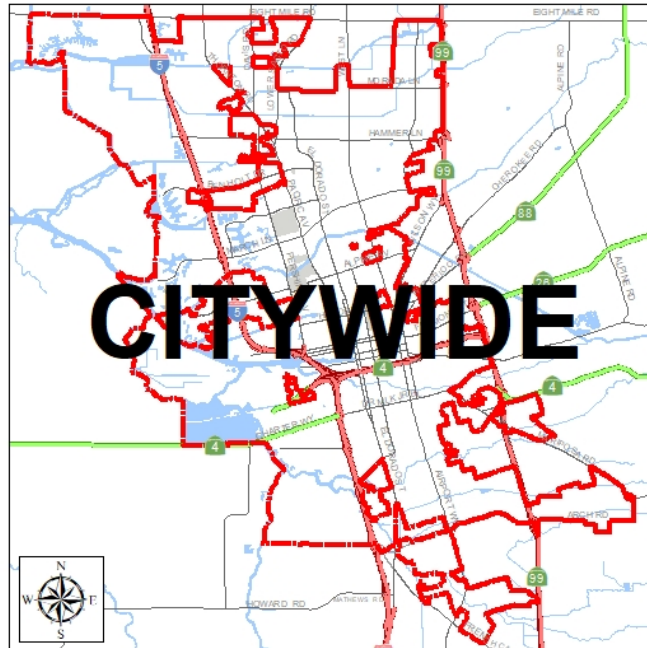
## Project Description

The project provides funding to assess the condition and severity of the existing water distribution pipelines that have been prioritized for replacement on the master plan.

## Justification

To identify critical areas and establish a replacement priorities.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
PLANNING-GENERAL	0	2,000	0	0	0	2,000
PLANNING-GENERAL	0	225,000	0	0	0	225,000
PLANNING-GENERAL	0	10,300	0	0	0	10,300
PLANNING-GENERAL	0	26,200	0	0	0	26,200
<b>Total Expense</b>	0	263,500	0	0	0	263,500
<b>Revenue</b>						
WATER	0	263,500	0	0	0	263,500
<b>Total Revenue</b>	0	263,500	0	0	0	263,500



Start Date

7/1/2021

Est. Completion Date

6/30/2023

# Project Summary

Name WATER SUPPLY WELL #33

Category WATER SUPPLY

Project # UH22005

Department MUNICIPAL UTILITIES

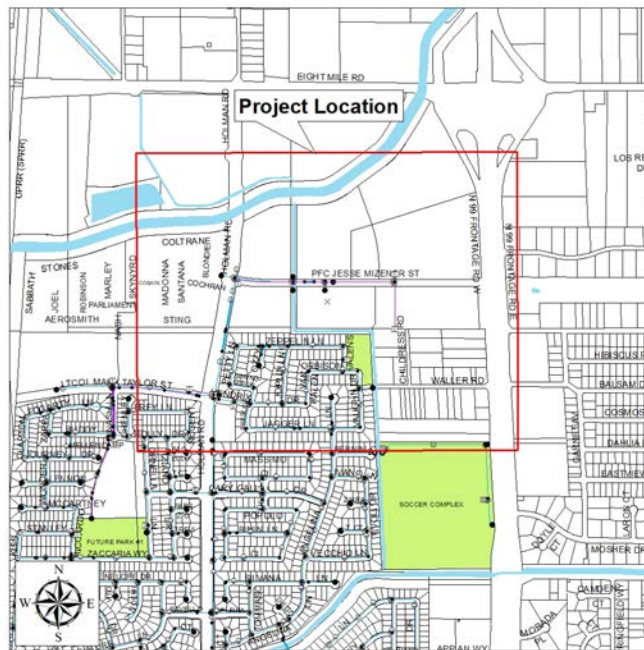
## Project Description

This ongoing project provides for the drilling and equipping new wells. For Fiscal Year 2021-2022, Well No. 33 (south of Bear Creek and east of Holman Road) will be equipped and placed into production.

## Justification

This project is required to provide for the water needs of new customers being added to the City's water systems, and increases the reliability and sustainability of the water supply to existing customers. This project is consistent with the Water Master Plan that advocates the construction of additional wells to permit the conjunctive use of groundwater and treated surface water.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	1,554,000	0	0	0	0	1,554,000
PLANNING-GENERAL	4,000	0	0	0	0	4,000
PLANNING-GENERAL	32,000	0	0	0	0	32,000
PLANNING-GENERAL	25,000	0	0	0	0	25,000
PLANNING-GENERAL	35,000	0	0	0	0	35,000
<b>Total Expense</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>
<b>Revenue</b>						
WATER	1,650,000	0	0	0	0	1,650,000
<b>Total Revenue</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>



Start Date 7/1/2021

Est. Completion Date 6/30/2022

# Project Summary

**Name** PIPELINE UPSIZING - PRIORITY 1

**Category** WATER SUPPLY

**Project #** UH22006

**Department** MUNICIPAL UTILITIES

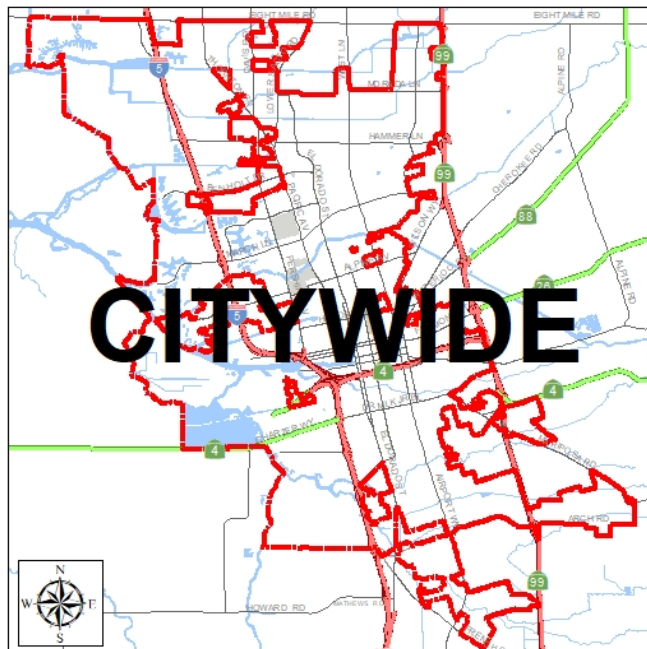
## Project Description

Replaces and upsizes existing waterlines identified as Priority 1, on the 2020 Water Master Plan, for replacement to 8-inch and 12-inches.

## Justification

Addresses areas identified as Priority 1, where available fire flow is less than 50 percent of the required fire flow, in the 2020 Water Master Plan.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	693,486	693,486	519,520	520,020	0	2,426,512
PLANNING-GENERAL	500	500	1,500	1,000	0	3,500
PLANNING-GENERAL	65,200	55,500	27,000	26,000	0	173,700
PLANNING-GENERAL	33,229	58,454	25,366	24,951	0	142,000
PLANNING-GENERAL	89,807	100,000	75,000	95,000	0	359,807
PLANNING-GENERAL	77,019	77,200	40,000	40,000	0	234,219
<b>Total Expense</b>	<b>959,241</b>	<b>985,140</b>	<b>688,386</b>	<b>706,971</b>	<b>0</b>	<b>3,339,738</b>
<b>Revenue</b>						
WATER	959,241	985,140	688,386	706,971	0	3,339,738
<b>Total Revenue</b>	<b>959,241</b>	<b>985,140</b>	<b>688,386</b>	<b>706,971</b>	<b>0</b>	<b>3,339,738</b>



Start Date 7/1/2021

Est. Completion Date 6/30/2026

# Project Summary

Name PIPELINE UPSIZING - PRIORITY 2

Category WATER SUPPLY

Project # UH22007

Department MUNICIPAL UTILITIES

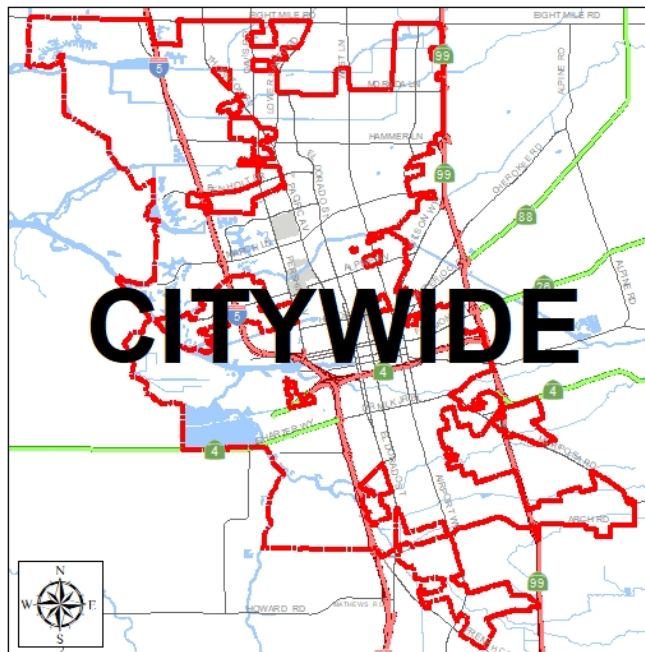
## Project Description

Replaces and upsizes existing waterlines identified as Priority 2, on the 2020 Water Mater Plan, for replacement to 8-inch and 12-inches.

## Justification

Addresses areas identified as Priority 2, where available fire flow is between 50 and 75 percent of the required fire flow, in the 2020 Water Master Plan.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	100,000	0	0	326,000	1,016,000	1,442,000
PLANNING-GENERAL	1,500	0	0	500	500	2,500
PLANNING-GENERAL	23,000	0	0	86,500	117,220	226,720
PLANNING-GENERAL	10,000	0	0	61,376	107,878	179,254
PLANNING-GENERAL	10,000	0	0	109,900	100,900	220,800
PLANNING-GENERAL	15,819	0	0	102,741	102,740	221,300
<b>Total Expense</b>	<b>160,319</b>	<b>0</b>	<b>0</b>	<b>687,017</b>	<b>1,445,238</b>	<b>2,292,574</b>
<b>Revenue</b>						
WATER	160,319	0	0	687,017	1,445,238	2,292,574
<b>Total Revenue</b>	<b>160,319</b>	<b>0</b>	<b>0</b>	<b>687,017</b>	<b>1,445,238</b>	<b>2,292,574</b>



Start Date 7/1/2021

Est. Completion Date

6/30/2026

# Project Summary

Name REPLACE UNDERSIZED/OLD MAINS-PRI 3

Category WATER SUPPLY

Project # UH23001

Department MUNICIPAL UTILITIES

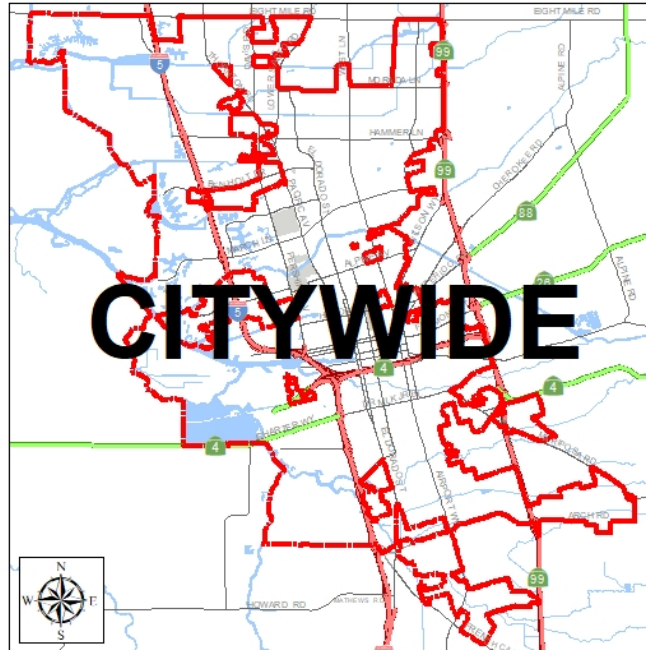
## Project Description

Replaces and upsizes existing waterlines identified as Priority 3, on the 2020 Water Mater Plan, for replacement to 8-inch.

## Justification

Addresses undersized and older mains by implementation of the recommended fire flow improvements in the existng system, not included in Priority 1 or Priority 2 areas. The remaining pipelines are small in diameter diameter (less than 8-inches).

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	1,500,000	1,650,000	1,700,000	1,750,000	0	6,600,000
PLANNING-GENERAL	4,000	4,000	4,000	4,000	0	16,000
PLANNING-GENERAL	240,000	245,000	255,000	260,000	0	1,000,000
PLANNING-GENERAL	75,000	79,500	81,500	84,000	0	320,000
PLANNING-GENERAL	90,000	100,000	105,000	110,000	0	405,000
PLANNING-GENERAL	205,521	326,381	324,313	328,498	0	1,184,713
<b>Total Expense</b>	<b>2,114,521</b>	<b>2,404,881</b>	<b>2,469,813</b>	<b>2,536,498</b>	<b>0</b>	<b>9,525,713</b>
<b>Revenue</b>						
WATER	2,114,521	2,404,881	2,469,813	2,536,498	0	9,525,713
<b>Total Revenue</b>	<b>2,114,521</b>	<b>2,404,881</b>	<b>2,469,813</b>	<b>2,536,498</b>	<b>0</b>	<b>9,525,713</b>



Start Date 7/1/2022

Est. Completion Date

6/30/2026

Project Summary

Name

WESTLAKE OVERSIZING REIMBURSEMENT

Category

WATER SUPPLY

Project #

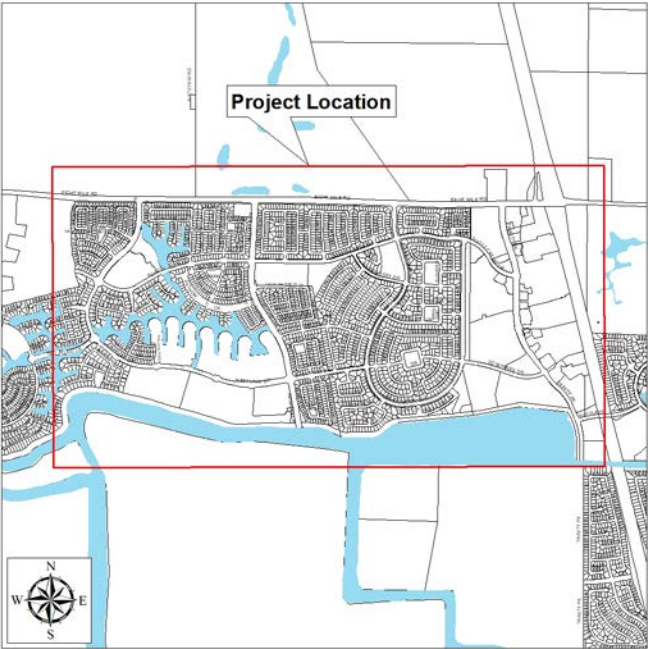
UH24001

Department

MUNICIPAL UTILITIES

<b>Project Description</b> This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of our system.	<b>Justification</b> The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.
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FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	96,000	0	0	96,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	10,000	0	0	10,000
<b>Total Expense</b>	0	0	110,000	0	0	110,000
<b>Revenue</b>						
WATER	0	0	110,000	0	0	110,000
<b>Total Revenue</b>	0	0	110,000	0	0	110,000



Start Date	7/1/2023	Est. Completion Date	6/30/2024
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# Project Summary

Name 16" WATER LINE UPSIZE ALONG I-5 N

Category WATER SUPPLY

Project # UH24002

Department MUNICIPAL UTILITIES

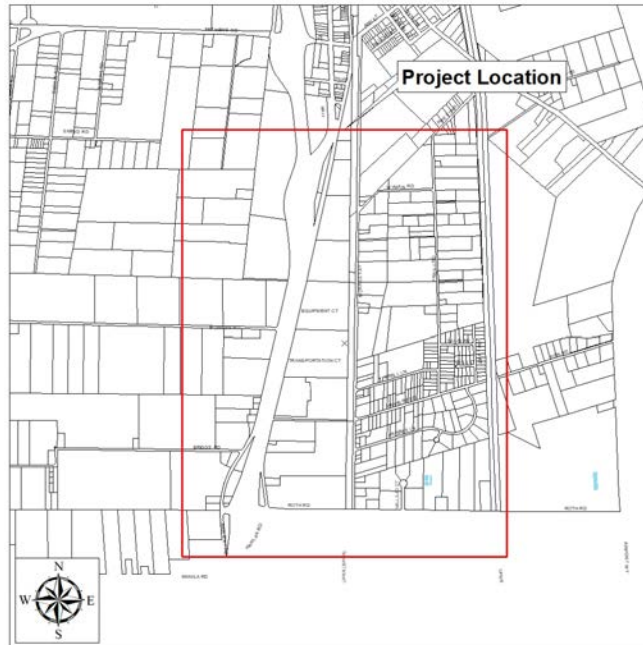
## Project Description

This project provides for the replacement and installation of one 16-inch water line along Interstate-5, north of East Roth Road.

## Justification

This project is needed to improve system reliability, capacity, working pressure, fire flows and water quality.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	677,000	0	677,000
PLANNING-GENERAL	0	0	4,000	0	0	4,000
PLANNING-GENERAL	0	0	102,000	0	0	102,000
PLANNING-GENERAL	0	0	18,500	18,500	0	37,000
PLANNING-GENERAL	0	0	0	34,000	0	34,000
PLANNING-GENERAL	0	0	48,000	48,000	0	96,000
<b>Total Expense</b>	0	0	172,500	777,500	0	950,000
<b>Revenue</b>						
WATER	0	0	172,500	777,500	0	950,000
<b>Total Revenue</b>	0	0	172,500	777,500	0	950,000



Start Date 7/1/2023

Est. Completion Date 6/30/2025

# Project Summary

**Name** SANCTUARY/SHIMA TRACT O/S REIMB.

**Category** WATER SUPPLY

**Project #** UH25001

**Department** MUNICIPAL UTILITIES

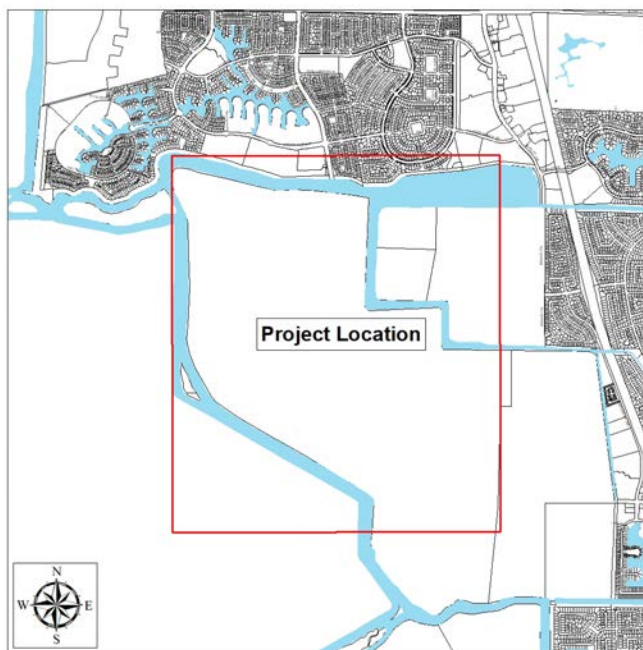
## Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of our system.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	1,650,000	0	1,650,000
PLANNING-GENERAL	0	0	0	66,000	0	66,000
PLANNING-GENERAL	0	0	0	10,000	0	10,000
<b>Total Expense</b>	0	0	0	1,726,000	0	1,726,000
<b>Revenue</b>						
WATER	0	0	0	1,726,000	0	1,726,000
<b>Total Revenue</b>	0	0	0	1,726,000	0	1,726,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025

# Project Summary

Name L SAC WM BTWN MARLETTE & 8MI REIMB

Category WATER SUPPLY

Project # UH25002

Department MUNICIPAL UTILITIES

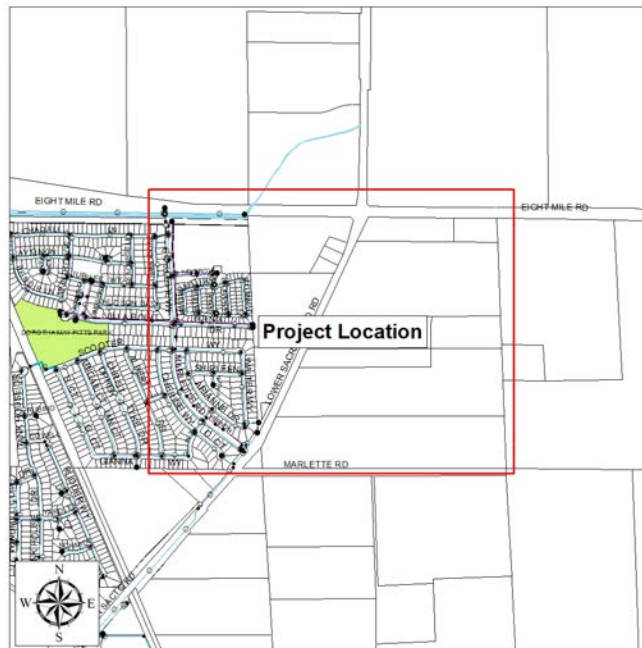
## Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of our system.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	188,000	0	188,000
PLANNING-GENERAL	0	0	0	8,000	0	8,000
PLANNING-GENERAL	0	0	0	10,000	0	10,000
<b>Total Expense</b>	0	0	0	206,000	0	206,000
<b>Revenue</b>						
WATER	0	0	0	206,000	0	206,000
<b>Total Revenue</b>	0	0	0	206,000	0	206,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025

# Project Summary

Name HOLMAN RD OVERSIZING REIMBURSEMENT

Category WATER SUPPLY

Project # UH25003

Department MUNICIPAL UTILITIES

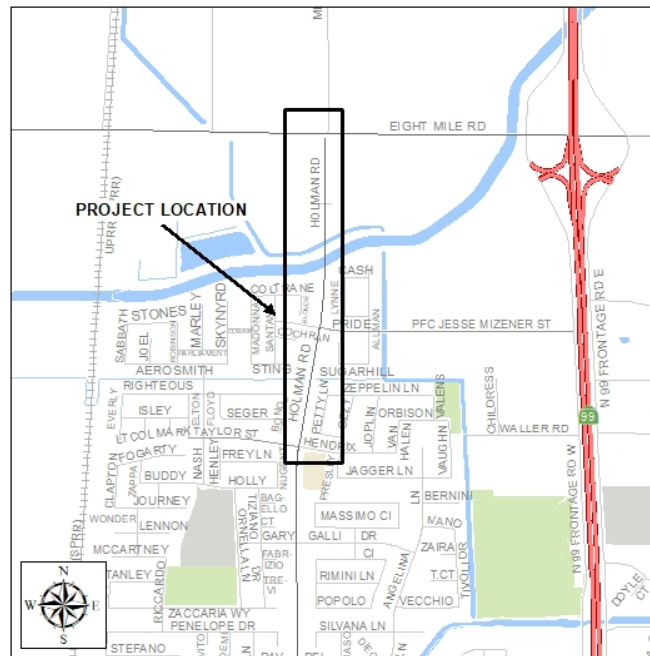
## Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	198,000	0	198,000
PLANNING-GENERAL	0	0	0	8,000	0	8,000
PLANNING-GENERAL	0	0	0	10,000	0	10,000
<b>Total Expense</b>	0	0	0	216,000	0	216,000
<b>Revenue</b>						
WATER	0	0	0	216,000	0	216,000
<b>Total Revenue</b>	0	0	0	216,000	0	216,000



Start Date 7/1/2024

Est. Completion Date

6/30/2025

<b>Name</b>	ORIGONE RANCH OVERSIZING REIMBURSE
<b>Project #</b>	UH25004

**Category** WATER SUPPLY

**Department** MUNICIPAL UTILITIES

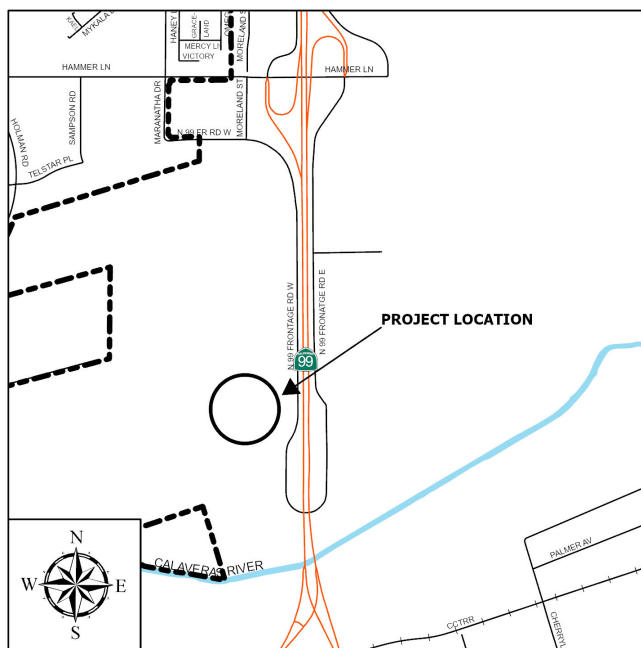
### Project Description

**Project Description**  
This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

### Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	242,000	0	242,000
PLANNING-GENERAL	0	0	0	10,000	0	10,000
PLANNING-GENERAL	0	0	0	10,000	0	10,000
<b>Total Expense</b>	0	0	0	262,000	0	262,000
<b>Revenue</b>						
WATER	0	0	0	262,000	0	262,000
<b>Total Revenue</b>	0	0	0	262,000	0	262,000



Start Date	7/1/2024
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Est. Completion Date	6/30/2025
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# Project Summary

Name HENRY LONG LOOP REIMBURSEMENT

Category WATER SUPPLY

Project # UH25005

Department MUNICIPAL UTILITIES

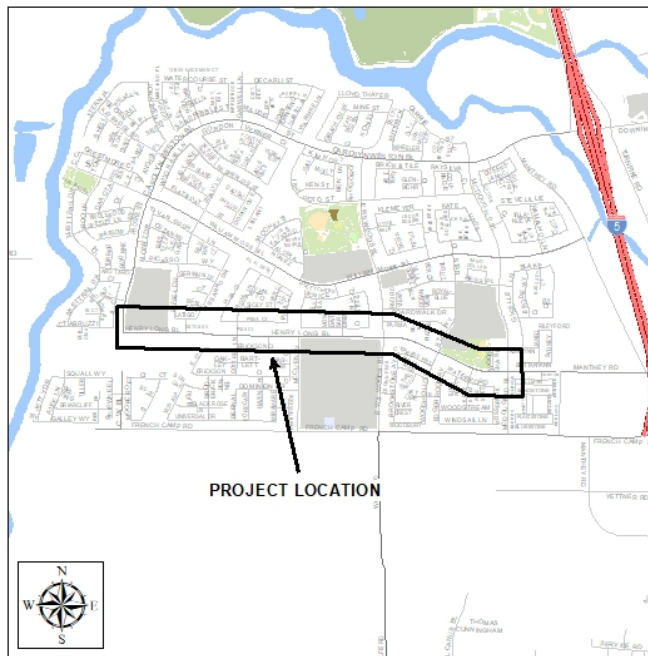
## Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	119,000	0	119,000
PLANNING-GENERAL	0	0	0	5,000	0	5,000
PLANNING-GENERAL	0	0	0	10,000	0	10,000
<b>Total Expense</b>	0	0	0	134,000	0	134,000
<b>Revenue</b>						
WATER	0	0	0	134,000	0	134,000
<b>Total Revenue</b>	0	0	0	134,000	0	134,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025

# Project Summary

**Name** PRESERVE/ATLAS TRACT REIMBURSEMENT

**Category** WATER SUPPLY

**Project #** UH25006

**Department** MUNICIPAL UTILITIES

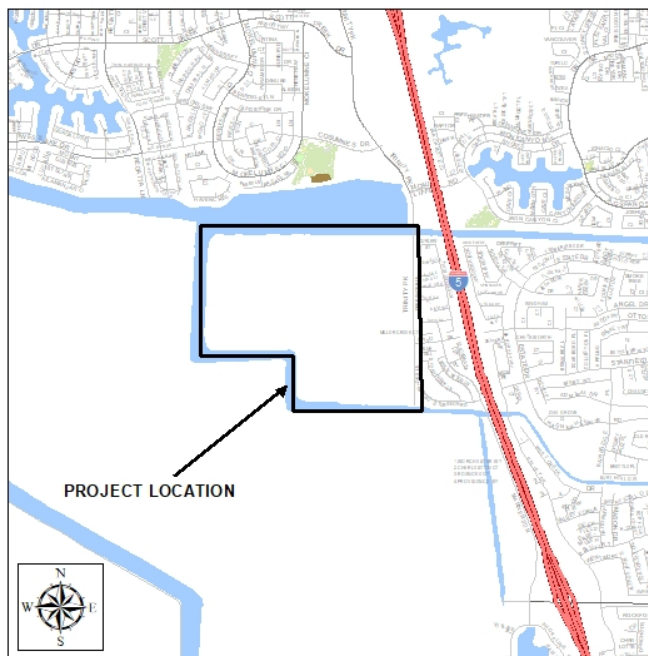
## Project Description

This project provides for the design and construction of water mains larger than 12 inches. These mains are necessary to circulate large volumes over long distances and are the backbone infrastructure of the City's water system.

## Justification

The large diameter water mains are necessary to convey large volumes of water efficiently for long distances. By City Council Resolution, water mains that are larger than 12 inches in diameter and not required for developer's recent or future tract development are eligible for reimbursements.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	454,000	0	454,000
PLANNING-GENERAL	0	0	0	19,000	0	19,000
PLANNING-GENERAL	0	0	0	10,000	0	10,000
<b>Total Expense</b>	0	0	0	483,000	0	483,000
<b>Revenue</b>						
WATER	0	0	0	483,000	0	483,000
<b>Total Revenue</b>	0	0	0	483,000	0	483,000



Start Date 7/1/2024

Est. Completion Date 6/30/2025



# Project Summary

Name NORTH WELLS - RELIABILITY

Category WATER SUPPLY

Project # UH26001

Department MUNICIPAL UTILITIES

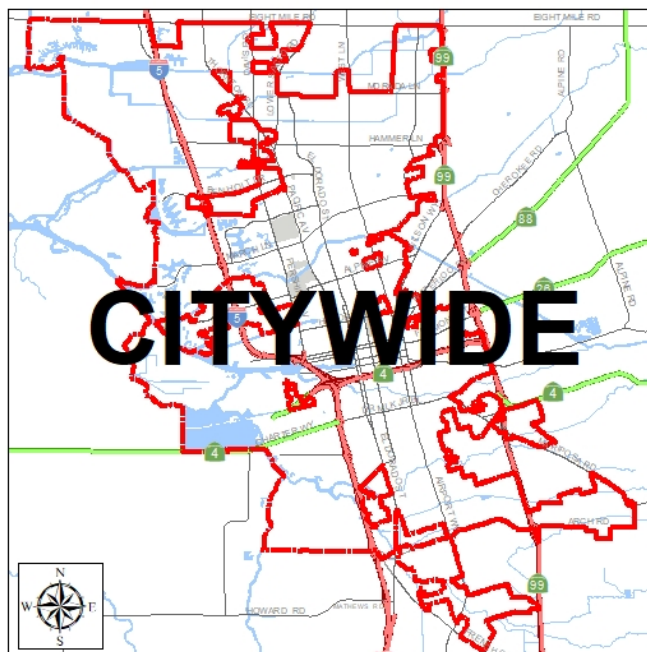
## Project Description

Construction of new wells, equipped with backup power, or rehabilitation of an existing standby well.

## Justification

Addresses the need to renew aging wells in North Stockton.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	576,000	0	576,000
PLANNING-GENERAL	0	0	0	4,000	0	4,000
PLANNING-GENERAL	0	0	0	81,000	0	81,000
PLANNING-GENERAL	0	0	0	29,000	0	29,000
PLANNING-GENERAL	0	0	0	13,000	0	13,000
PLANNING-GENERAL	0	0	0	57,000	0	57,000
<b>Total Expense</b>	0	0	0	760,000	0	760,000
<b>Revenue</b>						
WATER	0	0	0	760,000	0	760,000
<b>Total Revenue</b>	0	0	0	760,000	0	760,000



Start Date 7/1/2025

Est. Completion Date 6/30/2026

# Project Summary

Name PARKING LOT RESURFACING & UPGRADE

Category STREETS & TRANSPORTATION

Project # EV22604

Department ECONOMIC DEVELOPMENT

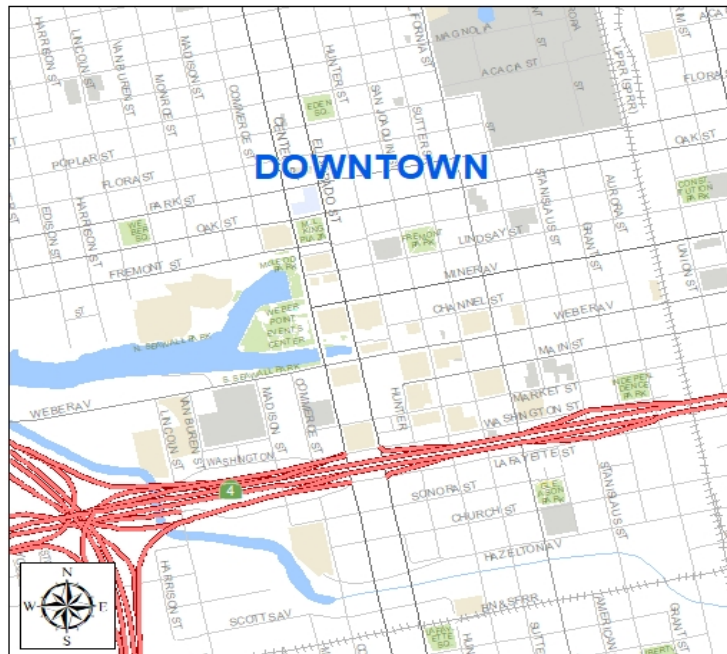
## Project Description

This project will resurface parking lots in the downtown area and repair or replace fencing for improved security and aesthetics.

## Justification

Pot holes will be repaired, parking lots will be re-graded where necessary, new black top laid, and re-striping will be completed. Additionally, most lots currently have chain link fence which proves difficult to keep secure. Replacement with alternative materials such as iron or metal fencing may be used to provide a more sustainable means of securing the lot, and protecting parkers and vehicles.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT	100,000	200,000	200,000	0	0	500,000
<b>Total Expense</b>	100,000	200,000	200,000	0	0	500,000
<b>Revenue</b>						
FUND BAL	100,000	200,000	200,000	0	0	500,000
<b>Total Revenue</b>	100,000	200,000	200,000	0	0	500,000



Start Date 2/22/2021

Est. Completion Date 6/30/2025

# Project Summary

Name MIRACLE MILE PARKING LOTS

Category STREETS & TRANSPORTATION

Project # WC21021

Department PUBLIC WORKS

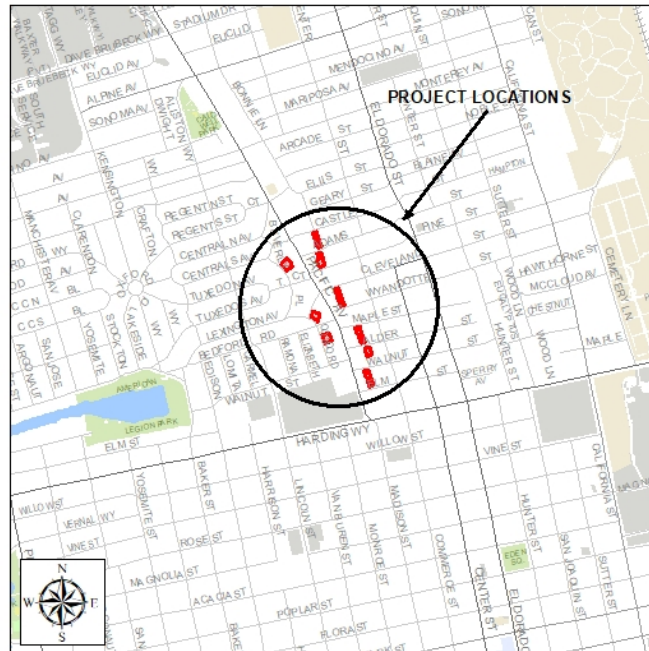
## Project Description

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. Lots J & K are first priority, followed by lots A, C, G, H, & I.

## 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. Lots A, C, G, H, I, J, and K are deteriorating and contain potholes. Existing planter boxes have been hit by cars and need to be repaired.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	400,000	0	0	0	400,000
<b>Total Expense</b>	0	400,000	0	0	0	400,000
<b>Revenue</b>						
LOCAL-GEN GOVT	0	400,000	0	0	0	400,000
<b>Total Revenue</b>	0	400,000	0	0	0	400,000



Start Date

7/1/2020

Est. Completion Date

7/1/2025

# Project Summary

Name MIRACLE MILE IMPROV DIST SIDEWALK

Category STREETS & TRANSPORTATION

Project # WC23027

Department PUBLIC WORKS

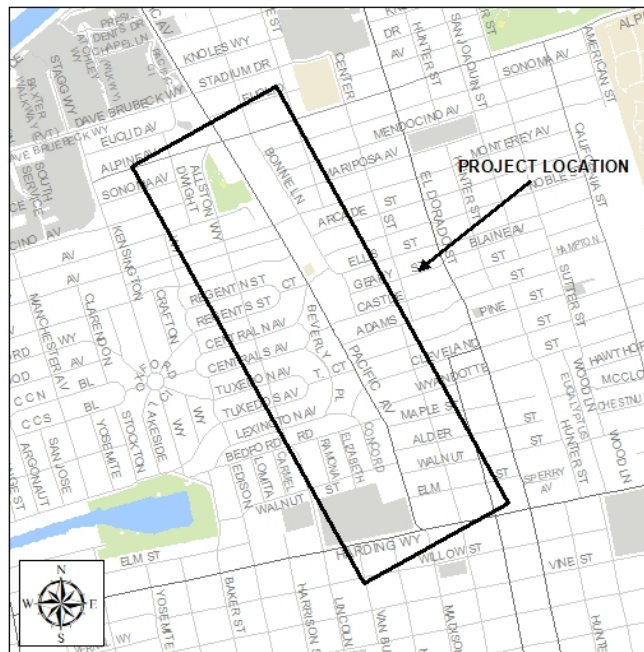
## Project Description

This project will repair and/or replace the sidewalks and curbing in need of improvements for the following areas: Castle to Tuxedo W (6200 sf), at Maple (312 sf), at Wyndotte (120 sf).

## Justification

This project will address trip hazards within the identified areas.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	470,000	0	0	0	470,000
<b>Total Expense</b>	0	470,000	0	0	0	470,000
<b>Revenue</b>						
CIP UNFUND	0	470,000	0	0	0	470,000
<b>Total Revenue</b>	0	470,000	0	0	0	470,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name JANET LEIGH PLAZA PED IMPROVEMENTS

Category STREETS & TRANSPORTATION

Project # WC24020

Department PUBLIC WORKS

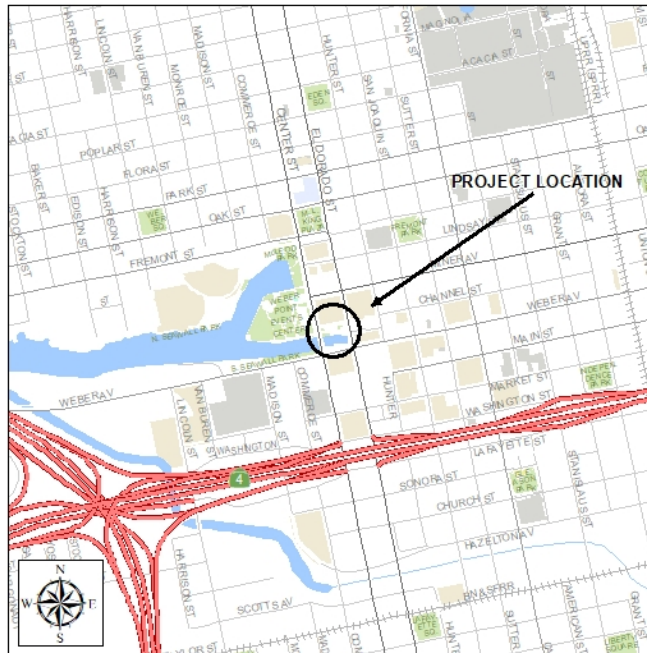
## Project Description

Repair of sidewalk and cobble stones.

## Justification

This project is needed due to uneven walking surfaces around the Janet Leigh Plaza near the movie theater and sidewalks around the plaza block.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	250,000	0	0	0	250,000
<b>Total Expense</b>	0	250,000	0	0	0	250,000
<b>Revenue</b>						
GEN GOVT	0	250,000	0	0	0	250,000
<b>Total Revenue</b>	0	250,000	0	0	0	250,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

**Name** CURB, GUTTER, SDEWLK INFILL

**Category** STREETS & TRANSPORTATION

**Project #** WD18016

**Department** PUBLIC WORKS

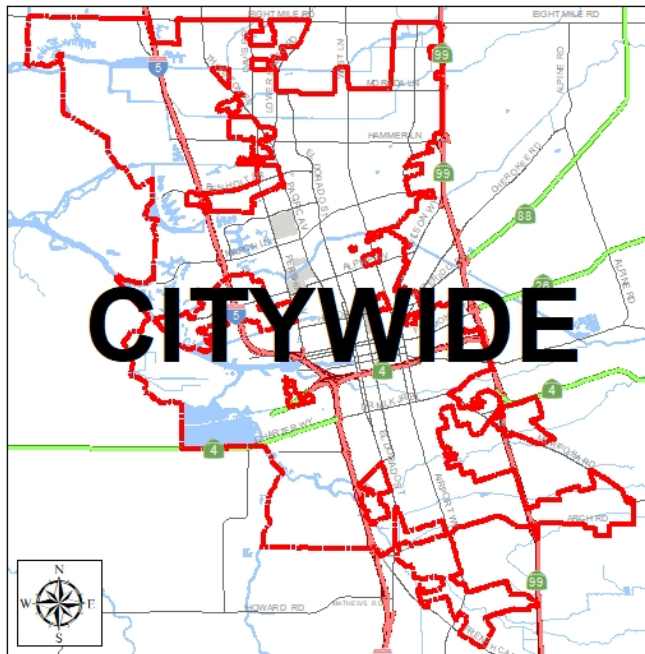
## Project Description

This project will infill the 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 needed to provide continuous routes of travel for pedestrians and provide ADA-compliant complete streets throughout the City. Many locations are missing segments of the sidewalk, curb, gutter, and ADA ramps.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	8,147,682	0	8,147,682
<b>Total Expense</b>	0	0	0	8,147,682	0	8,147,682
<b>Revenue</b>						
CIP UNFUND	0	0	0	8,147,682	0	8,147,682
<b>Total Revenue</b>	0	0	0	8,147,682	0	8,147,682



Start Date 7/1/2017

Est. Completion Date 7/1/2025

# Project Summary

**Name** STREET RESURF FED AID ST PROGRAM

**Category** STREETS & TRANSPORTATION

**Project #** WD21006

**Department** PUBLIC WORKS

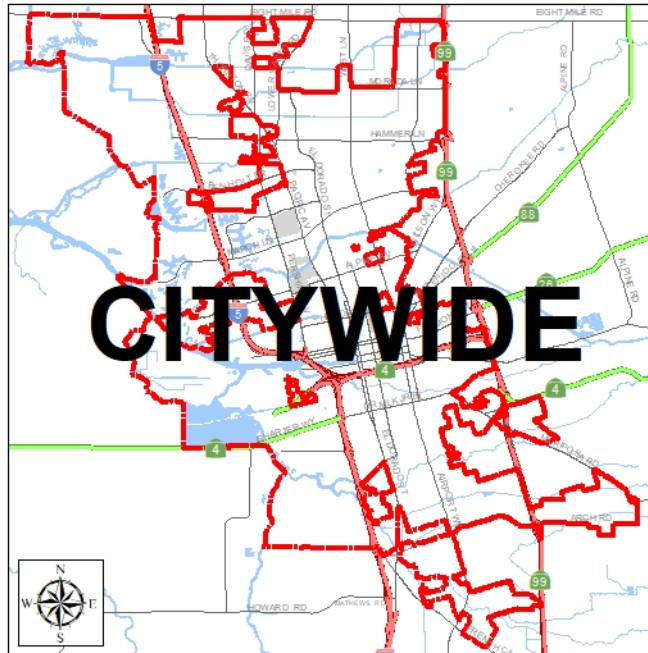
## Project Description

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

## Justification

Resurfacing of existing street pavement is necessary for motorist safety and to prolong service life of the City's roadways. Per the 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. The Federal funding for this project requires the use of local funds, matching no less than 11.47% of the participating project costs.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	2,918,893	2,696,239	2,696,239	2,696,239	0	11,007,610
<b>Total Expense</b>	2,918,893	2,696,239	2,696,239	2,696,239	0	11,007,610
<b>Revenue</b>						
FEDERAL	2,618,546	2,696,239	2,696,239	2,696,239	0	10,707,263
MEASURE K	300,347	0	0	0	0	300,347
<b>Total Revenue</b>	2,918,893	2,696,239	2,696,239	2,696,239	0	11,007,610



Start Date 7/1/2020

Est. Completion Date 7/1/2025



# Project Summary

Name LOCAL ST RESURFACE PRGM FY22-23 SB1

Category STREETS & TRANSPORTATION

Project # WD23003

Department PUBLIC WORKS

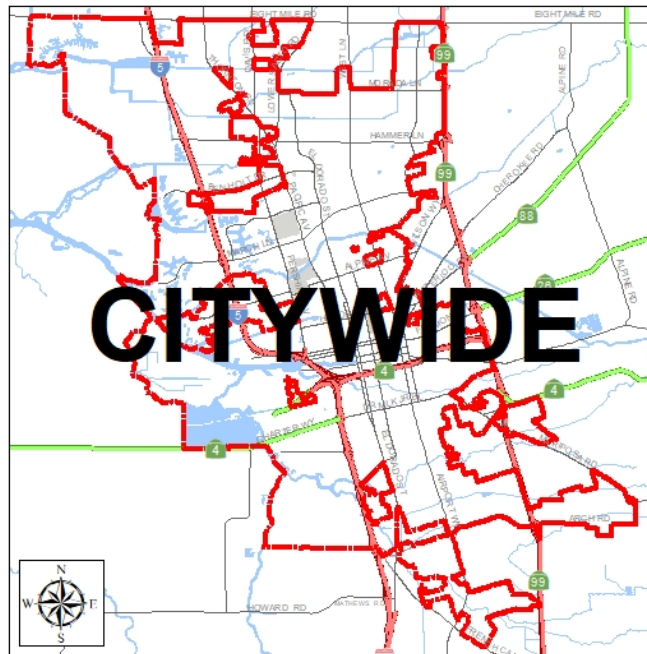
## Project Description

This project provides pavement maintenance on local roadways using various types of treatments such as asphalt concrete overlay, seal coating, and crack-sealing. This project is funded with the new SB1 - Road Maintenance Rehabilitation Account.

## 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	4,692,010	0	0	0	0	4,692,010
<b>Total Expense</b>	4,692,010	0	0	0	0	4,692,010
<b>Revenue</b>						
RMR-SB1	4,586,260	0	0	0	0	4,586,260
STORMWATER	36,000	0	0	0	0	36,000
WASTEWATER	27,900	0	0	0	0	27,900
WATER	41,850	0	0	0	0	41,850
<b>Total Revenue</b>	4,692,010	0	0	0	0	4,692,010



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

**Name** SIDEWALK,CURB,AND GUTTER RPR PRGM

**Category** STREETS & TRANSPORTATION

**Project #** WD23004

**Department** PUBLIC WORKS

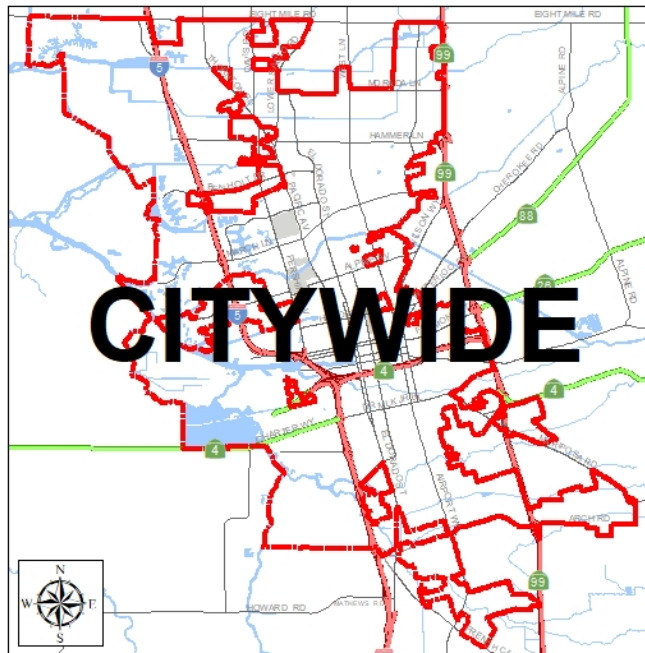
## Project Description

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. Future years are represented in separate projects and will be based on the identified backlog of curb ramps, curb and gutter, and sidewalk.

## 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 the responsibility for these types of repairs.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	1,855,997	0	0	0	0	1,855,997
<b>Total Expense</b>	1,855,997	0	0	0	0	1,855,997
<b>Revenue</b>						
RMR-SB1	1,450,000	0	0	0	0	1,450,000
TDA	405,997	0	0	0	0	405,997
<b>Total Revenue</b>	1,855,997	0	0	0	0	1,855,997



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name STREET LIGHT POLE REPLACEMENT SB1

Category STREETS & TRANSPORTATION

Project # WD23006

Department PUBLIC WORKS

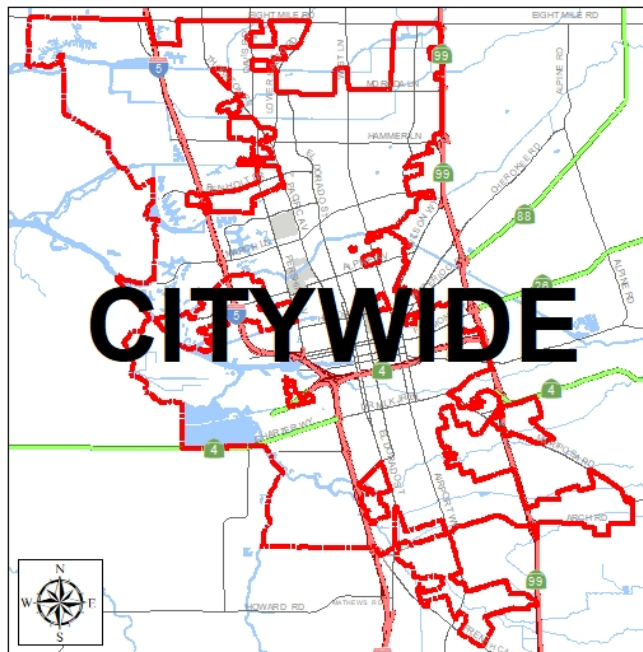
## Project Description

Replace street light poles that are oxidized.

## Justification

Some street light poles have oxidized and need to be replaced to maintain their structural integrity.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	328,000	0	0	0	0	328,000
<b>Total Expense</b>	328,000	0	0	0	0	328,000
<b>Revenue</b>						
RMR-SB1	328,000	0	0	0	0	328,000
<b>Total Revenue</b>	328,000	0	0	0	0	328,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name STREET FURNITURE PAINTING

Category STREETS & TRANSPORTATION

Project # WD23008

Department PUBLIC WORKS

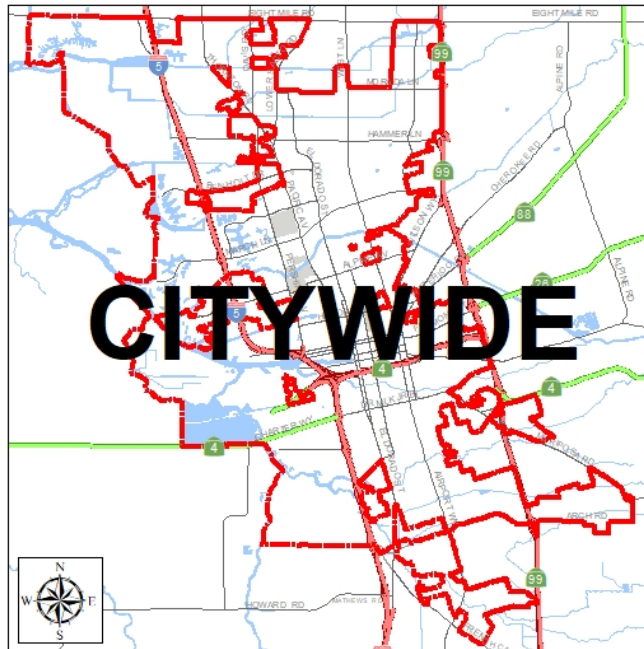
## Project Description

Repainting of street light poles, railings and other street furniture.

## Justification

The street furniture throughout the city is in need of repainting. This will improve the aesthetics and prolong the useful life of the equipment.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	250,000	0	0	0	0	250,000
<b>Total Expense</b>	250,000	0	0	0	0	250,000
<b>Revenue</b>						
RMR-SB1	250,000	0	0	0	0	250,000
<b>Total Revenue</b>	250,000	0	0	0	0	250,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name CITY STREET RE-STRIPING FY22-23 SB1

Category STREETS & TRANSPORTATION

Project # WD23009

Department PUBLIC WORKS

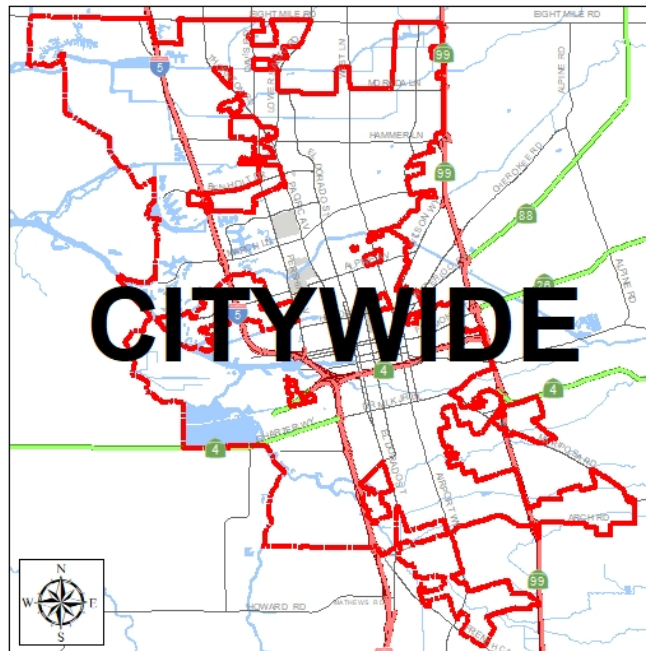
## Project Description

Re-stripe worn traffic striping along arterial, collector, and residential streets.

## Justification

The existing traffic striping along arterial, collector, and residential streets continue to degrade. This project will re-stripe worn traffic striping to increase visibility for motorists.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	200,000	0	0	0	0	200,000
<b>Total Expense</b>	200,000	0	0	0	0	200,000
<b>Revenue</b>						
RMR-SB1	200,000	0	0	0	0	200,000
<b>Total Revenue</b>	200,000	0	0	0	0	200,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name LED STREET LIGHTS CONVERSION PH6

Category STREETS & TRANSPORTATION

Project # WD23017

Department PUBLIC WORKS

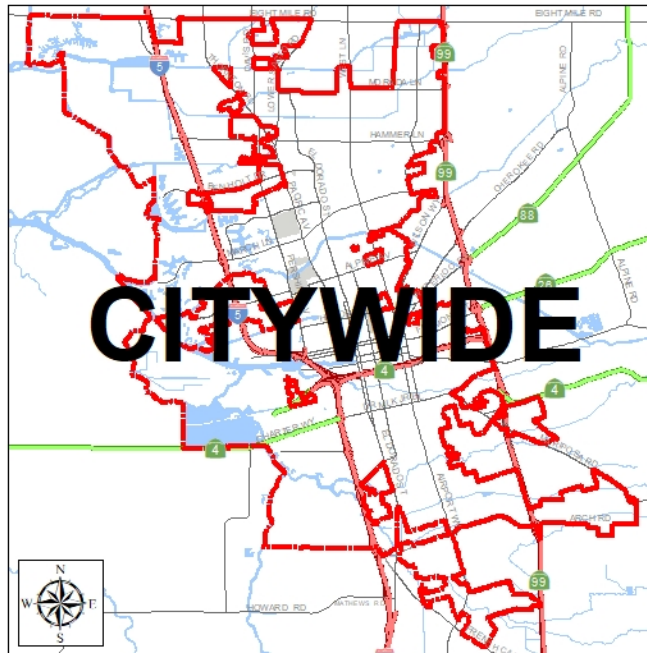
## Project Description

This project is a coordination with the Citywide LED Streetlight Conversion project. This project will convert remaining collector and residential streetlight luminaires, totaling 1,000 and 13,000 respectively, from existing 150 watts and 100-watt high-pressure sodium to light-emitting diode (LED).

## Justification

The conversion of existing collector and residential streetlight inventory to LED luminaires 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	500,000	0	0	0	0	500,000
<b>Total Expense</b>	500,000	0	0	0	0	500,000
<b>Revenue</b>						
MEASURE K	500,000	0	0	0	0	500,000
<b>Total Revenue</b>	500,000	0	0	0	0	500,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name LED STREET LIGHTS CONVERSION PH7

Category STREETS & TRANSPORTATION

Project # WD24017

Department PUBLIC WORKS

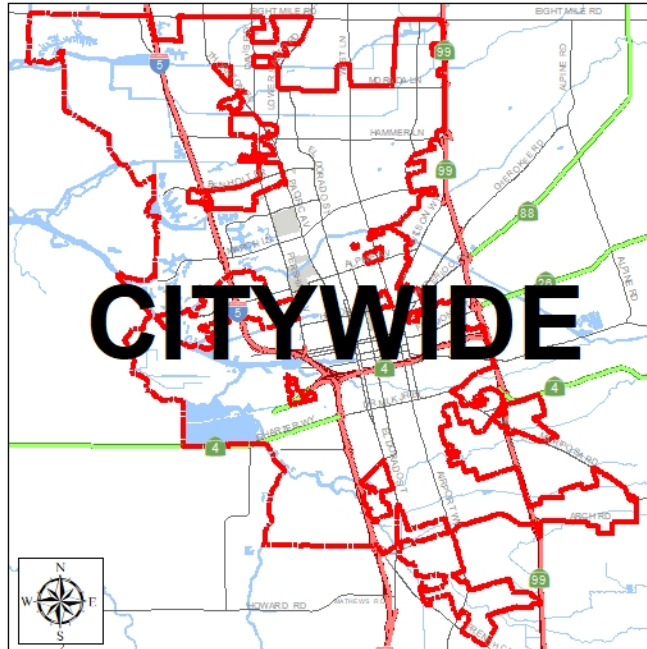
## Project Description

This project is a coordination with the Citywide LED Streetlight Conversion project. This project will convert remaining residential streetlight luminaires, totaling 6,000 from existing 100-watt high-pressure sodium to light-emitting diode (LED).

## Justification

The conversion of existing residential streetlight inventory to LED luminaires 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	500,000	0	0	0	500,000
<b>Total Expense</b>	0	500,000	0	0	0	500,000
<b>Revenue</b>						
MEASURE K	0	500,000	0	0	0	500,000
<b>Total Revenue</b>	0	500,000	0	0	0	500,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name LED STREET LIGHTS CONVERSION PH8

Category STREETS & TRANSPORTATION

Project # WD26017

Department PUBLIC WORKS

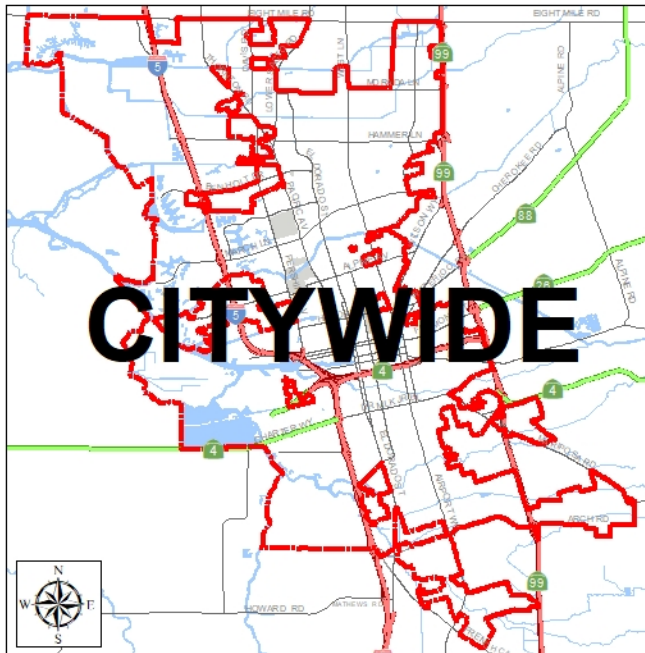
## Project Description

This project is a coordination of the Citywide LED Streetlight Conversion project. This project will convert remaining collector and residential streetlight luminaries, totalling 4,000 from existing 100 watt high pressure sodium to light-emitting diode (LED).

## 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 legislation.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	500,000	500,000	0	1,000,000
<b>Total Expense</b>	0	0	500,000	500,000	0	1,000,000
<b>Revenue</b>						
MEASURE K	0	0	500,000	500,000	0	1,000,000
<b>Total Revenue</b>	0	0	500,000	500,000	0	1,000,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name** LEAKING UNDERGROUND FUEL TANK PRGM

**Category** STREETS & TRANSPORTATION

**Project #** WT14025

**Department** PUBLIC WORKS

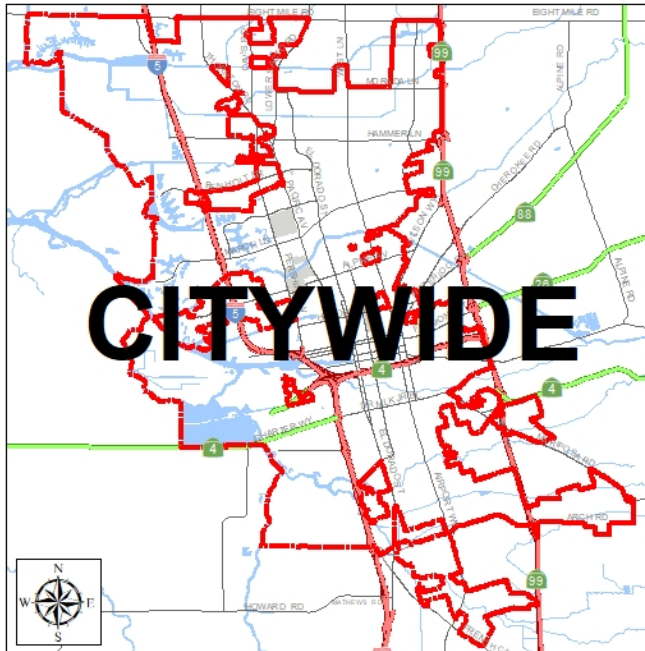
## Project Description

This project will remove abandoned underground fuel tanks located on City Property or Rights of Way. The project will cover costs for staff, coordination with San Joaquin Environmental Health Department, California State Water Board, tank and soil removal, installation of monitoring wells, testing, sampling and reporting.

## 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 is 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	50,000	75,000	75,000	75,000	0	275,000
<b>Total Expense</b>	50,000	75,000	75,000	75,000	0	275,000
<b>Revenue</b>						
LOCAL-GEN GOVT	50,000	75,000	75,000	75,000	0	275,000
<b>Total Revenue</b>	50,000	75,000	75,000	75,000	0	275,000



Start Date 7/1/2013

Est. Completion Date 7/1/2025

# Project Summary

Name BRIDGE ENGINEERING PRGM

Category STREETS & TRANSPORTATION

Project # WT15020

Department PUBLIC WORKS

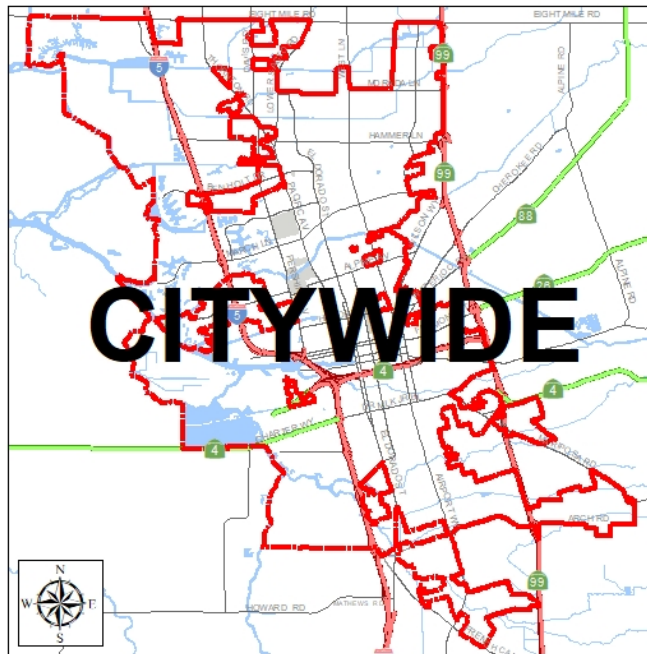
## Project Description

This program supports staff administration and evaluates City maintained bridges based on staff and State-provided inspection reports in order to prioritize maintenance and repairs.

## Justification

Bridge repairs are necessary to address structural deterioration issues. These repairs will maximize the lifespan of the bridges. The Bridge Rehabilitation and Replacement Program listed on other sheets in CIP reflect the design and construction portion of this program. This project oversees the inspection and identification of the bridge priorities that are in need of repair. These bridges will then be programmed to receive federal funds for design and construction. The City designs one project and constructs another. This approach allows the City to maximize the federal funds available for bridges.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	25,000	26,000	26,000	26,000	0	103,000
<b>Total Expense</b>	25,000	26,000	26,000	26,000	0	103,000
<b>Revenue</b>						
MEASURE K	25,000	26,000	26,000	26,000	0	103,000
<b>Total Revenue</b>	25,000	26,000	26,000	26,000	0	103,000



Start Date 7/1/2014

Est. Completion Date 7/1/2025

# Project Summary

Name RULE 20A STREET LIGHTING

Category STREETS & TRANSPORTATION

Project # WT15021

Department PUBLIC WORKS

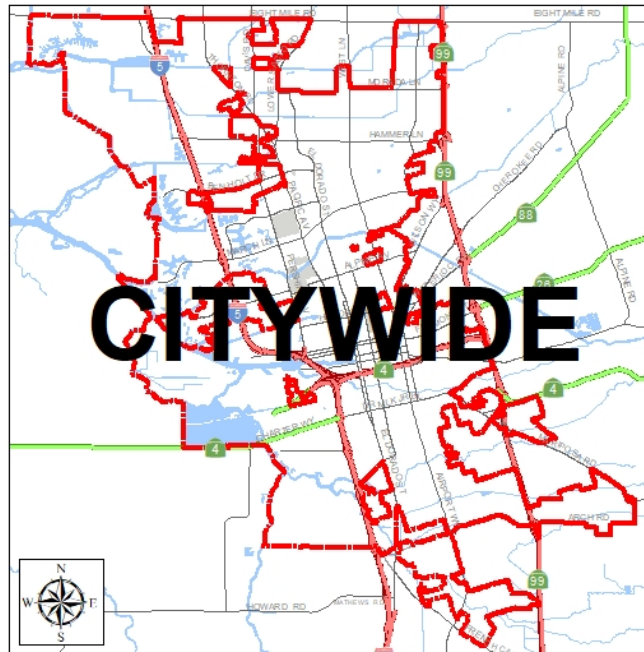
## Project Description

The project will install street lighting along streets when PG&E undergrouns their overhead utilities as part of the Rule 20A Program. The next Rule 20A undergrounding district will be established on Lower Sacramento Rd. from Royal Oaks Dr. to Eight Mile Rd. This project will provide funds for staff to establish the district and arrange for PG&E to underground its facilities and remove its poles. The project will also provide funds to install City standard streetlights along the roadway.

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	50,000	50,000	50,000	50,000	0	200,000
<b>Total Expense</b>	50,000	50,000	50,000	50,000	0	200,000
<b>Revenue</b>						
MEASURE K	50,000	50,000	50,000	50,000	0	200,000
<b>Total Revenue</b>	50,000	50,000	50,000	50,000	0	200,000



Start Date 7/1/2014

Est. Completion Date 7/1/2025

# Project Summary

Name TRAFFIC SIGNAL CONTRL SYS

Category STREETS & TRANSPORTATION

Project # WT15022

Department PUBLIC WORKS

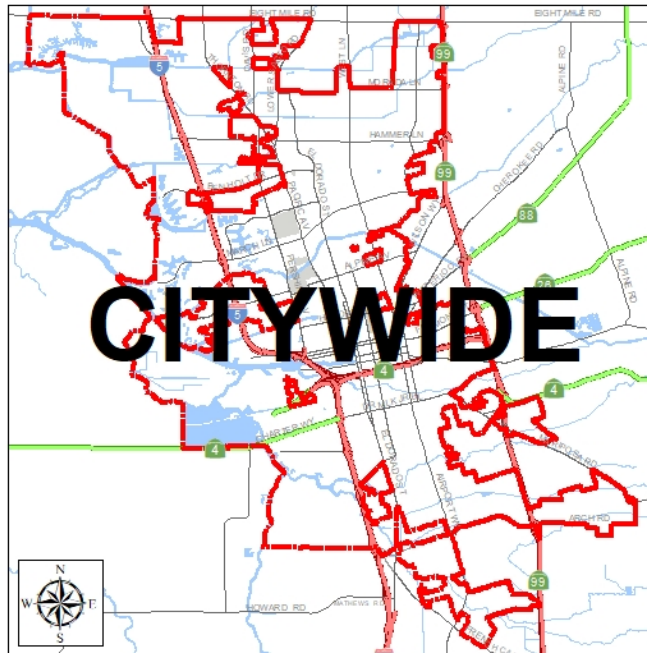
## Project Description

This project upgrades the central City's Traffic Signal Management System which includes traffic signal controllers, communications equipment, fiber optic network, CCTV system, and the system associated software and other hardware. This project will include upgrading traffic system servers. It also includes updating the Citywide Traffic Signal System Upgrade-Master Plan and the Traffic Signal Design and Operations Guide.

## 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 signal, 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 when replacement parts are no longer available. These need to be upgraded to current standards.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	600,000	600,000	600,000	600,000	0	2,400,000
<b>Total Expense</b>	600,000	600,000	600,000	600,000	0	2,400,000
<b>Revenue</b>						
MEASURE K	600,000	600,000	600,000	600,000	0	2,400,000
<b>Total Revenue</b>	600,000	600,000	600,000	600,000	0	2,400,000



Start Date 7/1/2014

Est. Completion Date 7/1/2025

# Project Summary

Name RAILROAD CROSSING PROGRAM

Category STREETS & TRANSPORTATION

Project # WT15027

Department PUBLIC WORKS

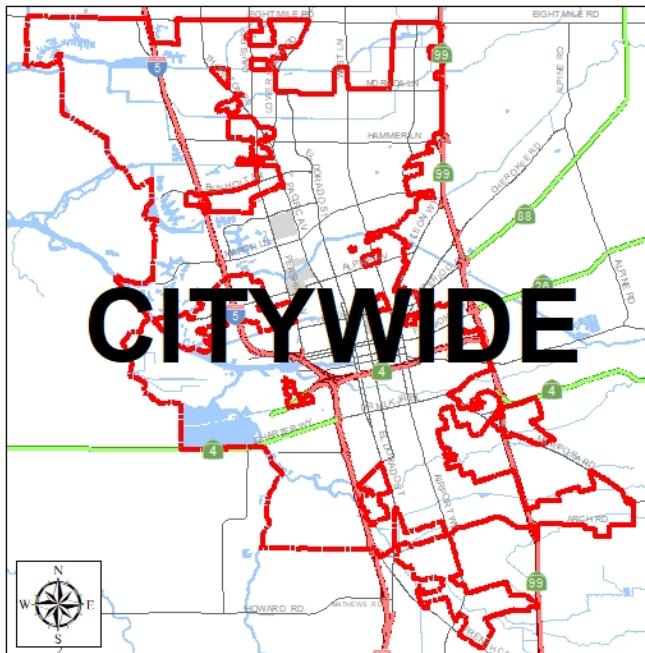
## Project Description

This project will provide for the 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 for pedestrians and motorists, the City, in conjunction with the railroad companies, makes improvements to the existing at-grade crossings. Usually, the City is responsible for a portion of the costs of the improvements while the railroad companies shoulder the majority portion of the costs. As such, it is necessary to budget for the City's portion of the improvement costs on an ongoing basis.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	50,000	25,000	25,000	25,000	0	125,000
<b>Total Expense</b>	50,000	25,000	25,000	25,000	0	125,000
<b>Revenue</b>						
MEASURE K	50,000	25,000	25,000	25,000	0	125,000
<b>Total Revenue</b>	50,000	25,000	25,000	25,000	0	125,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name ACCESSIBLE PED SIGNALS

Category STREETS & TRANSPORTATION

Project # WT15028

Department PUBLIC WORKS

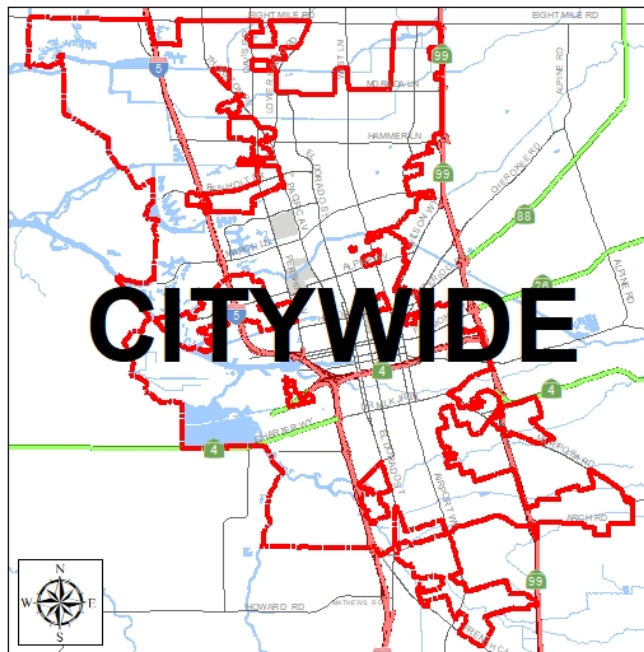
## Project Description

Upgrade wheelchair ramps and install Accessible Pedestrian Signals (APS) citywide at all intersections.

## Justification

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. This project will also respond to future CCBVI requests.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	200,000	250,000	250,000	250,000	0	950,000
<b>Total Expense</b>	200,000	250,000	250,000	250,000	0	950,000
<b>Revenue</b>						
MEASURE K	200,000	250,000	250,000	250,000	0	950,000
<b>Total Revenue</b>	200,000	250,000	250,000	250,000	0	950,000



Start Date 7/1/2014

Est. Completion Date 7/1/2025



# Project Summary

Name TRAFFIC SIGNAL MODIFICATION

Category STREETS & TRANSPORTATION

Project # WT15029

Department PUBLIC WORKS

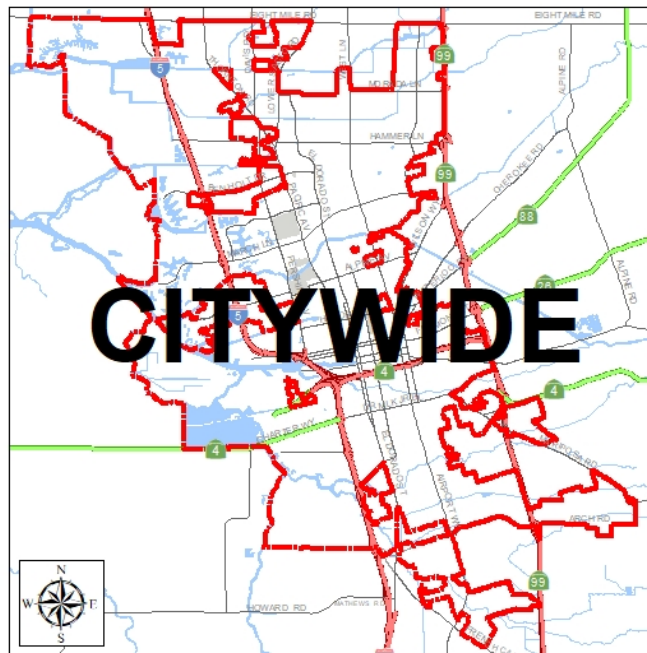
## Project Description

This is a multi-year program to modify traffic signals. Project includes installing larger signal heads, new poles with mast arms, audible pedestrian signals, traffic signal and service cabinets, wheelchair ramps, new sidewalk, and median reconstruction. The program on average will modify one intersection per year. Locations will be identified and prioritized in the Signal Priority Study or future CIP projects as there is a 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, citizen complaints, outdated equipment existing standards not met, and review of traffic signal operations. This project is expected to reduce collision rates, improve accessibility, and improve pedestrian and bicycle safety.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	600,000	600,000	600,000	600,000	0	2,400,000
<b>Total Expense</b>	600,000	600,000	600,000	600,000	0	2,400,000
<b>Revenue</b>						
MEASURE K	600,000	600,000	600,000	600,000	0	2,400,000
<b>Total Revenue</b>	600,000	600,000	600,000	600,000	0	2,400,000



Start Date 7/1/2014

Est. Completion Date 7/1/2025

# Project Summary

**Name** NEIGHBORHOOD TRAFFIC MANAGEMENT PRG

**Category** STREETS & TRANSPORTATION

**Project #** WT16008

**Department** PUBLIC WORKS

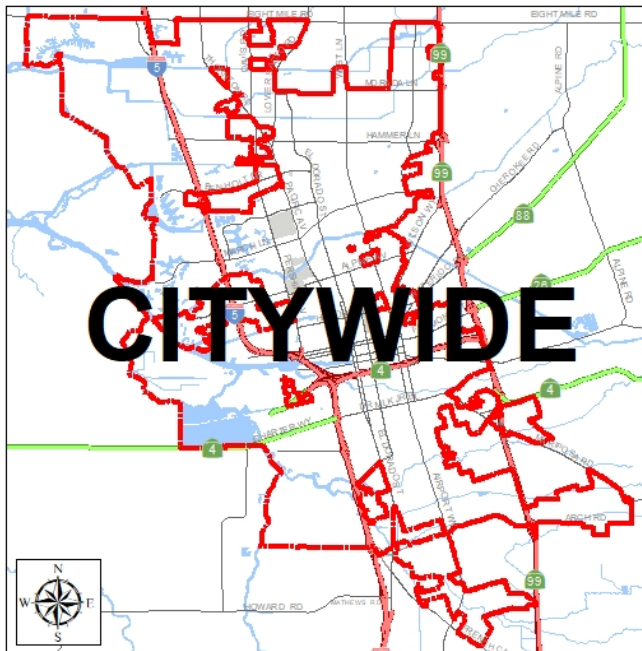
## Project Description

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

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	700,000	910,000	910,000	910,000	910,000	4,340,000
<b>Total Expense</b>	700,000	910,000	910,000	910,000	910,000	4,340,000
<b>Revenue</b>						
MEASURE K	700,000	910,000	910,000	910,000	910,000	4,340,000
<b>Total Revenue</b>	700,000	910,000	910,000	910,000	910,000	4,340,000



Start Date 7/1/2015

Est. Completion Date 7/1/2025

# Project Summary

Name SAFE ROUTES TO SCH PRIORI

Category STREETS & TRANSPORTATION

Project # WT18009

Department PUBLIC WORKS

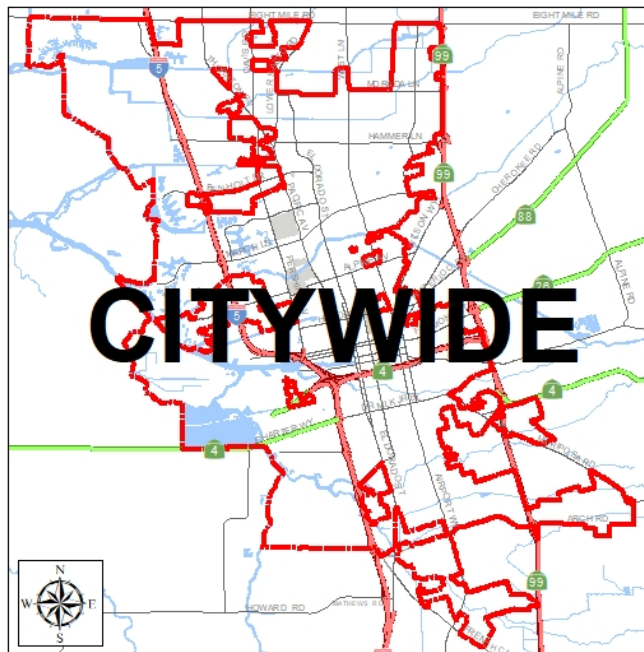
## Project Description

Construct crossing improvements, including new raised medians, curbs and gutters, curb ramps, and high visibility crosswalk signage and striping to improve safety and accessibility for pedestrians. Restripe roadways to provide new bicycle facilities and calm traffic along priority routes to schools as identified in the City of Stockton Safe Routes to School (SRTS) Plan. There are 14 locations at six (6) schools throughout Stockton including McKinley Elementary, Pittman Elementary, George W. Bush Elementary, John Marshall Elementary, Roosevelt Elementary, and Taylor Leadership Academy.

## Justification

The SRTS Priority Safety project includes the highest priority projects identified in the City's SRTS Plan. The projects have been prioritized based on multiple measures including equity for disadvantaged neighborhoods and schools, potential for mode shift to walking and biking to school, number of bicycle and pedestrian collisions near the schools, health of the students, cost effectiveness, and project readiness.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	2,400	0	0	0	0	2,400
<b>Total Expense</b>	2,400	0	0	0	0	2,400
<b>Revenue</b>						
WATER	2,400	0	0	0	0	2,400
<b>Total Revenue</b>	2,400	0	0	0	0	2,400



Start Date 7/1/2017

Est. Completion Date 7/1/2025

# Project Summary

**Name** SAFE ROUTES TO SCH SIDEWALK

**Category** STREETS & TRANSPORTATION

**Project #** WT18010

**Department** PUBLIC WORKS

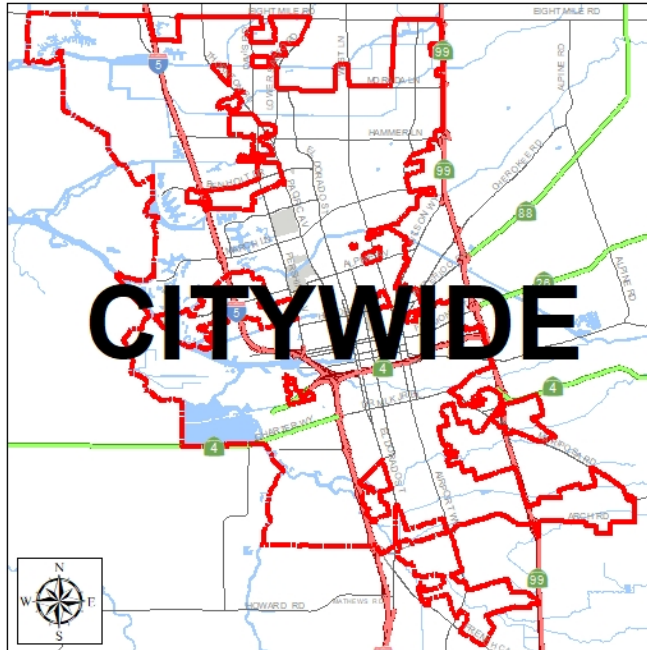
## Project Description

At locations throughout Stockton, construct concrete sidewalks, including new curb and gutter, curb ramps and high visibility crosswalks at existing crossings to close gaps in existing sidewalk network and improve safety and connectivity for pedestrians along priority routes to schools as identified in the City of Stockton Safe Routes to School (SRTS) Plan. There are 7 improvement locations at three (3) schools throughout Stockton, including Van Buren Elementary School, John Adams Elementary School, and Great Valley Elementary School.

## Justification

The SRTS Priority Safety project includes the highest priority projects identified in the City's SRTS Plan. The projects have been prioritized based on multiple measures including equity for disadvantaged neighborhoods and schools, potential for mode shift to walking and biking to school, number of bicycle and pedestrian collisions near the schools, health of the students, cost effectiveness, and project readiness.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	69,000	0	0	0	0	69,000
<b>Total Expense</b>	69,000	0	0	0	0	69,000
<b>Revenue</b>						
STORMWATER	67,000	0	0	0	0	67,000
WASTEWATER	2,000	0	0	0	0	2,000
<b>Total Revenue</b>	69,000	0	0	0	0	69,000



Start Date

7/1/2017

Est. Completion Date

7/1/2025

# Project Summary

Name ATP 4-STKN SRTS SFTY CONN

Category STREETS & TRANSPORTATION

Project # WT19005

Department PUBLIC WORKS

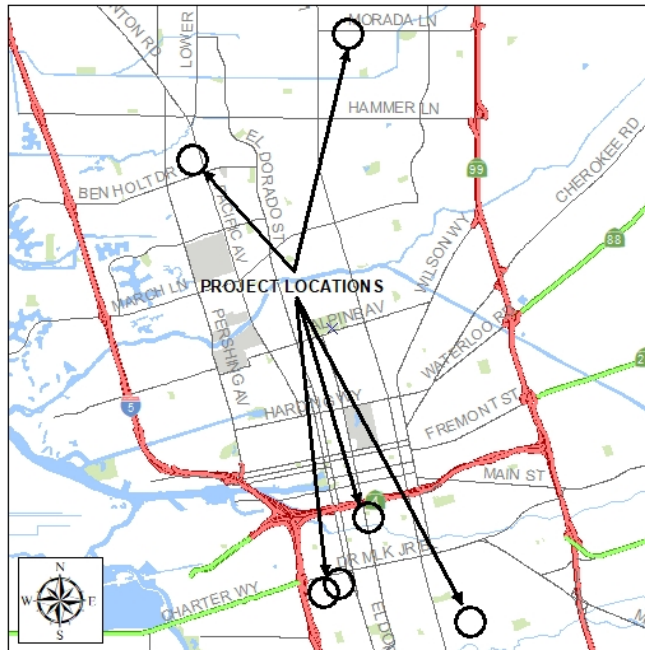
## Project Description

Install low-cost safety improvements and measures, such as; installation of high visibility crosswalk striping, pedestrian crossing flashing warning beacons, improved signage, and bicycle lanes. In addition, infrastructure-related safety measures will also be included, such as; the installation of sidewalks, center medians, ADA compliant curb ramps, pedestrian refuge islands, and a traffic circle. The project includes areas adjacent to or near six schools located in the City in predominantly disadvantaged communities and were selected for safety concerns from the 2017 Safe Routes to School Plan. The six schools include Van Buren Elementary, AG Spanos Elementary, Dolores Huerta Elementary, Lincoln Elementary, Westwood Elementary, and Edison High School.

## Justification

This proposed project expects to bring safety and connectivity to school-aged pedestrians and bicyclists for six high-priority elementary, middle, and high schools. The project area currently has pedestrian and bicycle routes with missing sidewalks, crosswalks, bicycle lanes, pedestrian and refuge medians that compromise the safety of young students walking and bicycling to and from these six Stockton schools.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	2,718,000	0	0	0	0	2,718,000
<b>Total Expense</b>	2,718,000	0	0	0	0	2,718,000
<b>Revenue</b>						
FEDERAL	2,331,000	0	0	0	0	2,331,000
MEASURE K	387,000	0	0	0	0	387,000
<b>Total Revenue</b>	2,718,000	0	0	0	0	2,718,000



Start Date 7/1/2019

Est. Completion Date 7/1/2025

# Project Summary

**Name** LWR SAC WIDEN-ROYAL OAKS

**Category** STREETS & TRANSPORTATION

**Project #** WT19007

**Department** PUBLIC WORKS

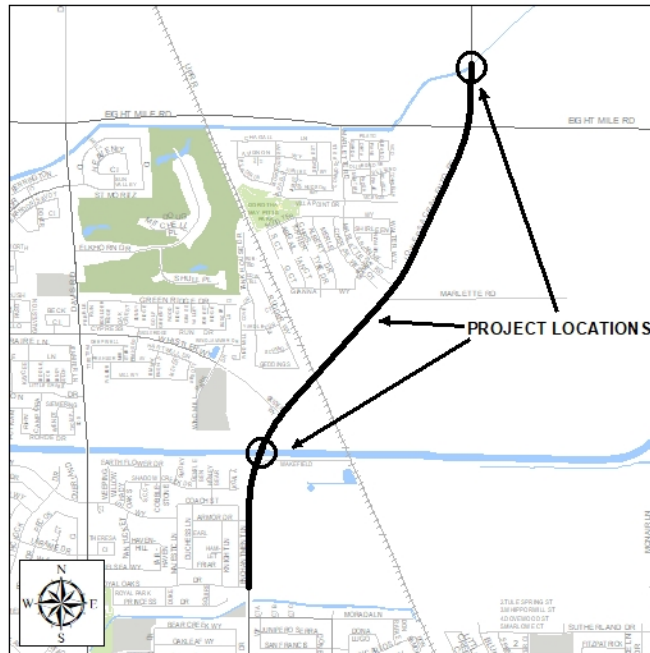
## Project Description

This project will replace the existing two-lane Lower Sacramento Road Bridge over Pixley Slough with a four-lane bridge structure. The project will also replace the two-lane Lower Sacramento Road Bridge at Bear Creek with a six-lane bridge. Lastly, the project will widen Lower Sacramento Road from two-lanes to four-lanes from Royal Oaks Drive to Pixley Slough. This project will also include Class II bicycle facilities and intersection improvements at Eight Mile Road.

## Justification

This project will tie into the County's Lower Sacramento Road Widening project and eliminate a bottleneck between the County's project and Eight Mile Road as well as the narrowing at the Bear Creek Bridge. This project will provide widening necessary to accommodate future Stockton growth and also incorporates other modes of transportation such as pedestrian and bicycles.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	40,000,000	0	40,000,000
<b>Total Expense</b>	0	0	0	40,000,000	0	40,000,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	40,000,000	0	40,000,000
<b>Total Revenue</b>	0	0	0	40,000,000	0	40,000,000



Start Date 7/1/2019

Est. Completion Date 7/1/2025

# Project Summary

Name ATP4-SRTS SDWLK GAP CLOSE

Category STREETS & TRANSPORTATION

Project # WT19013

Department PUBLIC WORKS

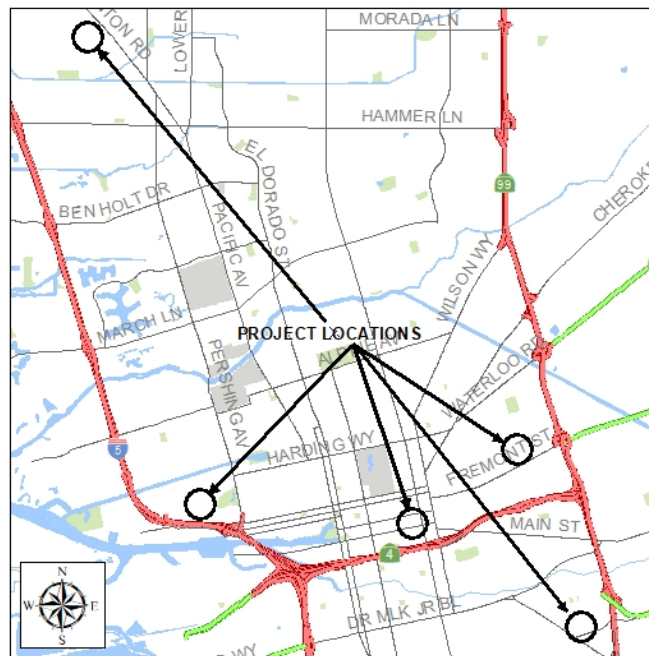
## Project Description

Install curb, gutter and sidewalk to close sidewalk gaps, upgrade or install curb ramps, bulb-outs and install crosswalks to complete the pedestrian network at five school locations. The schools are Fillmore Elementary School, Montezuma Elementary School, Jane Frederick High School, Victory Elementary School and Delta Sierra Middle School.

## Justification

This project is grant funded and will provide sidewalk in locations that are missing gaps of walk and ADA improvements.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	3,309,000	0	0	3,309,000
<b>Total Expense</b>	0	0	3,309,000	0	0	3,309,000
<b>Revenue</b>						
CIP UNFUND	0	0	3,309,000	0	0	3,309,000
<b>Total Revenue</b>	0	0	3,309,000	0	0	3,309,000



Start Date 7/1/2019

Est. Completion Date 7/1/2025



# Project Summary

Name ALXNDRIA/5-MI SL CULV SB1

Category STREETS & TRANSPORTATION

Project # WT19018

Department PUBLIC WORKS

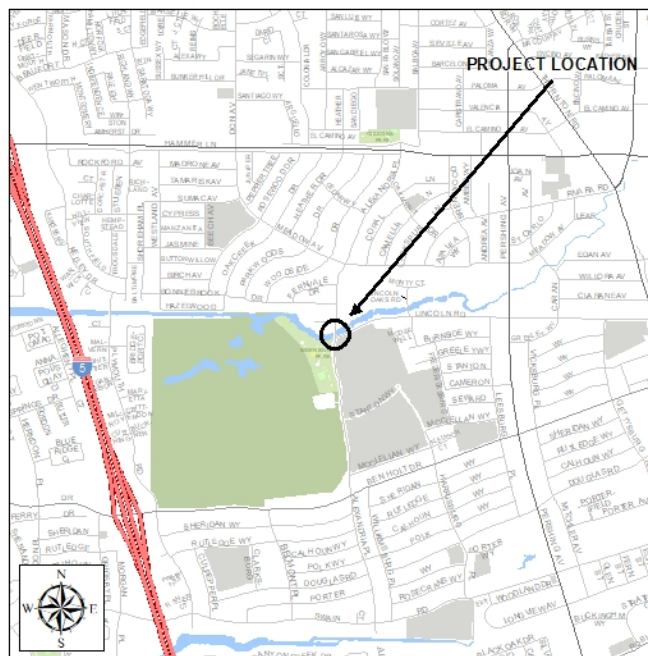
## Project Description

The project will replace the existing metal culvert under Alexandria and provide the final design for the repair or replacement.

## Justification

The existing 60 inch metal culvert has shown signs of deterioration and is in need of full replacement. The headwall is damaged and needs full replacement. The best replacement is a concrete box culvert type facility for durability and ease of maintenance.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	0	0
<b>Total Expense</b>	0	0	0	0	0	0
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	0	0
<b>Total Revenue</b>	0	0	0	0	0	0



Start Date

7/1/2019

Est. Completion Date

7/1/2025

# Project Summary

Name ARCH-AIRPORT RD TS SYNCH

Category STREETS & TRANSPORTATION

Project # WT21011

Department PUBLIC WORKS

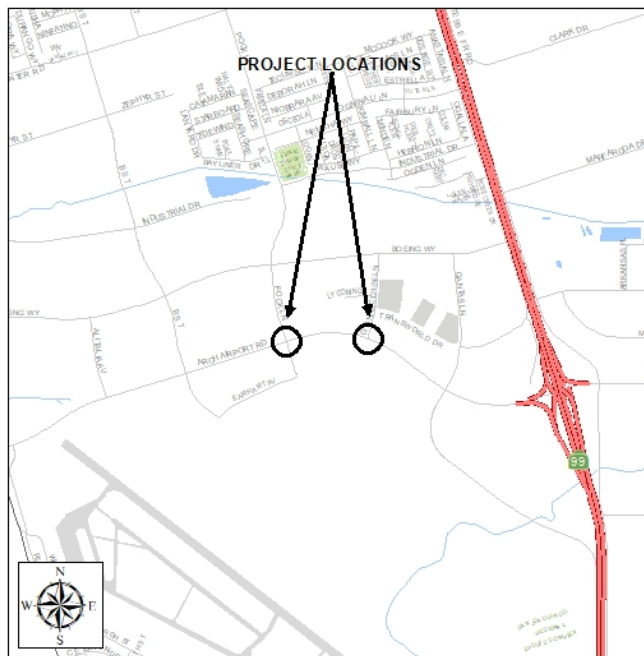
## Project Description

The project will install two traffic signals along Arch-Airport Road at Pock Lane, and Giannecchini Lane. Each location will include crosswalks, intersection lighting, lane striping, signs, and will provide signal priority timing and synchronization. The two intersections are currently stop sign controlled.

## Justification

Traffic on Arch Road is increasingly heavy, especially trucks. Arch-Airport Road is currently only two lanes (one in each direction) so when vehicles try to turn left onto Pock Lane or Giannecchini Lane, traffic on Arch Road is significantly delayed. Also, vehicles trying to turn onto Arch-Airport from Pock Lane or Giannecchini Lane have a very difficult time and safety can be compromised.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	1,817,000	0	0	0	0	1,817,000
<b>Total Expense</b>	1,817,000	0	0	0	0	1,817,000
<b>Revenue</b>						
FEDERAL	1,412,000	0	0	0	0	1,412,000
MEASURE K	405,000	0	0	0	0	405,000
<b>Total Revenue</b>	1,817,000	0	0	0	0	1,817,000



Start Date 7/1/2020

Est. Completion Date 7/1/2025

# Project Summary

Name EIGHT MILE RD PRECISE PLAN

Category STREETS & TRANSPORTATION

Project # WT21013

Department PUBLIC WORKS

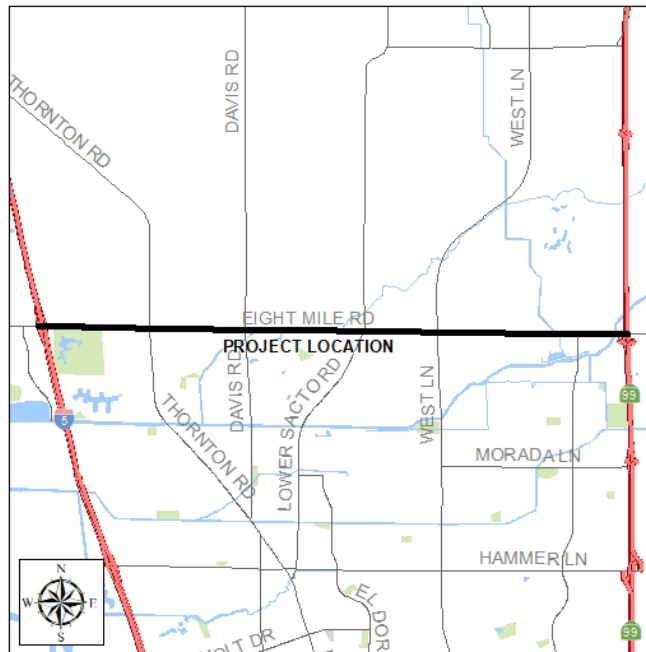
## Project Description

Prepare a Precise Road Plan for Eight Mile Road from I-5 to Hwy 99. The Precise Road Plan sets the expectations and requirements on what will be constructed along the corridor and provides a framework to protect, preserve, and require dedications as development occurs.

## Justification

The Eight Mile Road corridor was originally planned to be an 8-lane expressway per the 1994 Specific Plan. However, the City's plan for development has changed significantly and Eight Mile Road is no longer expected to be 8 lanes. This Precise Road Plan is needed to define what Eight Mile Road should be under new conditions. Also, several areas along Eight Mile Road are currently congested and improvements are needed.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,000,000	0	0	0	1,000,000
<b>Total Expense</b>	0	1,000,000	0	0	0	1,000,000
<b>Revenue</b>						
PFF STI	0	1,000,000	0	0	0	1,000,000
<b>Total Revenue</b>	0	1,000,000	0	0	0	1,000,000



Start Date 7/1/2020

Est. Completion Date 7/1/2025

# Project Summary

Name GRANT MATCH

Category STREETS & TRANSPORTATION

Project # WT21016

Department PUBLIC WORKS

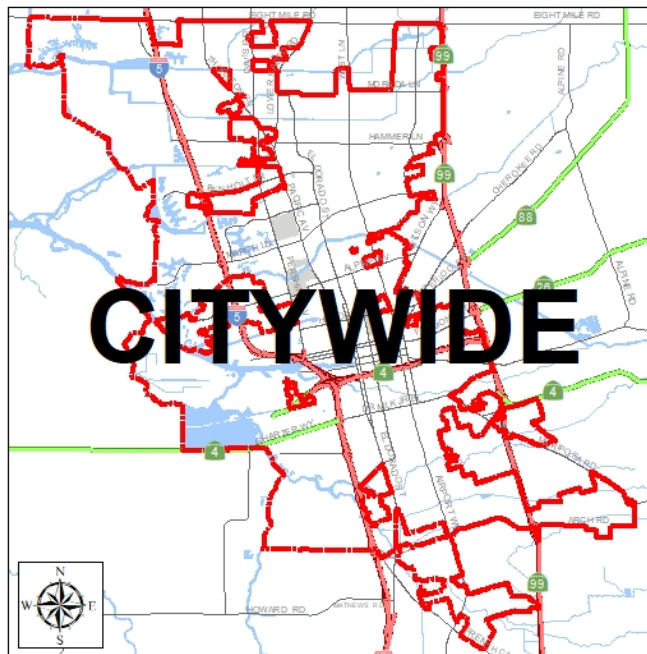
## Project Description

This program will provide funding for match requirements on future grant applications. When the exact grant match amount is known, it is allocated directly to the specific project along with the grant funds. All of the grant matches have either already been allocated or are allocated directly to the projects in this document. Most of the grant match needs are known and allocated directly to the projects in this document. This project provides the matching funds for grants that have been applied for, but have not yet been awarded.

## Justification

Public Works actively seeks out State and Federal grant opportunities in order to 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 not have funding to construct. Usually the match requirements are between 10% to 20% of the entire project cost. This program sets aside projected match needs for future grant projects

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total Expense</b>	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue</b>						
MEASURE K	200,000	200,000	200,000	200,000	200,000	1,000,000
PFF STI	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total Revenue</b>	500,000	500,000	500,000	500,000	500,000	2,500,000



Start Date 7/1/2020

Est. Completion Date 7/1/2025

# Project Summary

Name CITYWIDE TRAFFIC SAFETY PRGM

Category STREETS & TRANSPORTATION

Project # WT21018

Department PUBLIC WORKS

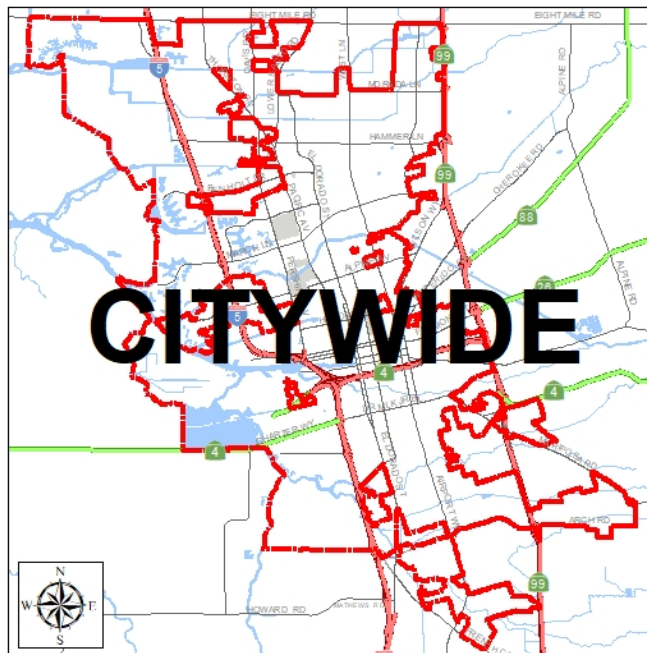
## Project Description

This program will install/upgrade traffic safety devices such as rectangular rapid flashing beacons (RRFB), speed feedback devices, and other pertinent devices approved by MUTCO per year for the next five years. Types of devices and locations will be guided by the City's Pedestrian Safety and Crosswalk Installation Guidelines and studies performed under this program.

## Justification

There are existing devices City-wide that are in need of upgrade or repair. However, due to high maintenance costs, some devices such as in-pavement warning lights are being phased out. This Project will replace such devices with updated approved devices to enhanced safety for pedestrians and bicyclists. Staff is constantly receiving requests from citizens for new crosswalks which resulted in a list of requested crosswalk locations. This project will evaluate the requested locations by following the Pedestrian Safety and Crosswalk Installation Guidelines which may require installation of RRFBs, speed feedback devices or other devices along with the crosswalks and bike facilities. The radar feedback devices are relevant to slowing down traffic on streets that do not qualify for Neighborhood Traffic Management Program.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	350,000	710,000	710,000	710,000	0	2,480,000
<b>Total Expense</b>	350,000	710,000	710,000	710,000	0	2,480,000
<b>Revenue</b>						
MEASURE K	350,000	710,000	710,000	710,000	0	2,480,000
<b>Total Revenue</b>	350,000	710,000	710,000	710,000	0	2,480,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name BRDGE REHAB & REPLACE PH7

Category STREETS & TRANSPORTATION

Project # WT22007

Department PUBLIC WORKS

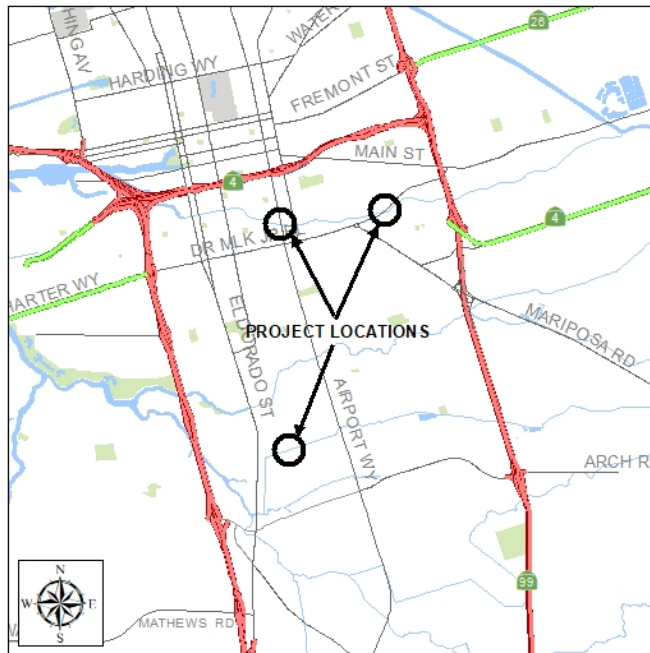
## Project Description

This project will rehabilitate the following City Bridges to address deficiencies in the Bridge Inspection Reports: Producers Dr/N. Fork Little John's Creek; Airport Way/Mormon Slough; MLK Blvd/Mormon Slough. Repairs will address erosion, asphalt approaches, deck sealing, and barrier replacement.

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	735,251	0	0	0	0	735,251
<b>Total Expense</b>	735,251	0	0	0	0	735,251
<b>Revenue</b>						
FEDERAL	650,918	0	0	0	0	650,918
MEASURE K	84,333	0	0	0	0	84,333
<b>Total Revenue</b>	735,251	0	0	0	0	735,251



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name WEST LANE QUEUE CUTTER

Category STREETS & TRANSPORTATION

Project # WT22008

Department PUBLIC WORKS

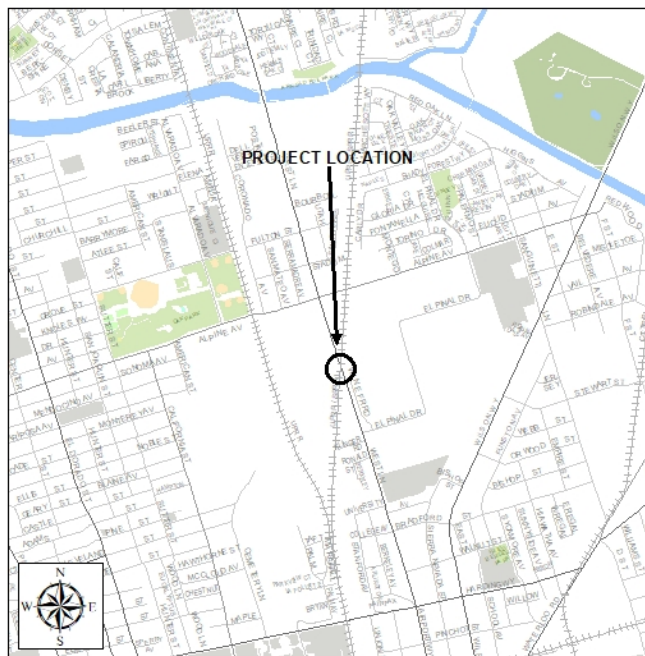
## Project Description

This project will add traffic signals at the Union Pacific Railroad crossing located on West Lane just south of Alpine Ave. The signals will be activated by detector loops from vehicles queueing along the northbound direction of West Lane from the traffic signal at West Lane/Alpine Ave. A sidewalk will also be added along the west side of West Lane from Alpine to El Pinal Drive.

## Justification

Vehicles currently queueing along the northbound direction of West Lane from the intersection of West Lane/Alpine Ave run the risk of stopping on the railroad tracks causing a dangerous scenario. With the installation of a queue cutter signal, vehicles will be prevented from stopping on the railroad tracks during a long queue at the traffic signal located at West Lane/Alpine Ave.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	49,000	3,335,815	0	0	0	3,384,815
<b>Total Expense</b>	49,000	3,335,815	0	0	0	3,384,815
<b>Revenue</b>						
FEDERAL	49,000	3,335,815	0	0	0	3,384,815
<b>Total Revenue</b>	49,000	3,335,815	0	0	0	3,384,815



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name ARCH-AIRPORT ROAD PRECISE ROAD PLAN

Category STREETS & TRANSPORTATION

Project # WT22034

Department PUBLIC WORKS

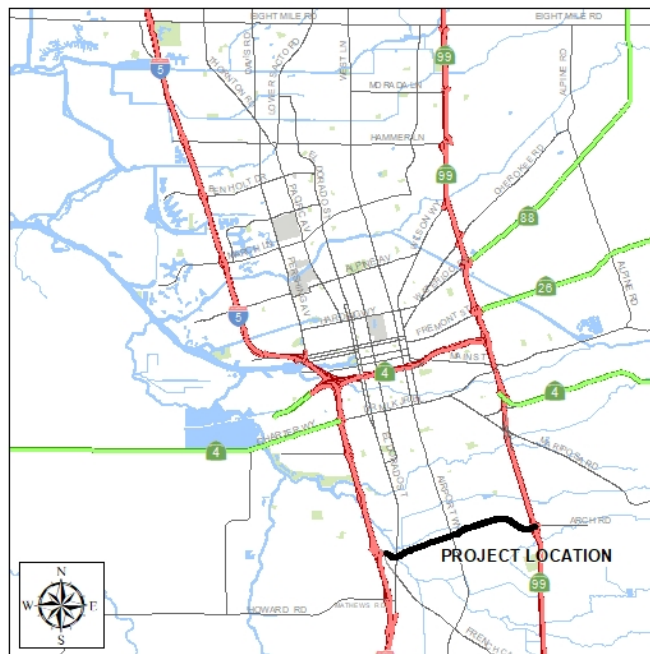
## Project Description

Prepare a Precise Road Plan for Arch-Airport Road from I-5 to Hwy 99. The Precise Road Plan sets the expectations and requirements on what will be constructed along the corridor and provides a framework to protect, preserve, and require dedications as development occurs.

## Justification

The Arch-Airport Road corridor was originally planned to be a six-lane expressway. However, the City's plan for development has changed significantly and Arch-Airport Road needs to be reevaluated and define what the corridor should ultimately be to accommodate current and forecasted conditions. Also, several areas along Arch-Airport Road are currently congested and improvements are needed as soon as possible. Development of the Precise Road Plan will set the parameters for improving the corridor.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	1,236,000	1,236,000
<b>Total Expense</b>	0	0	0	0	1,236,000	1,236,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	1,236,000	1,236,000
<b>Total Revenue</b>	0	0	0	0	1,236,000	1,236,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name** AURORA ST OVER MORMON SLOUGH BRIDGE

**Category** STREETS & TRANSPORTATION

**Project #** WT22035

**Department** PUBLIC WORKS

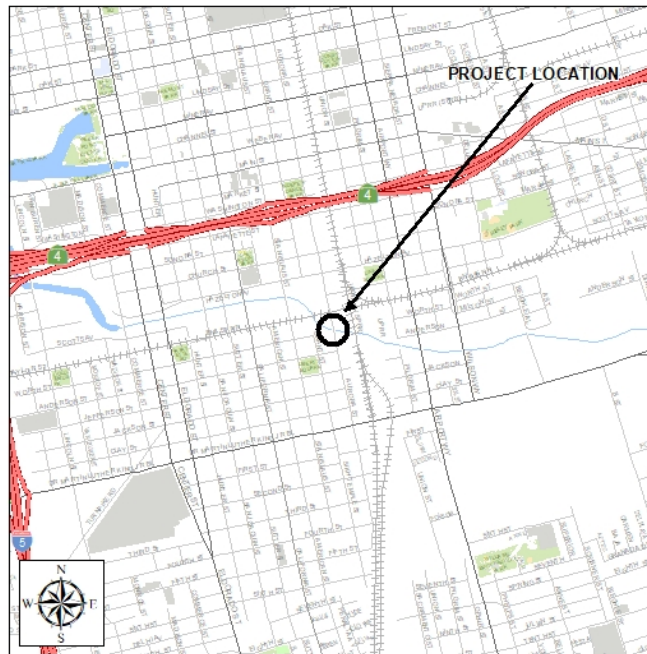
## Project Description

This project will repair structural damages on Aurora Street over Mormon Slough including fire and slope damages caused by homeless encampments.

## Justification

Damage to bridge structural elements could cause safety issues if not repaired in a timely manner.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	347,000	0	347,000
<b>Total Expense</b>	0	0	0	347,000	0	347,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	347,000	0	347,000
<b>Total Revenue</b>	0	0	0	347,000	0	347,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name** EIGHT MILE ROAD OVER UPRR SLOPE RPR

**Category** STREETS & TRANSPORTATION

**Project #** WT22036

**Department** PUBLIC WORKS

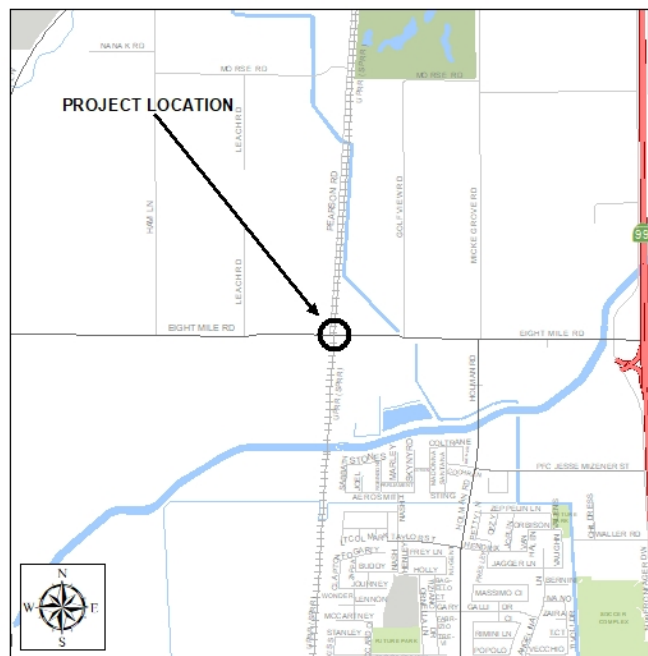
## Project Description

This project will repair slope damage caused by erosion under the Eight Mile Rd bridge over the Union Pacific Railroad.

## Justification

Damage to slopes could undermine bridge structural elements and cause safety issues if not repaired in a timely manner.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	270,000	0	270,000
<b>Total Expense</b>	0	0	0	270,000	0	270,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	270,000	0	270,000
<b>Total Revenue</b>	0	0	0	270,000	0	270,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name EL DORADO ST BRIDGE SLOPE REPAIR

Category STREETS & TRANSPORTATION

Project # WT22037

Department PUBLIC WORKS

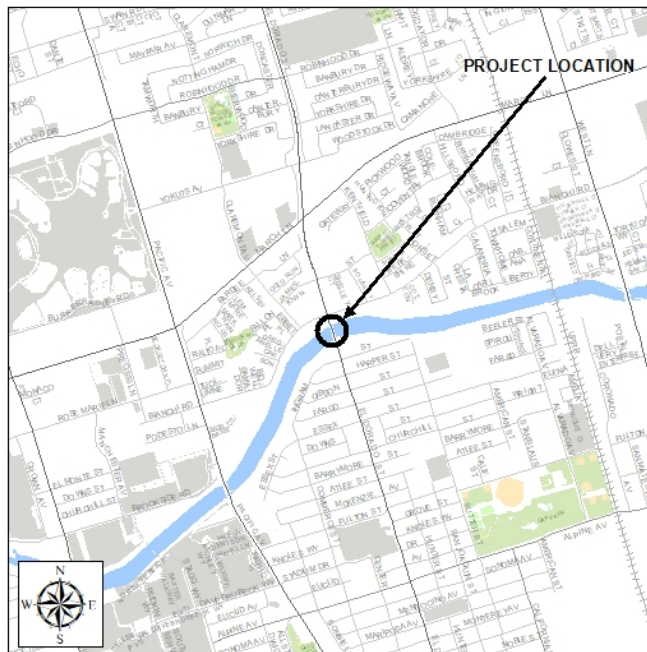
## Project Description

This project will repair slope damage caused by homeless encampments under the El Dorado St bridge over the Calaveras River.

## Justification

Damage to slopes could undermine bridge structural elements and cause safety issues if not repaired in a timely manner.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	400,000	0	400,000
<b>Total Expense</b>	0	0	0	400,000	0	400,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	400,000	0	400,000
<b>Total Revenue</b>	0	0	0	400,000	0	400,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name** LOWER SACRAMENTO RD SLOPE REPAIR

**Category** STREETS & TRANSPORTATION

**Project #** WT22038

**Department** PUBLIC WORKS

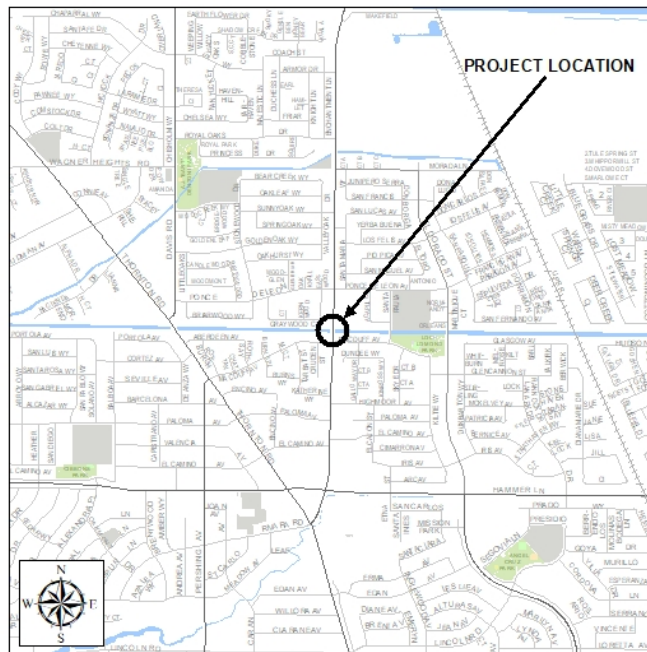
## Project Description

This project will repair structural damages on Lower Sacramento Rd bridge over Mosher Slough including fire and slope damages caused by homeless encampments.

## Justification

Damage to bridge structural elements could cause safety issues if not repaired in a timely manner.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	684,000	0	684,000
<b>Total Expense</b>	0	0	0	684,000	0	684,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	684,000	0	684,000
<b>Total Revenue</b>	0	0	0	684,000	0	684,000



**Start Date** 7/1/2021

**Est. Completion Date** 6/30/2025

# Project Summary

Name CITYWIDE BRIDGE SLOPE PROTECTION

Category STREETS & TRANSPORTATION

Project # WT22039

Department PUBLIC WORKS

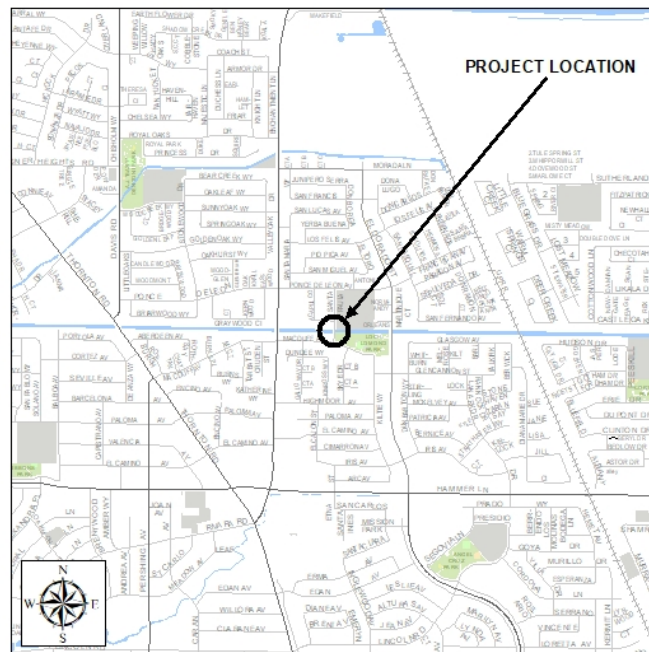
## Project Description

Provide slope paving protection for approximately four (4) bridges, including locations like Santa Paula Street at Mosher Slough.

## Justification

Approved by Council Motion 2021-11-16-1501

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	275,000	0	275,000
<b>Total Expense</b>	0	0	0	275,000	0	275,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	275,000	0	275,000
<b>Total Revenue</b>	0	0	0	275,000	0	275,000



Start Date 12/13/2021

Est. Completion Date 6/30/2026

# Project Summary

**Name** WEST LANE BRIDGE SLOPE REPAIR

**Category** STREETS & TRANSPORTATION

**Project #** WT22040

**Department** PUBLIC WORKS

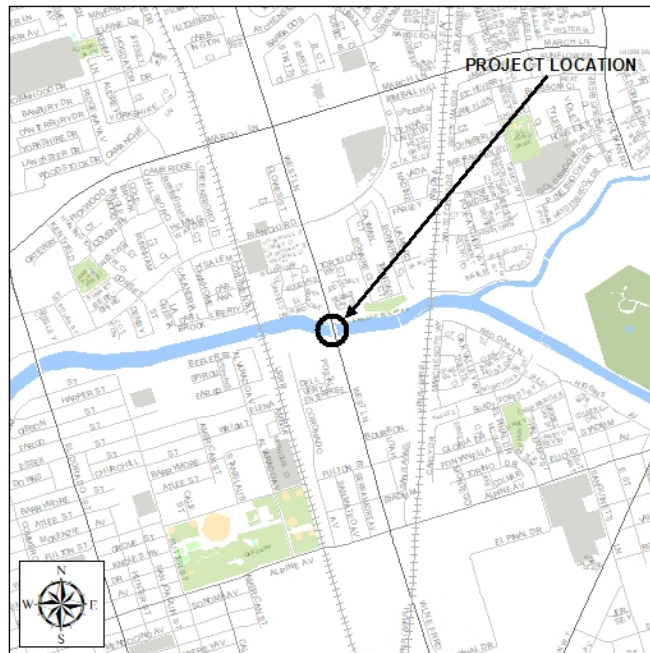
## Project Description

This project will repair damages to slopes caused by homeless encampments on the West Lane bridge over the Calaveras River.

## Justification

Damage to slopes could undermine bridge structural elements and cause safety issues if not repaired in a timely manner.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	480,000	0	480,000
<b>Total Expense</b>	0	0	0	480,000	0	480,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	480,000	0	480,000
<b>Total Revenue</b>	0	0	0	480,000	0	480,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



## Project Summary

**Name** HSIP 10-SYSTEMIC RD SAFETY DEVICES

**Category** STREETS & TRANSPORTATION

**Project #** WT22043

**Department** PUBLIC WORKS

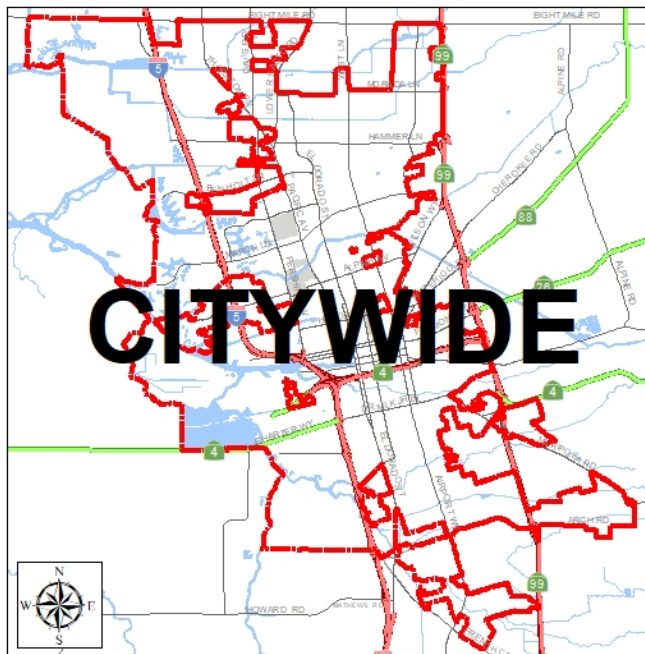
### Project Description

This project will purchase 3-speed trailers and 27-speed sentries for deployment and installation along with various locations in the City experiencing high rates of collisions.

### Justification

This project will allow the deployment of radar feedback devices throughout the City to address speeding issues on the streets.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	320,000	0	0	0	0	320,000
<b>Total Expense</b>	320,000	0	0	0	0	320,000
<b>Revenue</b>						
STATE	320,000	0	0	0	0	320,000
<b>Total Revenue</b>	320,000	0	0	0	0	320,000



Start Date	7/1/2021
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Est. Completion Date	6/30/2026
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# Project Summary

Name HSIP 10-INSTALL EDGELINES

Category STREETS & TRANSPORTATION

Project # WT22045

Department PUBLIC WORKS

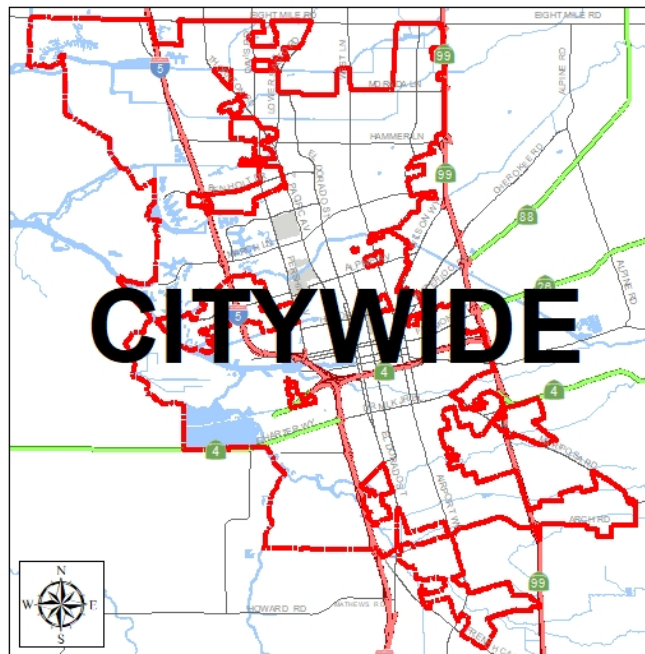
## Project Description

This project will install reflective thermoplastic edge lines where existing striped edge lines have significantly faded and road departures exist.

## Justification

This project will re-install edge line striping with thermoplastic for improved visibility at night and inclement weather conditions. This is necessary along roadway curves and other locations with a history of vehicle lane departures.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	250,000	0	0	0	0	250,000
<b>Total Expense</b>	250,000	0	0	0	0	250,000
<b>Revenue</b>						
STATE	250,000	0	0	0	0	250,000
<b>Total Revenue</b>	250,000	0	0	0	0	250,000



Start Date 7/1/2021

Est. Completion Date 6/30/2026

# Project Summary

**Name** S. STKN PEDESTRIAN HAWK IMPROVEMENT

**Category** STREETS & TRANSPORTATION

**Project #** WT22048

**Department** PUBLIC WORKS

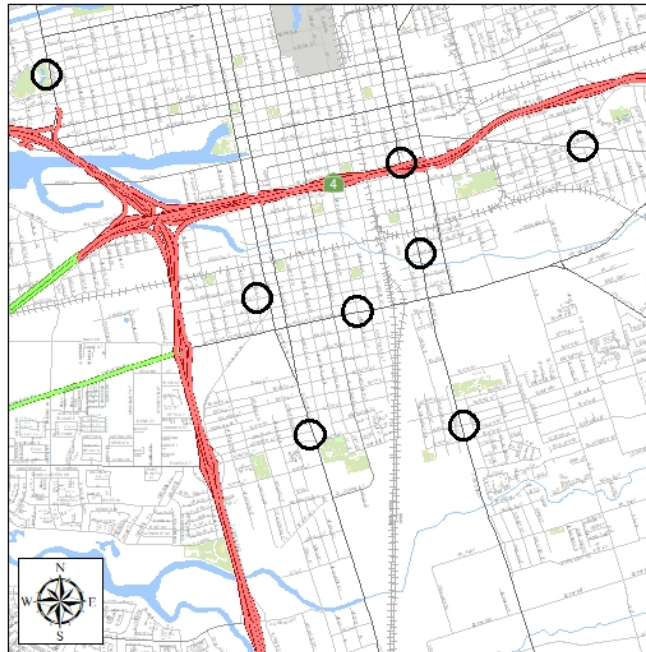
## Project Description

This project will install 8 HAWK pedestrian hybrid signals in the south Stockton area. Each location will also include other crossing improvements and intersection lighting.

## Justification

This project is necessary to improve the safety of pedestrian travel on 8 crosswalk locations in the City.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	45,000	4,815,500	0	0	0	4,860,500
<b>Total Expense</b>	45,000	4,815,500	0	0	0	4,860,500
<b>Revenue</b>						
STORMWATER	45,000	0	0	0	0	45,000
STATE	0	4,815,500	0	0	0	4,815,500
<b>Total Revenue</b>	45,000	4,815,500	0	0	0	4,860,500



Start Date 7/1/2021

Est. Completion Date 6/30/2026

# Project Summary

Name DOWNTOWN EAST-WEST CONNECTION

Category STREETS & TRANSPORTATION

Project # WT22050

Department PUBLIC WORKS

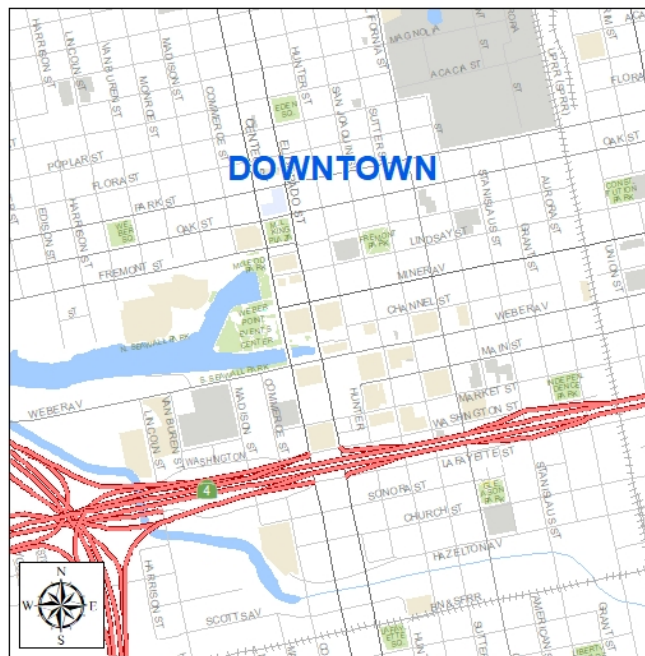
## Project Description

Construct bicycle facilities and pedestrian improvements including 6 miles of bicycle facilities, new or reconstructed curb ramps, speed cushions, RRFBs, crosswalk installations/enhancements, signal timing improvements, and new signage.

## Justification

This project is necessary to improve bicycle and pedestrian safety on City streets. Safety elements such as bike lanes, flashing beacons, sidewalks, high visibility crosswalks, and speed cushions will be implemented on Park, Oak, and Fremont streets.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,689,000	0	0	0	1,689,000
ENGINEER-CONSTENGN	0	200,000	0	0	0	200,000
<b>Total Expense</b>	0	1,889,000	0	0	0	1,889,000
<b>Revenue</b>						
FEDERAL	0	916,000	0	0	0	916,000
MEASURE K	0	200,000	0	0	0	200,000
STATE	0	773,000	0	0	0	773,000
<b>Total Revenue</b>	0	1,889,000	0	0	0	1,889,000



Start Date 7/1/2021

Est. Completion Date 6/30/2026

# Project Summary

Name GREATER DOWNTOWN BIKE/PED CONNECT

Category STREETS & TRANSPORTATION

Project # WT22051

Department PUBLIC WORKS

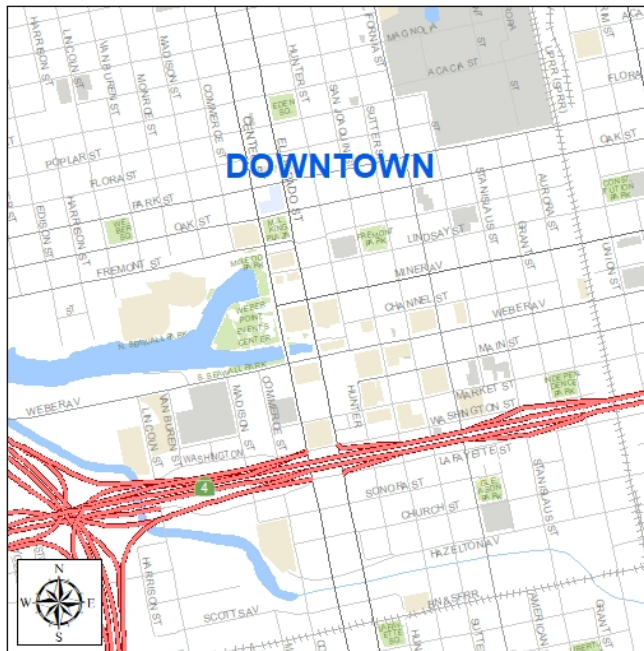
## Project Description

Build bicycle and pedestrian improvements including 3.1 miles of bike lanes, 2.3 miles of bicycle boulevards, 12 RRFBs, 25 new or reconstructed curb ramps, 18 enhanced crossings, 57 new crosswalks, and speed cushions to improve downtown connectivity.

## Justification

This project is necessary to improve bicycle and pedestrian safety on City streets. Safety elements such as bike lanes, flashing beacons, sidewalks, high visibility crosswalks, and speed cushions will be implemented on Lincoln, Rose, and Aurora streets.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	255,000	2,000,000	0	0	0	2,255,000
<b>Total Expense</b>	255,000	2,000,000	0	0	0	2,255,000
<b>Revenue</b>						
FEDERAL	215,000	1,710,000	0	0	0	1,925,000
STORMWATER	40,000	290,000	0	0	0	330,000
<b>Total Revenue</b>	255,000	2,000,000	0	0	0	2,255,000



Start Date 7/1/2021

Est. Completion Date 6/30/2026

# Project Summary

Name BRIDGE MAINTENANCE PROGRAM

Category STREETS & TRANSPORTATION

Project # WT23010

Department PUBLIC WORKS

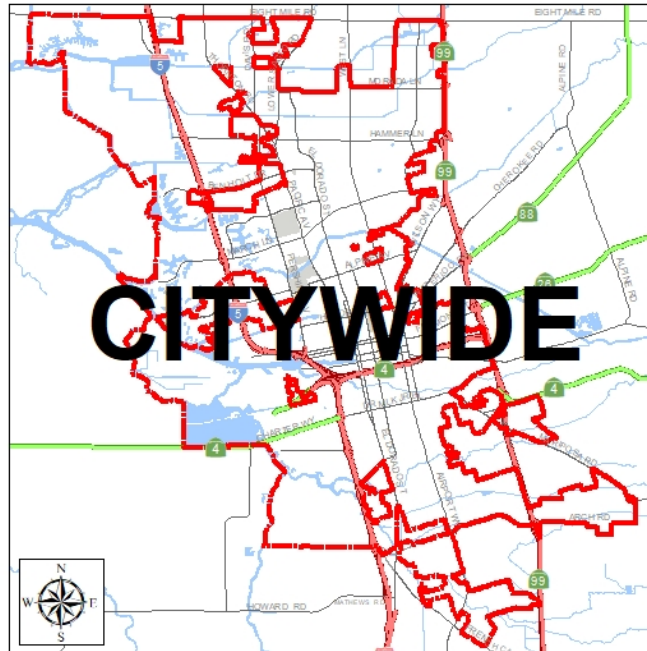
## Project Description

This project will maintain City bridges that are not included in the federal Highway Bridge Replacement and Rehabilitation (HBRR) program.

## Justification

This project will maintain City bridges that are not included in the federal Highway Bridge Replacement and Rehabilitation (HBRR) program. The bridges eligible under the HBRR/HBP program are listed in the Bridge Rehabilitation and Replacement program. This project is funded with the new SB1 - Road Maintenance and Rehabilitation Account funds. The items that are not eligible for the HBRR program are Short Bridges/Culverts, Bridge Railing Upgrade, and Routine Maintenance. Routine maintenance still remains the responsibility of the local agency and is not eligible for HBP or other Federal-Aid Highway Program funding. Routine bridge maintenance is defined as regularly scheduled activities to preserve the bridge components in their present or intended condition.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total Expense</b>	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Revenue</b>						
RMR-SB1	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total Revenue</b>	500,000	500,000	500,000	500,000	500,000	2,500,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027

# Project Summary

Name WILSON WAY LIGHTING IMPROV AT BNSF

Category STREETS & TRANSPORTATION

Project # WT23019

Department PUBLIC WORKS

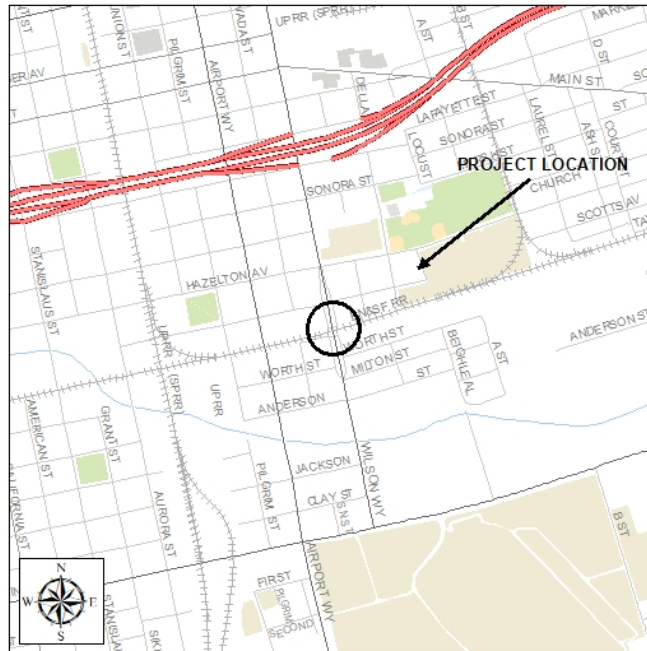
## Project Description

This project will install street lights along Wilson Way between Hazelton Ave and Anderson St.

## Justification

The existing lighting circuits are obsolete and no longer serviceable, resulting in unsafe conditions for pedestrians or vehicles for this 1,500 ft segment of Wilson Way.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	140,000	0	0	0	0	140,000
<b>Total Expense</b>	140,000	0	0	0	0	140,000
<b>Revenue</b>						
MEASURE K	140,000	0	0	0	0	140,000
<b>Total Revenue</b>	140,000	0	0	0	0	140,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027



# Project Summary

Name BRIDGE INSPECTIONS (NON-CALTRANS)

Category STREETS & TRANSPORTATION

Project # WT23028

Department PUBLIC WORKS

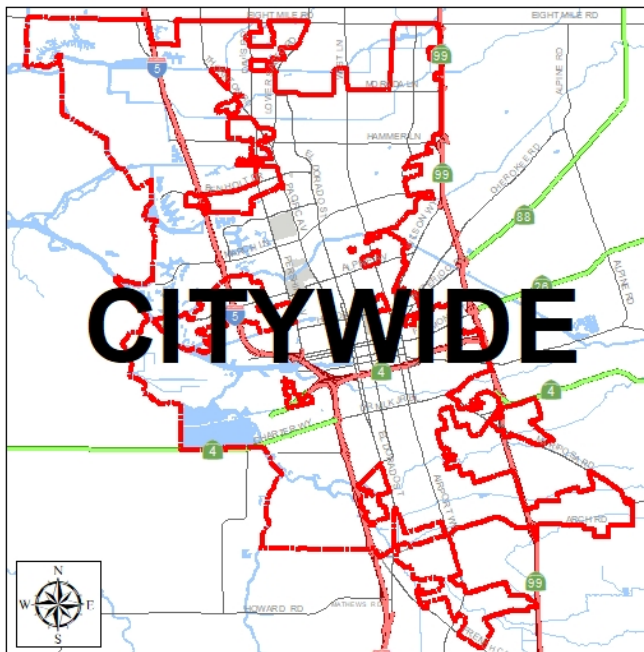
## Project Description

This project would allow for the hiring of a consultant to create an inventory and inspection reports for all non-vehicular or other bridges that are not inspected by Caltrans as part of their bridge program.

## Justification

The City owns many non-vehicular bridges that are currently not inspected and therefore may have deficiencies that are not being addressed. These bridges serve an important purpose for bicyclists and pedestrians in Stockton and safety needs must be identified.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	150,000	0	0	0	0	150,000
<b>Total Expense</b>	150,000	0	0	0	0	150,000
<b>Revenue</b>						
MEASURE K	150,000	0	0	0	0	150,000
<b>Total Revenue</b>	150,000	0	0	0	0	150,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name SAN JOAQUIN ST BIKE LANE IMPROV

Category STREETS & TRANSPORTATION

Project # WT23029

Department PUBLIC WORKS

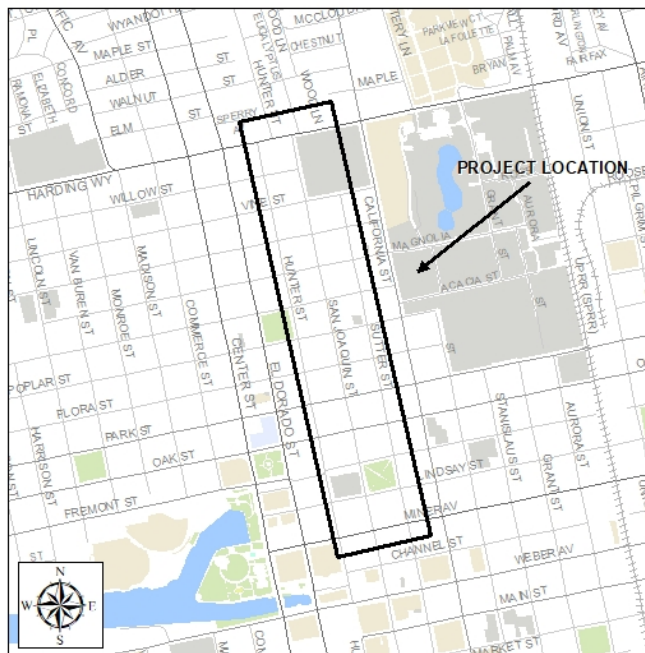
## Project Description

Implement a Road Diet on San Joaquin Street between Miner Avenue and Harding way and install Class II bike lanes along with appropriate signing and striping.

## Justification

The City is pursuing alternate modes of transportation through the implementation of bike lanes wherever possible. San Joaquin Street between Miner and Harding Way provides an opportunity to add bike lanes to go along with the theme in downtown. Funding is provided through an Affordable Housing and Sustainable Communities Grant.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	200,000	1,385,000	0	0	0	1,585,000
<b>Total Expense</b>	200,000	1,385,000	0	0	0	1,585,000
<b>Revenue</b>						
STATE	200,000	1,385,000	0	0	0	1,585,000
<b>Total Revenue</b>	200,000	1,385,000	0	0	0	1,585,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name WEBER AVENUE IMPROVEMENTS

Category STREETS & TRANSPORTATION

Project # WT23030

Department PUBLIC WORKS

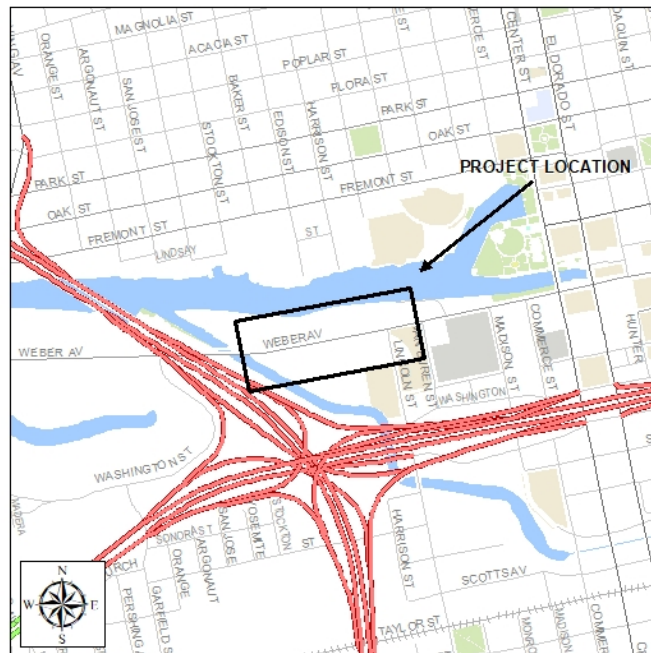
## Project Description

Install frontage improvements on both sides of Weber Avenue west of the new City Hall and near the Children's Museum. Improvements will include new curb, gutter, sidewalk, street lights, trees, and curb ramps.

## Justification

Weber Avenue near the new City hall is lacking basic improvements that are needed to provide safe pedestrian access and ADA accessibility. Funding is provided through an Affordable Housing and Sustainable Communities Grant.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	210,000	1,408,000	0	0	0	1,618,000
<b>Total Expense</b>	210,000	1,408,000	0	0	0	1,618,000
<b>Revenue</b>						
STATE	210,000	1,408,000	0	0	0	1,618,000
<b>Total Revenue</b>	210,000	1,408,000	0	0	0	1,618,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027

# Project Summary

Name CHANNEL STREET IMPROVEMENTS

Category STREETS & TRANSPORTATION

Project # WT23031

Department PUBLIC WORKS

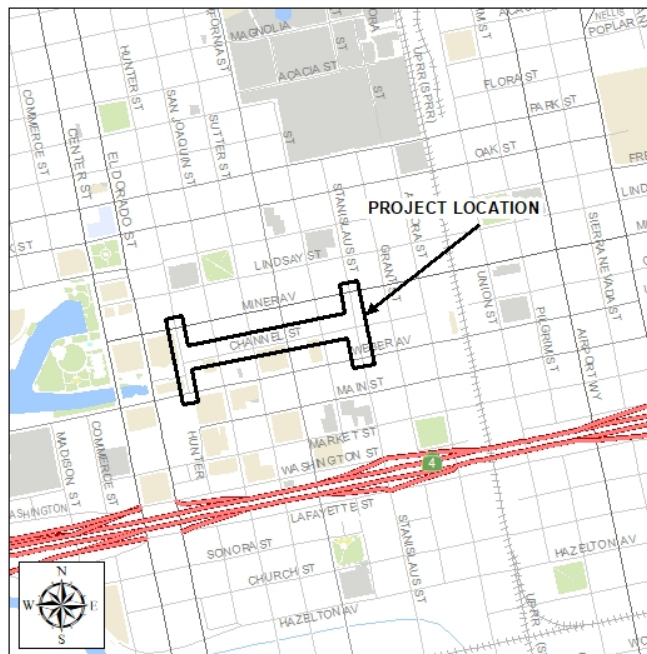
## Project Description

The Channel Street Improvements project will provide street improvements including curb, gutter, sidewalk, landscaping, bulb-outs, street lighting, and bicycle facilities along Channel Street from Stanislaus to Hunter, along San Joaquin Street from Miner to Weber, and along Hunter from Miner to Weber. Improvements are meant to encourage multiple modes of transportation with an emphasis on bicycles and pedestrians.

## Justification

Funding for this project comes from the Affordable Housing and Sustainable Communities grant program. For the AHSC, developers compete for funds to build low income housing alternatives. This program also requires transportation improvements to be made around proposed housing development. The Grandview village project, sponsored by Visionary Home builders, secured funding for a housing component as well as transportation improvements. Public Works will take the lead in constructing the transportation improvements described in the project description.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	75,000	0	0	0	75,000
<b>Total Expense</b>	0	75,000	0	0	0	75,000
<b>Revenue</b>						
WASTEWATER	0	75,000	0	0	0	75,000
<b>Total Revenue</b>	0	75,000	0	0	0	75,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name MARIPOSA RD PRECISE ROAD PLAN

Category STREETS & TRANSPORTATION

Project # WT23032

Department PUBLIC WORKS

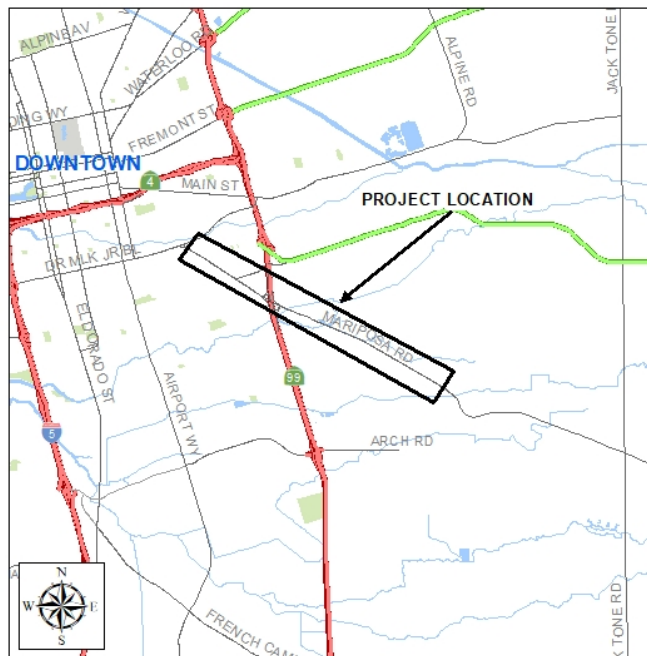
## Project Description

Prepare a Precise Road Plan for Mariposa Road from Martin Luther King Boulevard to Austin Road. The Precise Road Plan sets the expectations and requirements on what will be constructed along the corridor and provides a framework to protect, preserve, and require dedications as development occurs. The project should be co-funded by San Joaquin County, as development in the unincorporated area will impact Mariposa Road.

## Justification

The Mariposa Road corridor is beginning to experience development along the project limits and a plan is needed to define what the roadway should look like in future conditions. This plan will ensure that the proper right of way can be dedicated as development occurs to allow for the proper roadway facility in the future.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
ENGINEER-CONSTENG	1,140,000	0	0	0	0	1,140,000
<b>Total Expense</b>	1,140,000	0	0	0	0	1,140,000
<b>Revenue</b>						
PFF STI	1,140,000	0	0	0	0	1,140,000
<b>Total Revenue</b>	1,140,000	0	0	0	0	1,140,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

# Project Summary

Name WEBER AVE AT GRANT AND AURORA ST

Category STREETS & TRANSPORTATION

Project # WT24001

Department PUBLIC WORKS

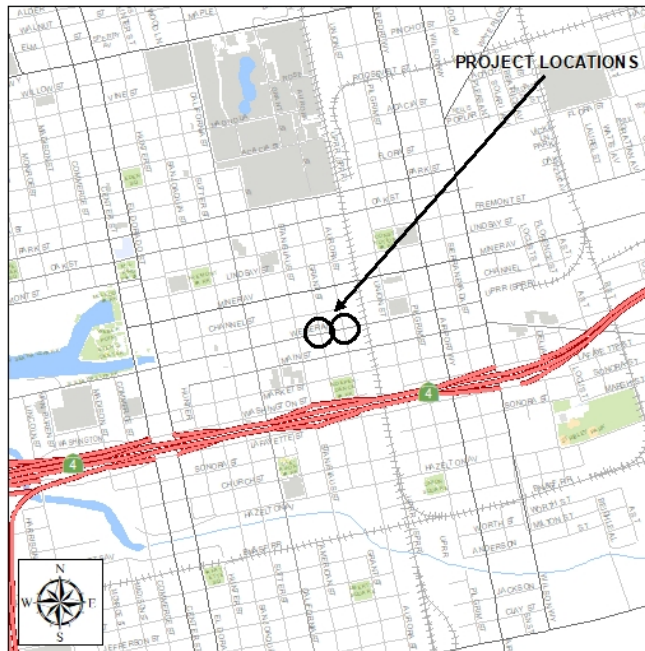
## Project Description

Lowering of the brick median on Weber Ave at the intersections of Weber/Grant and Weber/Aurora due to the limited visibility of approaching traffic.

## Justification

Due to the height of the median on Weber Ave. between Grant and Aurora Streets, visibility of approaching traffic on Weber Ave. is limited. This creates unsafe conditions for the public where vehicle collisions have occurred due to the sight obstruction.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	437,000	0	0	437,000
<b>Total Expense</b>	0	0	437,000	0	0	437,000
<b>Revenue</b>						
MEASURE K	0	0	437,000	0	0	437,000
<b>Total Revenue</b>	0	0	437,000	0	0	437,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name EMERGENCY VEHICLE PRE-EMPTION

Category STREETS & TRANSPORTATION

Project # WT24002

Department PUBLIC WORKS

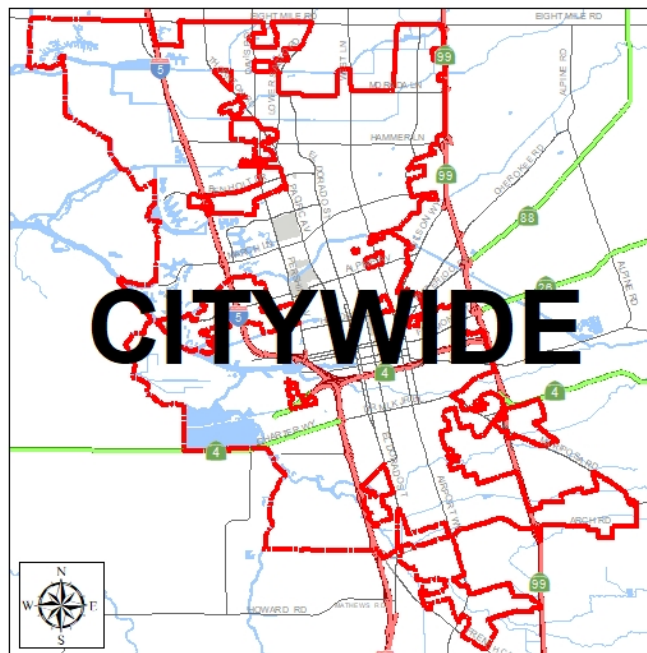
## Project Description

This project will install new state-of-the-art satellite-based Emergency Vehicle Pre-emption (EVP) Systems to provide right-of-way (Green Light) at signalized intersections for authorized emergency vehicles. This project will update the current "Line of Site" EVP intersections with satellite EVP and install new satellite EVP systems at selected high traffic intersections.

## Justification

A satellite-based EVP is proven to preempt signal lights several blocks ahead of the responding emergency vehicles(s). The current "Line of Site" system has a limited range from 1/2 to 1 1/2 blocks. 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. 120 intersections need EVP system equipment. Staff recommends installing 4 intersections per fiscal year.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	650,000	0	650,000
<b>Total Expense</b>	0	0	0	650,000	0	650,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	650,000	0	650,000
<b>Total Revenue</b>	0	0	0	650,000	0	650,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name BRIDGE VANDALISM REPAIR

Category STREETS & TRANSPORTATION

Project # WT24022

Department PUBLIC WORKS

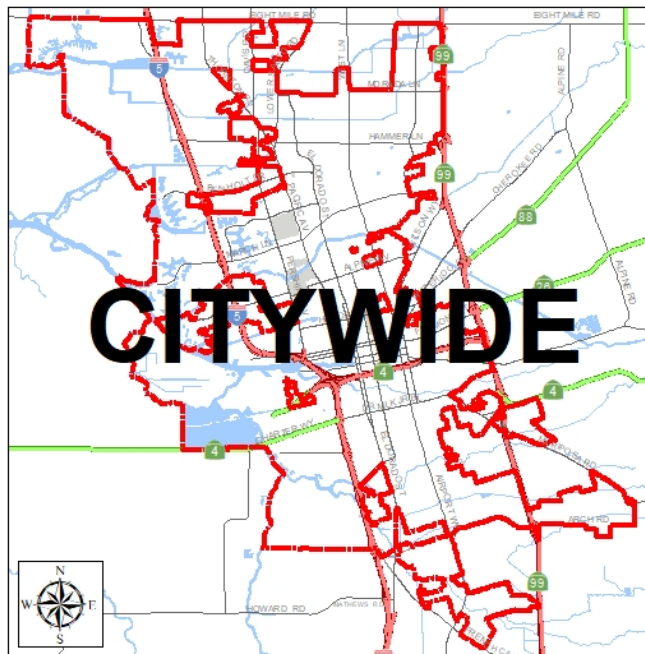
## Project Description

This project would allow for the repair of bridges damaged by some type of vandalism or accident. Examples would include bridges being hit by vehicles, undermined by homeless encampments, damage by fire, etc.

## Justification

Several city bridges have recently incurred damage from accidents or vandalism. When this happens, quick action often needs to be taken to repair the damage. A funding source is needed to quickly address this type of damage

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	365,000	365,000	365,000	365,000	1,460,000
<b>Total Expense</b>	0	365,000	365,000	365,000	365,000	1,460,000
<b>Revenue</b>						
CIP UNFUND	0	365,000	365,000	365,000	365,000	1,460,000
<b>Total Revenue</b>	0	365,000	365,000	365,000	365,000	1,460,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027

# Project Summary

Name ROUNDABOUT PROGRAM

Category STREETS & TRANSPORTATION

Project # WT25001

Department PUBLIC WORKS

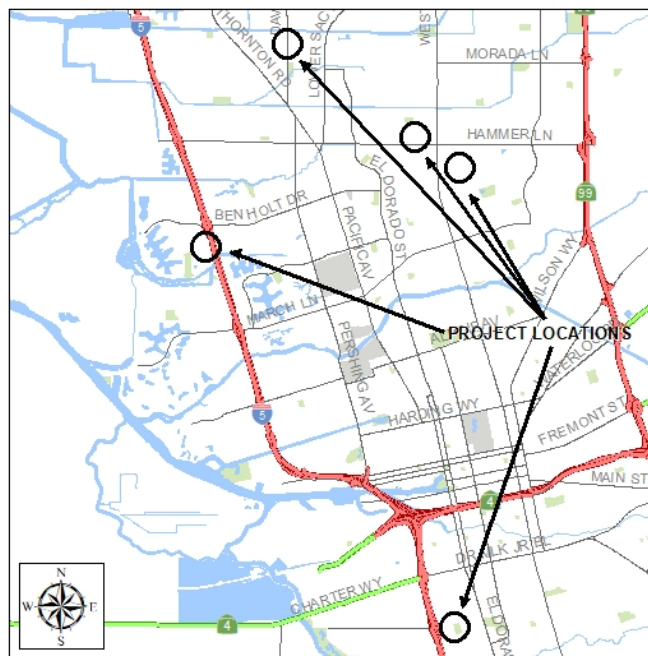
## Project Description

The project converts 4-way stop control intersections to Roundabouts at W. 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 surveillance camera, upgrading corner improvements to bring the intersections up to Americans with Disabilities Act standards for wheelchair accessibility, installing signs and striping. The project will also install new street lighting and upgrade existing street amenities where it is required.

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	2,000,000	0	2,000,000
<b>Total Expense</b>	0	0	0	2,000,000	0	2,000,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	2,000,000	0	2,000,000
<b>Total Revenue</b>	0	0	0	2,000,000	0	2,000,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name STREET SMARTS PROGRAM

Category STREETS & TRANSPORTATION

Project # WT25002

Department PUBLIC WORKS

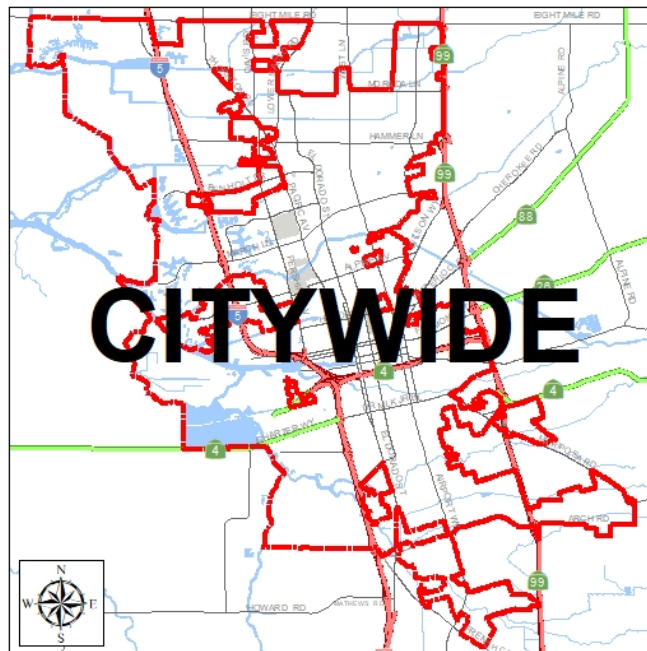
## Project Description

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 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	500,000	0	500,000
<b>Total Expense</b>	0	0	0	500,000	0	500,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	500,000	0	500,000
<b>Total Revenue</b>	0	0	0	500,000	0	500,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name** TRAFFIC SIGNAL INSTALLATION

**Category** STREETS & TRANSPORTATION

**Project #** WT25011

**Department** PUBLIC WORKS

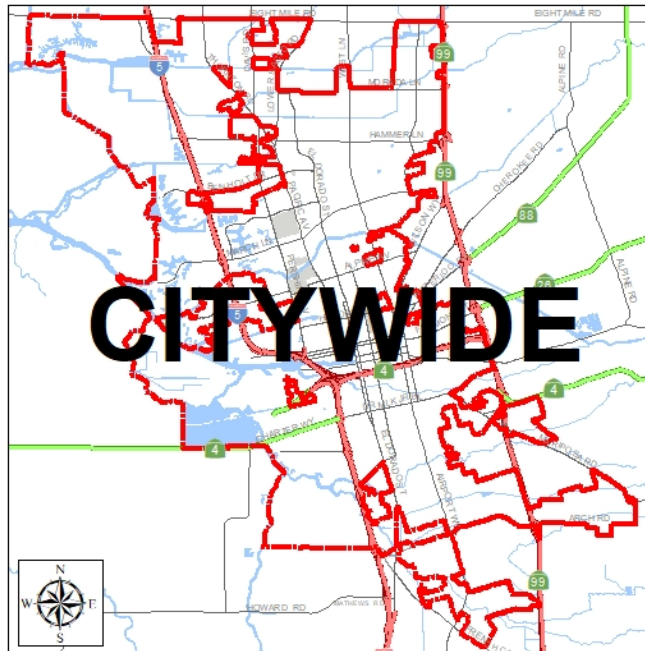
## Project Description

Install new traffic signals and accompanying improvements, pending the availability of funds. Each traffic signal will be interconnected via fiber optic cabling with the nearest point on the City's network. Staff will assess the citywide signal needs for the next location when funding is accumulated.

## Justification

The Citywide Traffic Signal Priority Study in 2019 identified high priority intersections based on State and Federal standards for traffic signals. Traffic Signals are needed at the identified intersections to enhance vehicle and pedestrian safety and improve traffic flow throughout the City.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	1,000,000	1,000,000	0	0	2,000,000
<b>Total Expense</b>	0	1,000,000	1,000,000	0	0	2,000,000
<b>Revenue</b>						
PFFTS	0	1,000,000	1,000,000	0	0	2,000,000
<b>Total Revenue</b>	0	1,000,000	1,000,000	0	0	2,000,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name ALPINE AVE GRADE SEPARATION

Category STREETS & TRANSPORTATION

Project # WT26022

Department PUBLIC WORKS

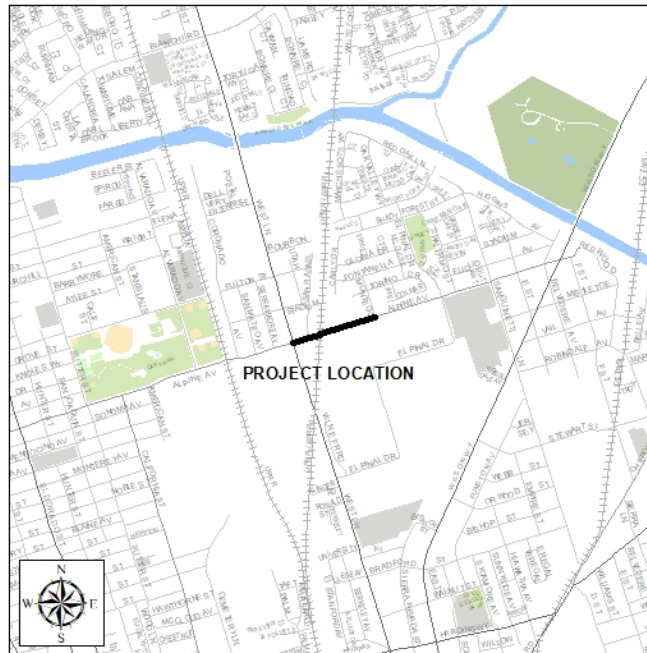
## Project Description

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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	30,685,000	30,685,000
<b>Total Expense</b>	0	0	0	0	30,685,000	30,685,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	30,685,000	30,685,000
<b>Total Revenue</b>	0	0	0	0	30,685,000	30,685,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name ARCH RD WIDENING

Category STREETS & TRANSPORTATION

Project # WT26023

Department PUBLIC WORKS

## Project Description

Project includes widening Arch-Airport Road between Austin Road and Kingsley Rd. Airpark 599 is widening Arch-Airport Rd west of SR99 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 a 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	39,444,000	39,444,000
<b>Total Expense</b>	0	0	0	0	39,444,000	39,444,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	39,444,000	39,444,000
<b>Total Revenue</b>	0	0	0	0	39,444,000	39,444,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name CA ST GAP CLOSURE IMPROVEMENTS

Category STREETS & TRANSPORTATION

Project # WT26024

Department PUBLIC WORKS

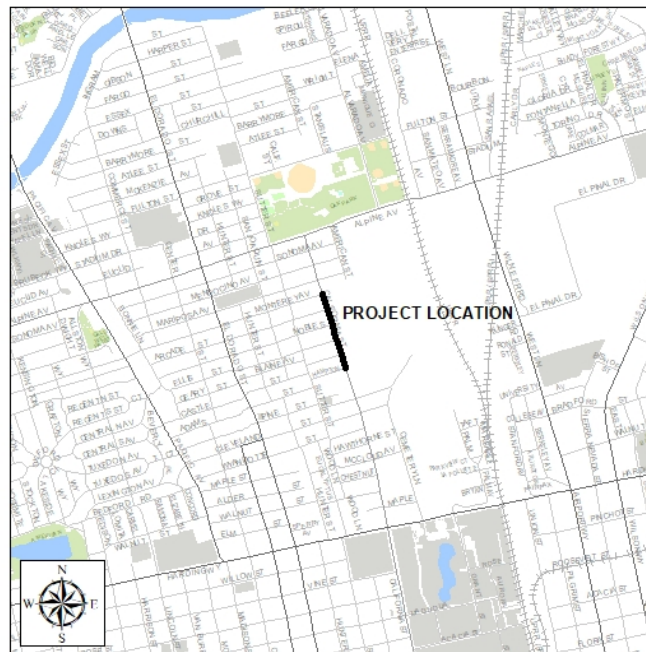
## Project Description

This project consists of sidewalk gap improvements along California St between Hampton St and Monterey Ave. The project includes: installing a 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	396,000	0	396,000
<b>Total Expense</b>	0	0	0	396,000	0	396,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	396,000	0	396,000
<b>Total Revenue</b>	0	0	0	396,000	0	396,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

**Name** CITYWIDE TDM SUITABILITY STUDY

**Category** STREETS & TRANSPORTATION

**Project #** WT26025

**Department** PUBLIC WORKS

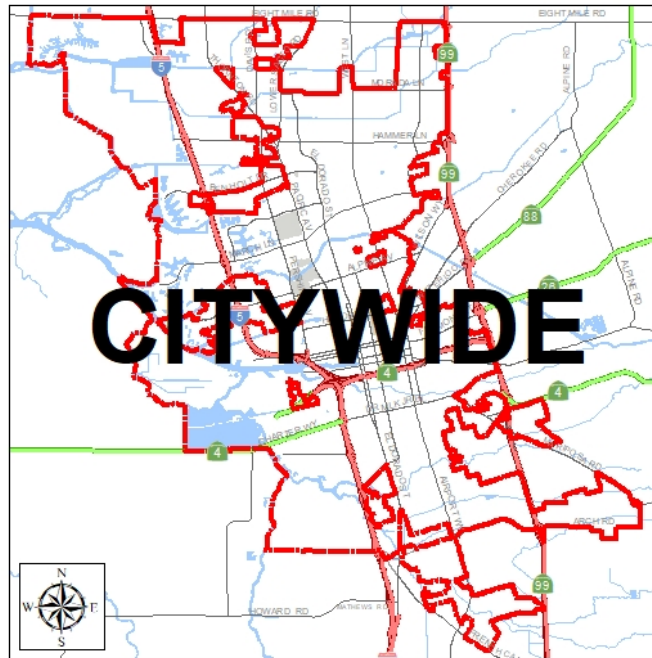
## Project Description

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

## Justification

TDM programs (e.g. bike share, 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	200,000	0	200,000
<b>Total Expense</b>	0	0	0	200,000	0	200,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	200,000	0	200,000
<b>Total Revenue</b>	0	0	0	200,000	0	200,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name COMPLETE STREETS PLAN

Category STREETS & TRANSPORTATION

Project # WT26028

Department PUBLIC WORKS

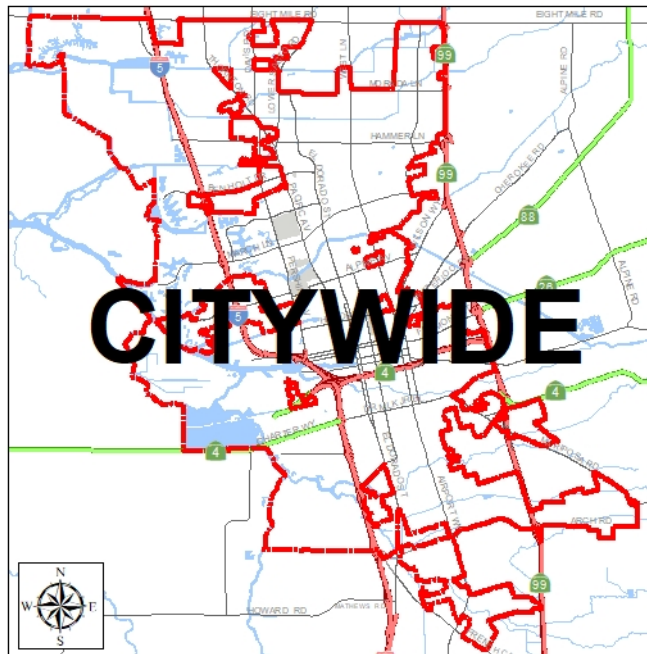
## Project Description

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

## Justification

This will enable the City to have a plan and prioritize projects for the Complete Streets projects and future grant applications. 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	406,600	0	406,600
<b>Total Expense</b>	0	0	0	406,600	0	406,600
<b>Revenue</b>						
CIP UNFUND	0	0	0	406,600	0	406,600
<b>Total Revenue</b>	0	0	0	406,600	0	406,600



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name DAVIS RD WIDENING

Category STREETS & TRANSPORTATION

Project # WT26029

Department PUBLIC WORKS

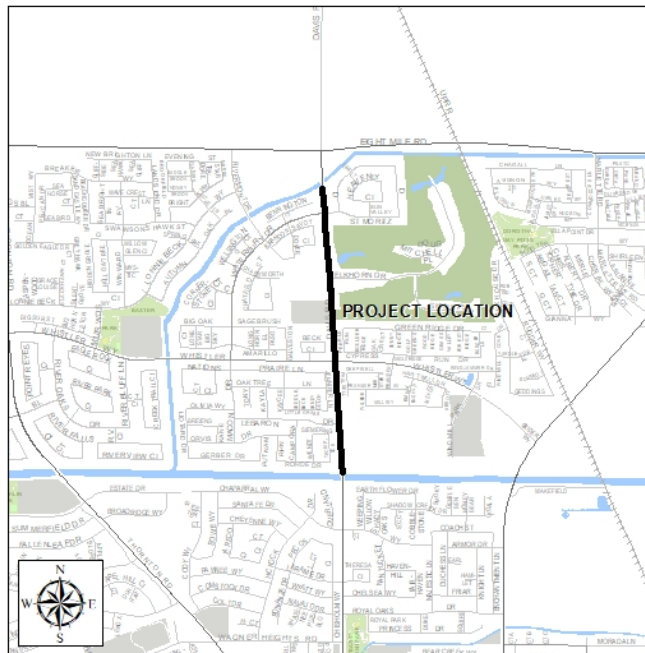
## Project Description

This project widens Davis Rd between Bear Creek and Waterford Dr. 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, 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	4,371,000	0	4,371,000
<b>Total Expense</b>	0	0	0	4,371,000	0	4,371,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	4,371,000	0	4,371,000
<b>Total Revenue</b>	0	0	0	4,371,000	0	4,371,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name EBMUD MARCH LN GREENSCAPE PH2

Category STREETS & TRANSPORTATION

Project # WT26030

Department PUBLIC WORKS

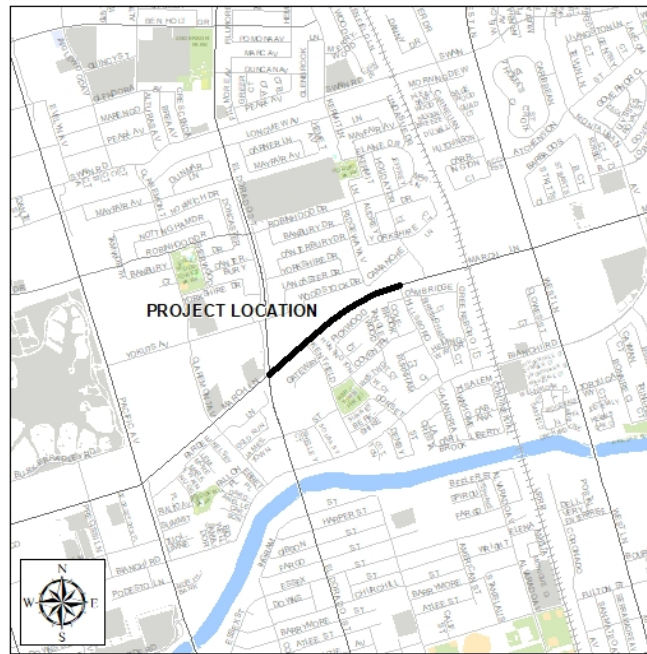
## Project Description

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 with 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 in 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. The design for the project is 90% complete.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	2,704,000	0	2,704,000
<b>Total Expense</b>	0	0	0	2,704,000	0	2,704,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	2,704,000	0	2,704,000
<b>Total Revenue</b>	0	0	0	2,704,000	0	2,704,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name EL DORADO/CENTER ST CORRIDOR STUDY

Category STREETS & TRANSPORTATION

Project # WT26031

Department PUBLIC WORKS

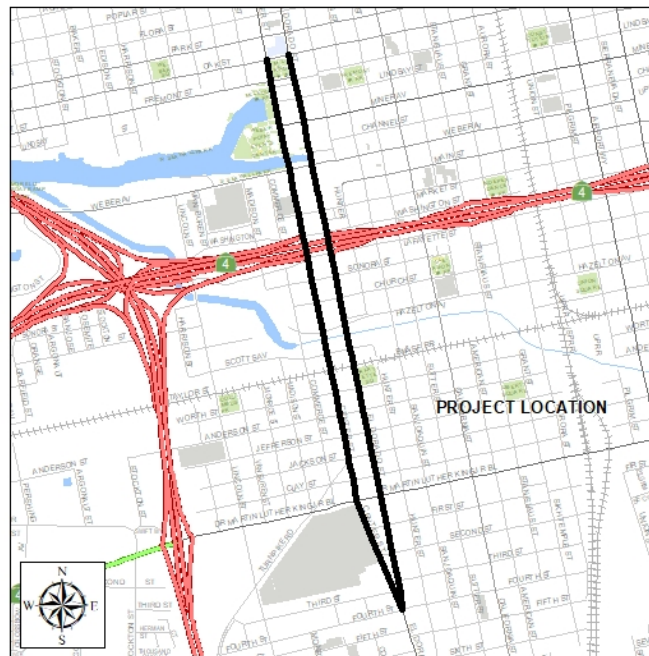
## Project Description

This is the first phase of bicycle facilities on El Dorado St that will eventually extend to San Joaquin General Hospital. The first phase will serve as an important north-south corridor on the backbone (Low-stress) network and aims to improve connectivity between south Stockton and downtown.

## Justification

This corridor would connect southwest Stockton neighborhoods with downtown and central Stockton, promoting alternative transportation options to key economic centers. At present, there are no dedicated bicycle facilities connecting southwest Stockton with downtown or central Stockton. This project would add connections and address high bicycle-involved collision areas on both El Dorado Street and Center Street by adding separated bikeways.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	400,000	0	400,000
<b>Total Expense</b>	0	0	0	400,000	0	400,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	400,000	0	400,000
<b>Total Revenue</b>	0	0	0	400,000	0	400,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name EL DORADO ST IMPROVEMENTS PH3

Category STREETS & TRANSPORTATION

Project # WT26032

Department PUBLIC WORKS

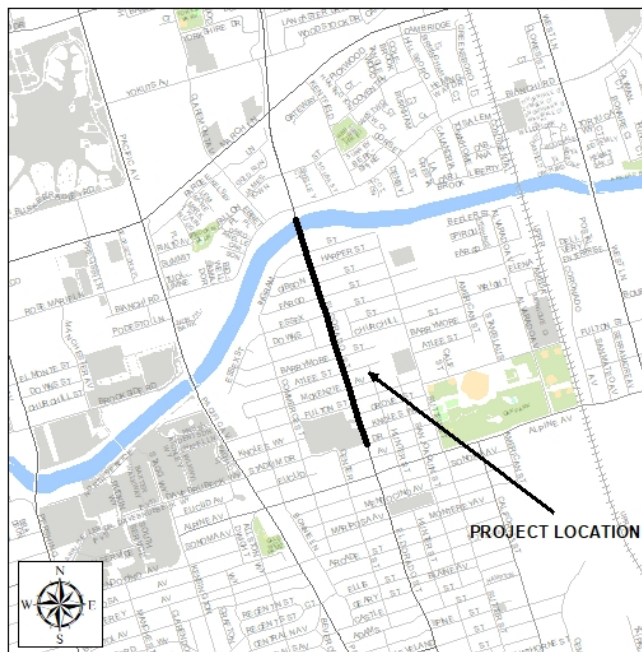
## Project Description

This project will rehabilitate El Dorado St from Stadium Dr 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	3,108,000	0	3,108,000
<b>Total Expense</b>	0	0	0	3,108,000	0	3,108,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	3,108,000	0	3,108,000
<b>Total Revenue</b>	0	0	0	3,108,000	0	3,108,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025



# Project Summary

Name MARCH LN WIDENING

Category STREETS & TRANSPORTATION

Project # WT26033

Department PUBLIC WORKS

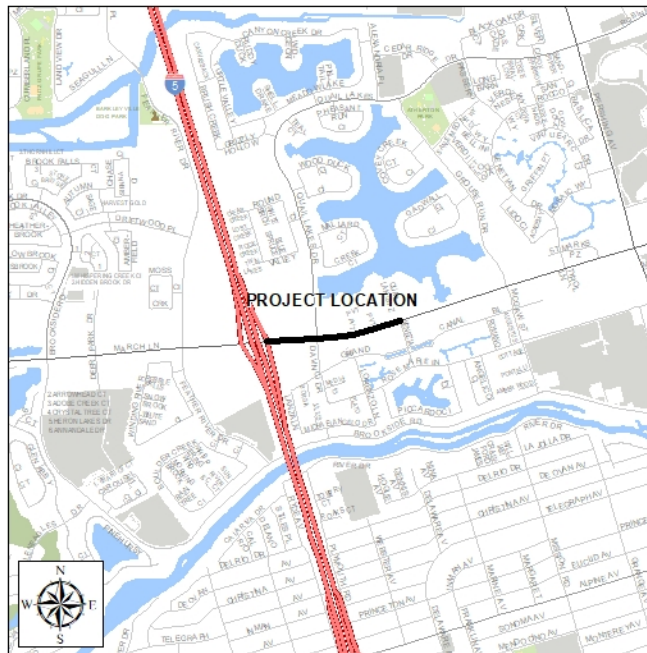
## Project Description

This project will widen westbound March Lane with the addition of one lane from Venezia Blvd to I-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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	5,145,000	0	5,145,000
<b>Total Expense</b>	0	0	0	5,145,000	0	5,145,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	5,145,000	0	5,145,000
<b>Total Revenue</b>	0	0	0	5,145,000	0	5,145,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name MORMON SLOUGH BIKEWAY IMPROVEMENT

Category STREETS & TRANSPORTATION

Project # WT26034

Department PUBLIC WORKS

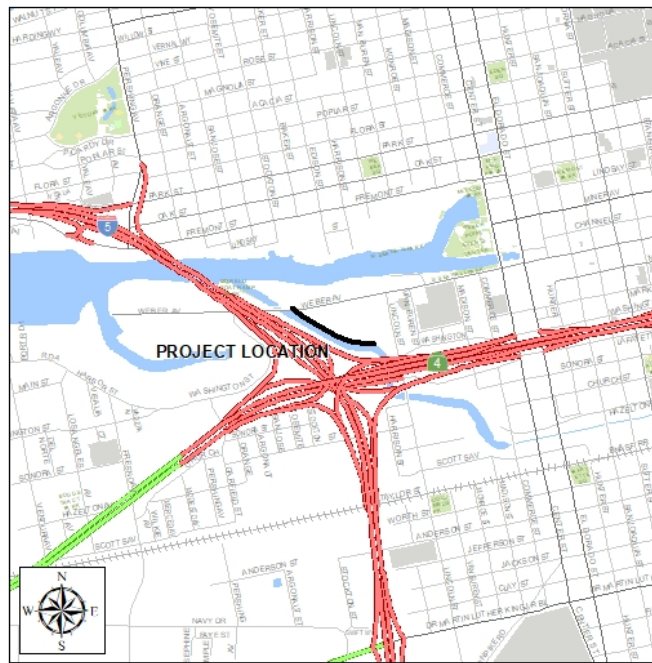
## Project Description

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

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	1,242,000	0	1,242,000
<b>Total Expense</b>	0	0	0	1,242,000	0	1,242,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	1,242,000	0	1,242,000
<b>Total Revenue</b>	0	0	0	1,242,000	0	1,242,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name MORMON SLOUGH FEASIBILITY STUDY

Category STREETS & TRANSPORTATION

Project # WT26035

Department PUBLIC WORKS

## Project Description

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

## Justification

The Mormon Slough is located in the heart of Stockton and presents many social, environmental, and financial challenges to the City as this dry slough attracts homeless encampments, illegal dumping, and crime throughout the year. 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	150,000	0	150,000
<b>Total Expense</b>	0	0	0	150,000	0	150,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	150,000	0	150,000
<b>Total Revenue</b>	0	0	0	150,000	0	150,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name**      PERSHING AVE RDWY CROWN REDUCTION

**Category**      STREETS & TRANSPORTATION

**Project #**      WT26036

**Department**      PUBLIC WORKS

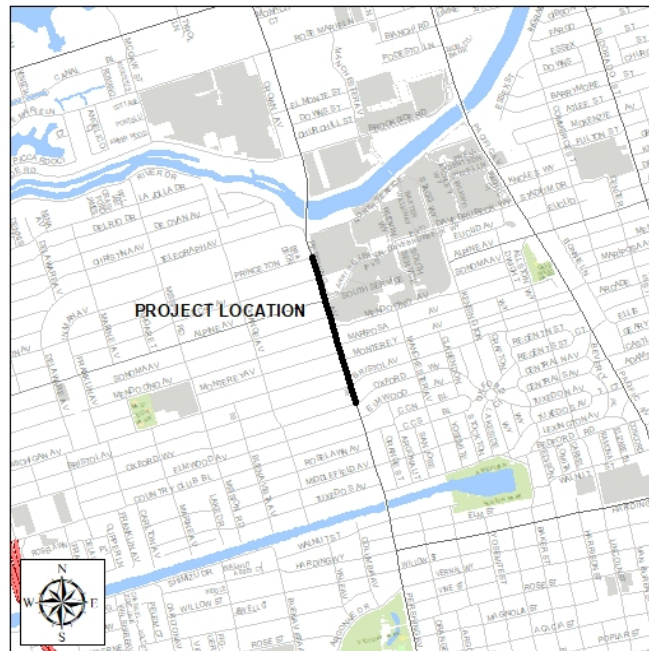
## Project Description

This project will reduce the existing crowning at intersections along southbound N. Pershing Ave between Princeton Ave and Elmwood Ave. Included with the crown reduction are 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. 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	2,000,000	0	2,000,000
<b>Total Expense</b>	0	0	0	2,000,000	0	2,000,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	2,000,000	0	2,000,000
<b>Total Revenue</b>	0	0	0	2,000,000	0	2,000,000



Start Date      7/1/2021

Est. Completion Date      6/30/2025

# Project Summary

Name ROBINHOOD DR BIKE LANE

Category STREETS & TRANSPORTATION

Project # WT26038

Department PUBLIC WORKS

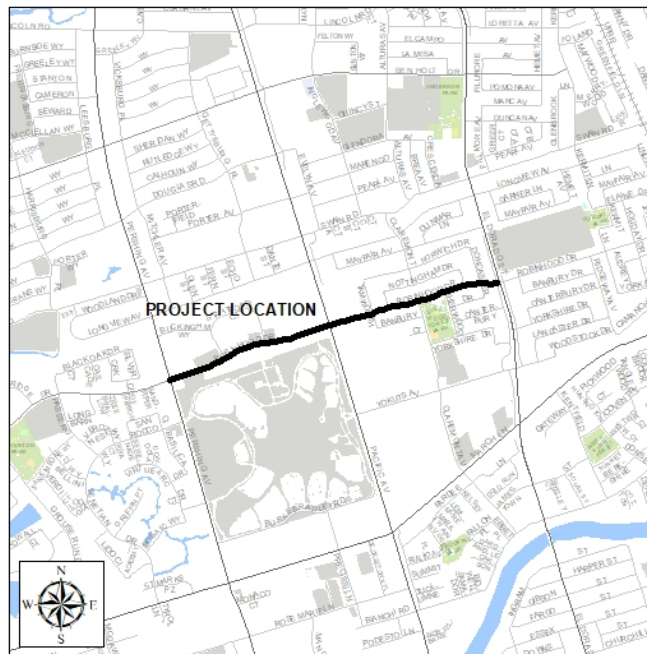
## Project Description

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 a 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. This project's component 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 the desired improvement in traffic flow and reduced vehicle speeds and collisions. This project will provide safer connectivity to nearby San Joaquin Delta College.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	519,000	0	519,000
<b>Total Expense</b>	0	0	0	519,000	0	519,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	519,000	0	519,000
<b>Total Revenue</b>	0	0	0	519,000	0	519,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

**Name** TRAFFIC SIGNAL CONVERSIONS

**Category** STREETS & TRANSPORTATION

**Project #** WT26039

**Department** PUBLIC WORKS

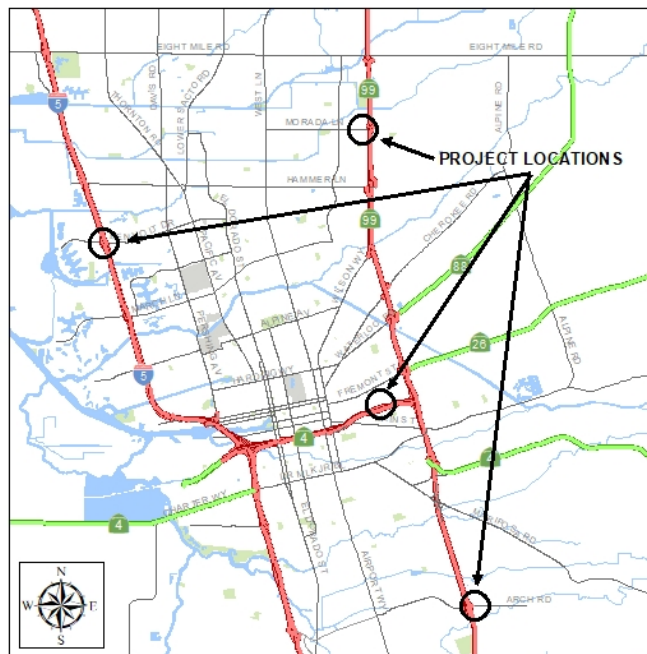
## Project Description

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

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	1,200,000	0	1,200,000
<b>Total Expense</b>	0	0	0	1,200,000	0	1,200,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	1,200,000	0	1,200,000
<b>Total Revenue</b>	0	0	0	1,200,000	0	1,200,000



Start Date

7/1/2021

Est. Completion Date

6/30/2025

# Project Summary

Name WEST LN COMPLETE ST CORRIDORS STUDY

Category STREETS & TRANSPORTATION

Project # WT26040

Department PUBLIC WORKS

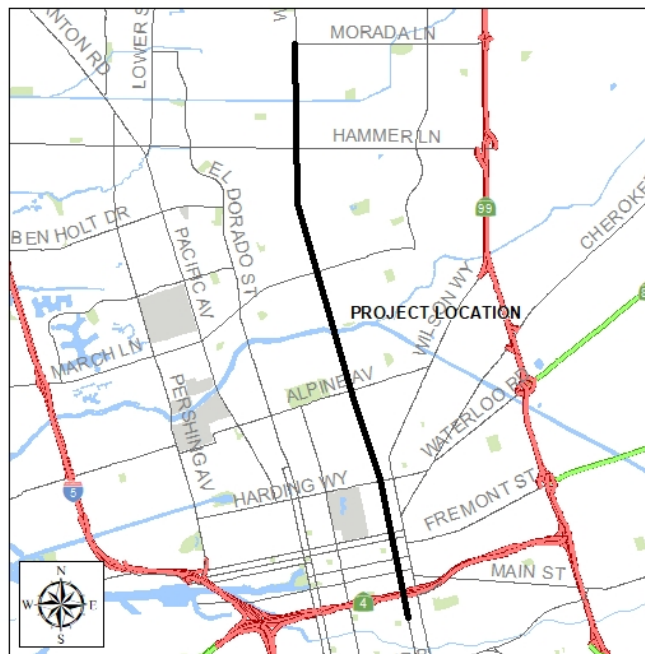
## Project Description

The City of Stockton Bicycle Master Plan (BMP) is focused on improving citywide bicycle connectivity by closing gaps in the bicycle network. The West Lane Complete Streets Corridor Study is one of the highest priority projects from the BMP and would study the varying cross-sections from Morada Lane to Hazelton Avenue. The project will study design and implementation options for implementing low-stress bikeways along West Lane from Morada Lane to Hazelton Avenue.

## Justification

West Lane forms the primary north/south corridor in eastern Stockton connecting north, central, and downtown Stockton. These roadways currently have no bicycle facilities and experience high numbers of bicycle-related collisions. Bikeways in this corridor would provide options for active transportation commutes and connections to recreation areas along the corridor. Separated bikeways are particularly important on this corridor given the high volume of heavy truck traffic and the need to maintain truck turning capabilities.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	250,000	0	250,000
<b>Total Expense</b>	0	0	0	250,000	0	250,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	250,000	0	250,000
<b>Total Revenue</b>	0	0	0	250,000	0	250,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name WEST LN GRADE SEPARATION

Category STREETS & TRANSPORTATION

Project # WT26041

Department PUBLIC WORKS

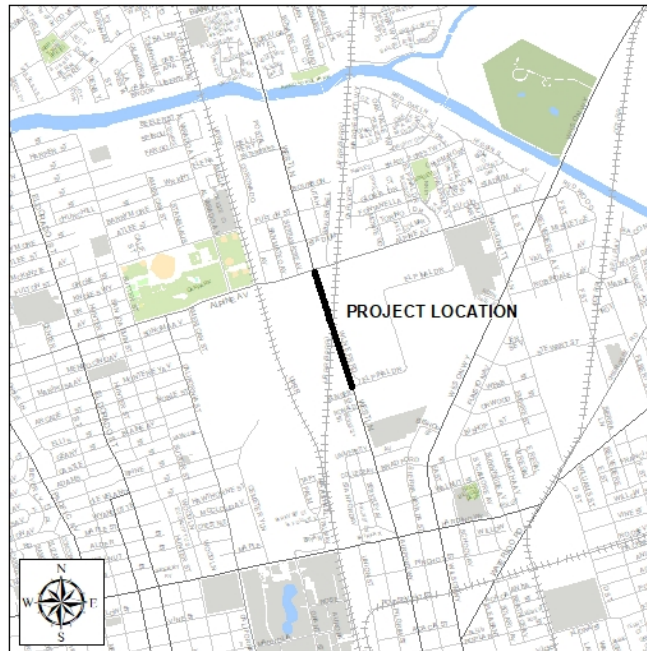
## Project Description

This project will construct an overpass structure on West Ln at the Union Pacific Railroad crossing located between Alpine Ave and El Pinal Dr.

## Justification

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

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	44,240,000	44,240,000
<b>Total Expense</b>	0	0	0	0	44,240,000	44,240,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	44,240,000	44,240,000
<b>Total Revenue</b>	0	0	0	0	44,240,000	44,240,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025



# Project Summary

Name WEST LN WIDENING

Category STREETS & TRANSPORTATION

Project # WT26042

Department PUBLIC WORKS

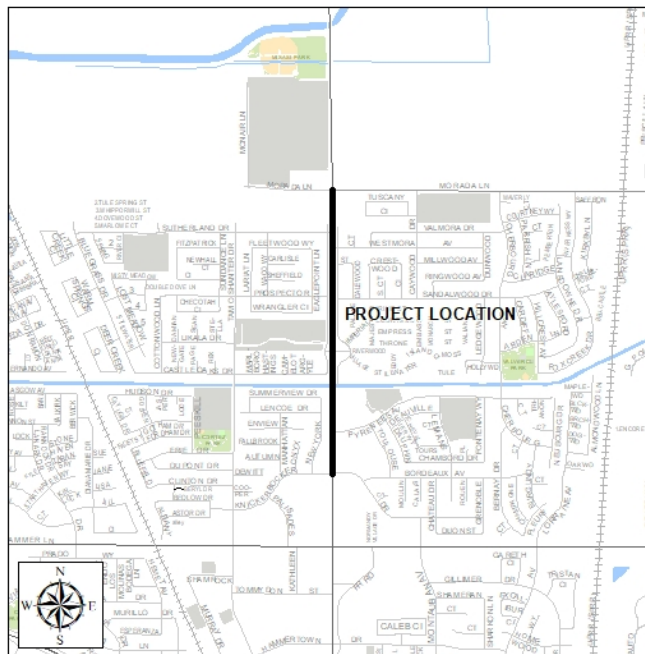
## Project Description

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 storm drain system's design parameters that the expanded roadway will require. May include restriping of the 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	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	22,631,000	22,631,000
<b>Total Expense</b>	0	0	0	0	22,631,000	22,631,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	22,631,000	22,631,000
<b>Total Revenue</b>	0	0	0	0	22,631,000	22,631,000



Start Date 7/1/2021

Est. Completion Date 6/30/2025

# Project Summary

Name AIRPORT WAY BNSF GRADE SEPARATION

Category STREETS & TRANSPORTATION

Project # WT27001

Department PUBLIC WORKS

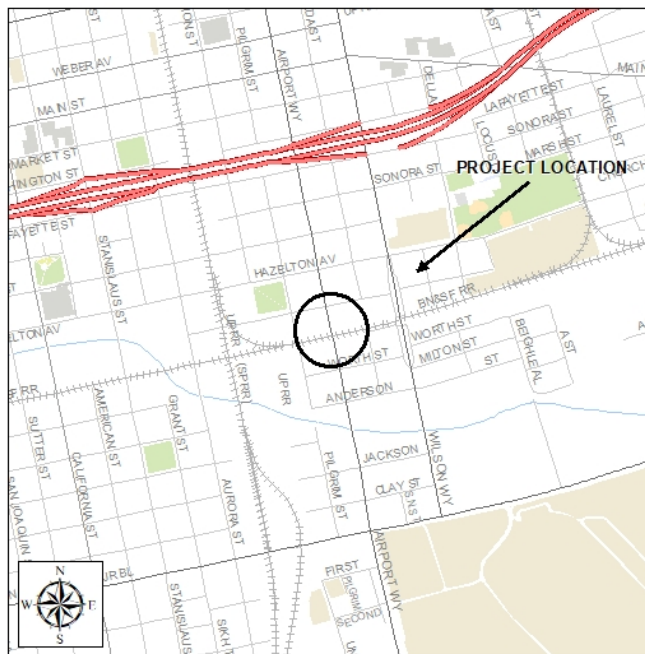
## Project Description

Construct a grade separation on Airport Way over the BNSF Railroad.

## Justification

The interaction of trains and vehicles at the BNSF railroad tracks on Airport Way creates significant delays to traffic on Airport Way. In addition, safety concerns persist for bicyclists and pedestrian whenever trains cross a major roadway at grade. Construction of a grade separation would eliminate the traffic delays and improve safety.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	45,320,000	45,320,000
<b>Total Expense</b>	0	0	0	0	45,320,000	45,320,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	45,320,000	45,320,000
<b>Total Revenue</b>	0	0	0	0	45,320,000	45,320,000



Start Date

7/1/2022

Est. Completion Date

6/30/2027

# Project Summary

Name ALPINE AVE AT UPRR GRADE SEPARATION

Category STREETS & TRANSPORTATION

Project # WT27002

Department PUBLIC WORKS

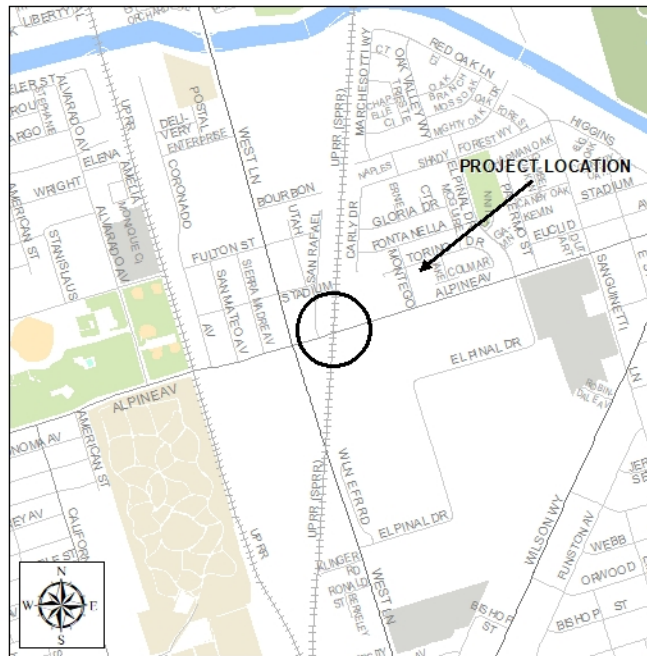
## Project Description

Construct a grade separation on Alpine over the UPRR Railroad just west of the Alpine Avenue and West Lane Intersection.

## Justification

The interaction of trains and vehicles at the UPRR railroad tracks on Alpine Avenue creates significant delays to traffic on Alpine Avenue. In addition, safety concerns persist for bicyclists and pedestrians whenever trains cross a major roadway at grade. Construction of a grade separation would eliminate the traffic delays and improve safety.

FY	2023	2024	2025	2026	2027	Total
<b>Expense</b>						
CONSTRUCT-CONST CONT	0	0	0	0	30,320,000	30,320,000
<b>Total Expense</b>	0	0	0	0	30,320,000	30,320,000
<b>Revenue</b>						
CIP UNFUND	0	0	0	0	30,320,000	30,320,000
<b>Total Revenue</b>	0	0	0	0	30,320,000	30,320,000



Start Date 7/1/2022

Est. Completion Date 6/30/2027

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