

Purpose

The City of Manteca's Capital Improvement Program (CIP) is a comprehensive five-year plan of capital improvement needs. The program is a guide for identifying and managing current and future scheduling and funding requirements for defined projects. These requirements then become the basis for determining the annual adopted capital budgets. Each year when the CIP is reviewed, the program is moved forward one year and the previous second year of the CIP becomes the current year proposed capital budget. CIP project management software is used to help staff schedule and manage current and future projects, and provide for financial planning.

The CIP provide a number of benefits, including:

- Keeps public informed and focuses attention on community objectives.
- Coordinates capital needs and the operating budget.
- Promotes and prioritizes careful project planning.
- Unites local government entities activities' to reduce duplication
- Increases opportunities for obtaining federal and state aid.

Goal

The Capital Improvement Program and its budget process enable the City of Manteca to comprehensively plan, schedule, manage and financially monitor capital projects in accordance with established goals and policies consistent with the City's General Plan.

Definitions and Qualifications for a CIP Project

A capital improvement project is the acquisition, expansion or rehabilitation of land facilities, buildings, major equipment

and other major infrastructure with the following criteria:

- ◆ All projects requiring debt obligations.
- ◆ In order to be approved, each project requires an identified funding source.
- ◆ Projects requiring the acquisition of land.
- ◆ A project for the expansion, rehabilitation or construction of building, parks, facilities and City infrastructure with a capital improvement cost exceeding \$100,000 for public works projects and \$25,000 for all other projects.
- ◆ The purchase of equipment, with a purchase value exceeding \$25,000.
- ◆ Transportation projects including but not limited to rehabilitation, new and expansion of the City's transportation and pedestrian networks with a cost exceeding \$100,000.
- ◆ CIP projects may include long-range infrastructure maintenance programs for increasing the life of the City's capital facilities, streets, utilities and equipment.
- ◆ CIP projects may include all costs incurred in the development, presentation and publication of master plans, modeling and studies leading to the development of a CIP project.

Policies

General Policies

- ◆ To provide a consistent framework for identifying and financing all capital improvement needs.
- ◆ The Capital Improvement Program will incorporate City Council priorities, long-range community objectives and efficient City operations.
- ◆ The Capital Improvement Program is designed to be a financial and project planning and management tool.
- ◆ Project costs may include the following components: design, construction, contingency, general costs, management, planning, right of way,

and computer hardware and software for the life of the project.

- ◆ Stated fiscal impact should include ongoing maintenance and life-cycle costs.

Financial Policies

- ◆ The City will adopt a Capital Improvement Program budget. The CIP financial plan is presented for a projected five-year time period, with appropriations approved annually.
- ◆ The Program will identify estimated capital, financial, on-going operations costs, and the proposed funding sources for each project recommended to the City council for review and approval.
- ◆ All funds previously appropriated will be automatically approved for carry-over for future costs until a project is deemed complete or is removed from the CIP.
- ◆ Previously approved projects that do not have expenditures, encumbrances, or approved contracts three-years after approval will be defunded and reprioritized.

Project Evaluation

Criteria Review and Assessment

All proposed planning projects over \$25,000, or \$100,000 for Public Works projects, are evaluated by set criteria. The sponsoring department will complete the planning projects cost estimates and fund allocation for review by the Finance department before City Council approval.

In preparing the CIP recommendations, the following criteria are utilized:

- ◆ Does it complete an existing project?
- ◆ Is it mandated by the state or federal government?
- ◆ Is there significant outside funding for the project?

- ◆ Is it necessary to address an immediate public health or safety concern that cannot be deferred beyond the next fiscal year?
- ◆ Is it necessary to adequately maintain existing facilities, infrastructure or equipment?
- ◆ Does it implement a high priority Council goal for the upcoming fiscal year?
- ◆ Will it result in significant operating savings in the future that makes a compelling case for making this investment solely on a financial basis? If yes, how can we ensure that these savings will in fact occur?
- ◆ Was the project included in a currently adopted master plan, rate study or fee nexus?

Approval and Adoption

When project cost estimate total are complete, the Finance department assess the projects in terms of the City's general plan, council priorities available funding and impact on the community. The recommended CIP projects are then submitted with the annual budget to City Council for review and adoption.

Organization

The CIP is a five-year plan organized into the same eight functional groupings used for the operating programs:

1. Public Utilities
2. Transportation
3. Community Development
4. Public Transit
5. Public Safety
6. Leisure, Cultural & Community Services
7. General Government
8. Redevelopment

It is composed of three sections:

1. Introduction
2. Summary of CIP Requests
 - a. FY2010-11 Projects By Fund Source
 - b. Carryover Request by Program
 - c. Program Summary (5-year)
 - d. Fund Source Summary (5-year)
3. Program Requests
 - a. Summary of request by sub-program
 - b. Detailed descriptions of each project by program, including the following information:
 - i. Project number and title
 - ii. Responsible department and program
 - iii. Project manager
 - iv. Project description and justification
 - v. Total project cost
 - vi. Project phasing and funding sources
 - vii. Prior year's budget and expenditures

CIP Summary

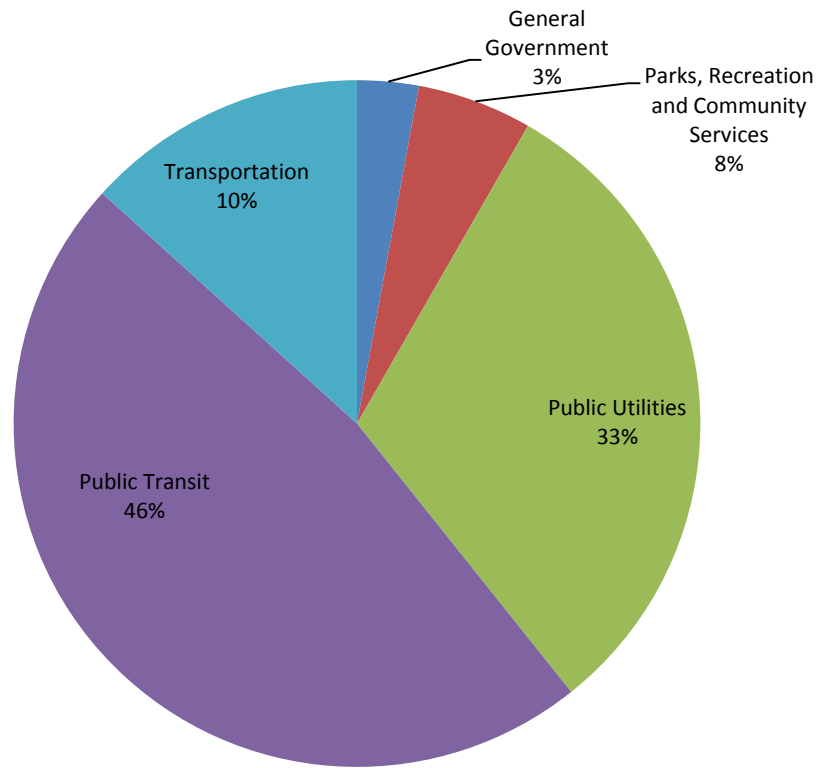
Schedules summarizing the five-year Capital Improvement Plan (CIP) have been included in the Financial Plan.

1. Summary by program for each year
2. Summary by funding source for each year
3. Projects by program
4. Projects

CIP Highlights

As summarized below, the one-year CIP for 2010-11 totals \$20,150,201:

CIP Request by Program	2010-11
Community Development	\$0
General Government	\$556,500
Parks, Recreation and Community Services	\$1,622,000
Public Safety	\$0
Public Transit	\$9,307,180
Public Utilities	\$6,601,056
Redevelopment	\$0
Transportation	\$2,063,465
Total	\$20,150,201



CAPITAL IMPROVEMENT PLAN

CIP Request by Source	2010-11
CDBG	\$386,756
CMAQ	\$193,000
Development Agreement Fees	\$295,000
Federal Grant	\$4,768,315
Golf Course Maintenance & Operations	\$75,000
Information Technology Fund	\$271,500
Local Transportation Fund (LTF)	\$743,341
Major Equipment Purchase Fee	\$80,000
Measure K	\$950,000
Parks Fee Improvement	\$1,354,000
Public Facilities Implementation Plan (PFIP)	\$55,000
Regional Surface Transportation Program (RSTP)	\$1,500,000
Regional Transportation Impact Fee (RTIF)	\$160,000
Sewer Maintenance & Operations	\$2,267,200
Solid Waste	\$833,000
State/County Grant	\$1,817,789
Subsidized Streets Fund	\$586,200
Transportation Equity Act (TEA)	\$640,000
Water Fee Improvement	\$859,100
Water Maintenance & Operations	\$2,315,000
Total	\$20,150,201



Deferred Projects Beyond 2010-16

Each project initially submitted by departments presented a compelling case for meeting capital needs. However, additional CIP projects will have to be balanced by current funds available, projected development and projected future cash flows. Accordingly, in several cases, while a project may have been meritorious, its costs relative to the resources available was so large that it has been deferred beyond the five-year CIP.

Stated simply, given the very remote possibility of funding such a project within the next five years, it was concluded that including the project – even if in year three or four – would convey a misleading picture of the likelihood of the project moving forward in the next five-year planning horizon.

The chart below reflects the projects that are not recommended in the 2010-16 CIP:

Projects Deferred Beyond 2010-15 (Five Year Cost)	
Project	Total
Performing/Visual Arts Center	\$18,000,000
Community Center	\$16,000,000
Aquatics Center	\$16,000,000
Library Expansion	\$33,000,000
Woodward Park Baseball Field	\$1,600,000
Woodward Park Amphitheatre	\$1,900,000
Woodward Park Tennis Center	\$4,100,000
	\$90,600,000

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

FY2010-11 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 10/11
CDBG		
Moffat Blvd Storm Drainage Surge Basin	11022	193,756
Lincoln Park Parking Lot Rehabilitation	11026	193,000
CDBG		386,756
CMAQ		
Street Sweepers	11044	193,000
CMAQ		193,000
Development Agreement Fees		
City Council Chambers Tech Upgrades	11030	225,000
E Yosemite Sidewalk Phase II	10012	70,000
Development Agreement Fees		295,000
Federal Grant		
Bus Stop Security	11041	125,000
Multimodal Station Fiber Optics	11042	190,000
Transit Vehicles	11052	100,000
Federal Grant		415,000
FTA Grant		
Multimodal	10003	2,684,272
Bus Stop Improvements	10014	1,046,609
Transit Supervisor Vehicle	11051	44,000
Transit Vehicles	11052	578,434
FTA Grant		4,353,315
Golf Course Maint & Oper		
Fairway Mower	11056	75,000
Golf Course Maint & Oper		75,000
Information Technology		
Web Platform Migration and Intranet	11066	147,500
Security Log Analysis	11068	49,000
Fiber-Optic Cable Remediation	11070	30,000
City Hall Backbone Switch	11071	45,000
Information Technology		271,500

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

FY2010-11 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 10/11
LTF		
Multimodal	10003	256,068
Bus Stop Improvements	10014	99,400
Bus Stop Security	11041	10,000
Transit Supervisor Vehicle	11051	11,000
Transit Vehicles	11052	144,608
Moffat / E. Yosemite Street Rehab	09004	50,000
E Yosemite Sidewalk Phase II	10012	10,000
W. Louise / UPRR Widening	11036	162,265
LTF		743,341
Major Equipment Purchase Fee		
Articulating Loader	11046	80,000
Major Equipment Purchase Fee		80,000
Measure K		
Multimodal	10003	700,000
Annual Pavement Maintenance	11031	250,000
Measure K		950,000
Parks Fee Improvement		
Parks Master Plan	08101	475,000
Sprinkler Controller Upgrade	11055	15,000
Woodward Park Picnic Shelter	11086	270,000
Woodward Park Bridewell Parking Lot	11087	594,000
Parks Fee Improvement		1,354,000
PFIP - Transportation		
Woodward Ave - West Half	11033	5,000
Atherton W. Gap Closure - Airport to Union	11080	50,000
PFIP - Transportation		55,000
RSTP		
Multimodal	10003	1,500,000
RSTP		1,500,000
RTIF		
120 / McKinley Interchange	11034	160,000

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

FY2010-11 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 10/11
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RTIF		160,000
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Sewer Maint & Oper		
Collection System Repair	11005	173,000
Aeration Basin Air Distribution Imprvmnts	11018	470,000
Process Water Backup System	11019	195,000
Hydrojetter Combination Truck	11020	372,000
Aeration Basin Air Diffuser Panel Upgrade	11021	121,200
Sludge Blanket Level Monitoring System	11025	106,000
Digester Dome Crack Repair	11028	220,000
Solids Dewatering & Stabilization	11038	30,000
NS Secondary Clarifier Flow Equalization	11039	350,000
Inspect and Clean Sewer Pipelines	11045	113,000
Fully Automated Fueling System	11050	10,000
Camera - Sewer Laterals and Main Lines	11057	61,000
Chemical Storage Tank	11058	46,000
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Sewer Maint & Oper		2,267,200
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Solid Waste		
Side Loader Collection Vehicles	11043	600,000
Street Sweepers	11044	193,000
Fully Automated Fueling System	11050	40,000
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Solid Waste		833,000
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State/County Grant		
Multimodal	10003	1,500,000
Bus Stop Improvements	10014	207,789
Multimodal Station Fiber Optics	11042	110,000
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State/County Grant		1,817,789
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Subsidized Street		
Street Light Retrofit Project	11029	586,200
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Subsidized Street		586,200
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TEA		
120 / McKinley Interchange	11034	640,000
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TEA		640,000
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Water Fee Improvement		
Surface Water Plant Membrane Rplcmnt	11016	97,100

CITY OF MANTECA
 Capital Improvement Program
 FY 2010/11 - FY 2014/15

FY2010-11 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 10/11
Austin Rd Surface Water Pipeline - Ph 2	11017	762,000
Water Fee Improvement		859,100
Water Maint & Oper		
Park Irrigation Conversion	11011	265,000
Water Line Replacement - Area 1	11012	358,000
Water Line Replacement - Area 2	11013	416,000
Surface Water Plant Membrane Rplcmnt	11016	263,000
Austin Rd Surface Water Pipeline - Ph 2	11017	253,000
Water Storage Tank	11023	260,000
Well Site Generator Sound Attenuation	11024	145,000
Well 24 pH Adjustment System	11032	95,000
Louise Avenue Surface Water Pipeline	11040	220,000
Fully Automated Fueling System	11050	10,000
1 Ton Dump Bed Pickup	11065	30,000
Water Maint & Oper		2,315,000

CITY OF MANTECA
 Capital Improvement Program
 FY 2010/11 - FY 2014/15

GENERAL GOVERNMENT CARRYOVER REQUEST

Projects	Project #	Prior Budget	Projected Expenditures 6-30-10	Projected Carryover	Proposed FYE 10/11
BUILDING MAINTENANCE					
Corporation Yard Consolidation	11077	2,531,627	0	2,531,627	0
FINANCE					
CIPAce Software Install	091001	150,000	127,110	22,890	0
Interactive Voice Response System (IVR)	10010	130,731	63,024	67,707	0
INFORMATION TECHNOLOGY					
Information Technology Master Plan	12015	0	0	0	0
ERP Software Replacement	12016	0	0	0	0

CITY OF MANTECA
 Capital Improvement Program
 FY 2010/11 - FY 2014/15

PARKS, RECREATION AND COMMUNITY SERVICES CARRYOVER REQUEST

Projects	Project #	Prior Budget	Projected Expenditures 6-30-10	Projected Carryover	Proposed FYE 10/11
PARKS					
BMX Park Improvements	07100	118,855	645,966	-527,111	0
Parks Master Plan	08101	0	0	0	475,000
Play Equipment	09102	431,965	0	431,965	0
Tidewater Moffat Irrigation	10002	26,000	10,100	15,900	0
Northgate Parking Lot Overlay	11001	75,000	0	75,000	0
Lincoln Park Improvements	11002	116,820	0	116,820	0
Union Road Tennis Courts	11003	35,000	0	35,000	0
Shasta Walkway and Lighting	11004	70,195	0	70,195	0
Sprinkler Controller Upgrade	11055	30,500	0	30,500	15,000
Veterans Memorial Park	11067	50,000	0	50,000	0
Sequoia Park	11082	37,290	0	37,290	0
Parks Yard Improvements	11083	125,920	0	125,920	0
Library Park Expansion 1	R24006	1,245,110	491	1,244,619	0
Parks Security Lighting	R24007	47,255	0	47,255	0

CITY OF MANTECA
 Capital Improvement Program
 FY 2010/11 - FY 2014/15

PUBLIC SAFETY CARRYOVER REQUEST

Projects	Project #	Prior Budget	Projected Expenditures 6-30-10	Projected Carryover	Proposed FYE 10/11
FIRE PROTECTION					
Fire Radio Upgrade	10018	102,200	0	102,200	0
Roof Fire Station #1	11054	35,000	0	35,000	0
Fire Station	11073	365,855	0	365,855	0
POLICE PROTECTION					
Park Security Cameras	11074	118,853	0	118,853	0
PATROL CAR	160805	100,000	78,070	21,930	0

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

PUBLIC TRANSIT CARRYOVER REQUEST

Projects	Project #	Prior Budget	Projected Expenditures 6-30-10	Projected Carryover	Proposed FYE 10/11
TRANSIT MANAGEMENT					
Multimodal	10003	45,000	24,016	20,984	6,640,340
Bus Stop Improvements	10014	0	555	-555	1,353,798

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

PUBLIC UTILITIES CARRYOVER REQUEST

Projects	Project #	Prior Budget	Projected Expenditures 6-30-10	Projected Carryover	Proposed FYE 10/11
SOLID WASTE					
Front & Side Loader Collection Vehicles	11078	864,015	0	864,015	0
STORM DRAIN					
Milo Candini Storm Water Basin	08900	2,000,000	12,084	1,987,916	0
WASTE WATER					
WQCF Phase 4	06004	1,083,907	885,735	198,172	0
WQCF Security & Safety	08001	215,960	170,008	45,952	0
Computer Capacity Allocation	09606	100,000	0	100,000	0
Louise Avenue Sewer Rehab	10013	559,565	266,448	293,117	0
Collection System Repair	11005	250,000	0	250,000	173,000
South Sewer Trunk - Links 7/8/9	11006	332,000	0	332,000	0
Process Water Backup System	11019	206,000	0	206,000	195,000
Digester Dome Crack Repair	11028	238,800	0	238,800	220,000
Inspect and Clean Sewer Pipelines	11045	100,460	0	100,460	113,000
3/4 Ton Service Trucks w/ Crane	11047	108,250	0	108,250	0
Hot Water Boiler	11048	123,800	0	123,800	0
Dump Truck	11049	120,000	0	120,000	0
Level Sensing Devices	11059	26,000	0	26,000	0
Primary Tank Scum Skimmers	11060	81,187	0	81,187	0
Grit Separator	11061	60,000	0	60,000	0
Woodward Park Sewer Pumps	11062	61,440	0	61,440	0
DAF Sludge Collector Flights	11063	60,000	0	60,000	0
Digester Equipment	11064	80,480	0	80,480	0

CITY OF MANTECA
 Capital Improvement Program
 FY 2010/11 - FY 2014/15

PUBLIC UTILITIES CARRYOVER REQUEST

Projects	Project #	Prior Budget	Projected Expenditures 6-30-10	Projected Carryover	Proposed FYE 10/11
Pick-up Truck	11085	30,000	0	30,000	0
WQCF Phase 3 - Schedule C	65102	5,919,370	2,654,309	3,265,061	0

WATER

Well 20 Arsenic Treatment	09501	894,856	130,517	764,339	0
Austin Rd Surface Water Pipeline - Ph 1	09506	3,075,000	965,521	2,109,479	0
Moffat Blvd Water Main Improvements	10004	371,877	271,429	100,448	0
Wells 13, 19, 21 Treatmnt	10008	3,105,000	0	3,105,000	0
Wells 12, 15, 22 Blending	10009	2,709,000	117,685	2,591,315	0
M2 Emergency Generator	11014	190,000	0	190,000	0
M3 Emergency Generator	11015	190,000	0	190,000	0
Surface Water Plant Membrane Rplcmnt	11016	576,000	0	576,000	360,100
Well 24 pH Adjustment System	11032	0	0	0	95,000
Well 26 and Storage Tank Facility	11079	336,502	0	336,502	0
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

TRANSPORTATION CARRYOVER REQUEST

Projects	Project #	Prior Budget	Projected Expenditures 6-30-10	Projected Carryover	Proposed FYE 10/11
STREETS					
SR120 / Union Road Interchange	06001	3,428,250	2,094,046	1,334,204	0
S. Union/Atherton	06002	12,910,916	9,443,692	3,467,224	0
S. Union / 120 Interim Signs	06005	523,208	497,980	25,228	0
ADAI Phase IV	07004	900,000	1,311,754	-411,754	0
Moffat / E. Yosemite Street Rehab	09004	2,209,603	2,711	2,206,892	50,000
W Yosemite Prop1B Rehab	09802	1,048,325	5,324	1,043,001	0
AthertonGap Closure - Main to Van Ryn	10007	2,900,000	169,743	2,730,257	0
E Yosemite Sidewalk Phase II	10012	150,605	81,059	69,546	80,000
99/120 Interchanges Lndsc	10020	909,570	0	909,570	0
Street Light Retrofit Project	11029	99,630	0	99,630	586,200
Austin Road Interchange Replacement	11035	423,320	0	423,320	0
W. Louise / UPRR Widening	11036	272,735	0	272,735	162,265
Annual Curb, Gutter & Sidewalk	11037	175,033	0	175,033	0
Alley Paving	11076	291,085	0	291,085	0
AB 2928 Street Overlay	11084	1,193,430	0	1,193,430	0
Spreckles Drive - STAA Improvements	445002	275,000	7,127,613	-6,852,613	0
HWY 99/Yosemite Interchng	595004	20,221,865	20,183,014	38,851	0
SR 99/Yosemite Ave. Landscaping	595006	483,450	23,041	460,409	0
TRANSPORTATION MANAGEMENT					
General Plan Circulation Update	09009	174,508	30,142	144,366	0

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
GENERAL GOVERNMENT								
CIPAce Software Install	091001	150,000	0	0	0	0	0	150,000
Interactive Voice Response System (IVR)	10010	130,731	0	0	0	0	0	130,731
City Council Chambers Tech Upgrades	11030	0	225,000	0	0	0	0	225,000
Fully Automated Fueling System	11050	0	60,000	60,000	0	0	0	120,000
Energy Conservation Projects	11053	33,000	0	0	0	0	0	33,000
Web Platform Migration and Intranet	11066	0	147,500	0	0	0	0	147,500
Security Log Analysis	11068	0	49,000	0	0	0	0	49,000
Fiber-Optic Cable Remediation	11070	0	30,000	0	0	0	0	30,000
City Hall Backbone Switch	11071	0	45,000	0	0	0	0	45,000
Corporation Yard Consolidation	11077	2,531,627	0	3,468,373	0	0	0	6,000,000
Data Loss Prevention	12004	0	0	110,000	0	0	0	110,000
Intrusion Detection/Prevention	12014	0	0	27,000	0	0	0	27,000
Information Technology Master Plan	12015	0	0	100,000	0	0	0	100,000
ERP Software Replacement	12016	0	0	600,000	100,000	100,000	100,000	900,000
City Fiber-Optic Data Links	13009	0	0	0	75,000	520,000	520,000	1,115,000
GENERAL GOVERNMENT		2,845,358	556,500	4,365,373	175,000	620,000	620,000	9,182,231

PARKS, RECREATION AND COMMUNITY SERVICES								
BMX Park Improvements	07100	118,855	0	0	0	0	0	118,855
Parks Master Plan	08101	0	475,000	0	0	0	0	475,000
Play Equipment	09102	431,965	0	0	0	0	0	431,965
Tidewater Moffat Irrigation	10002	26,000	0	0	0	0	0	26,000
Northgate Parking Lot Overlay	11001	75,000	0	0	0	0	0	75,000
Lincoln Park Improvements	11002	116,820	0	0	0	0	0	116,820
Union Road Tennis Courts	11003	35,000	0	0	0	0	0	35,000
Shasta Walkway and Lighting	11004	70,195	0	0	0	0	0	70,195
Lincoln Park Parking Lot Rehabilitation	11026	0	193,000	0	0	0	0	193,000
Sprinkler Controller Upgrade	11055	30,500	15,000	0	0	0	0	45,500
Fairway Mower	11056	0	75,000	0	0	0	0	75,000
Veterans Memorial Park	11067	50,000	0	0	0	0	0	50,000
Sequoia Park	11082	37,290	0	0	0	0	0	37,290

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Parks Yard Improvements	11083	125,920	0	0	0	0	0	125,920
Woodward Park Picnic Shelter	11086	0	270,000	0	0	0	0	270,000
Woodward Park Bridewell Parking Lot	11087	0	594,000	0	0	0	0	594,000
Tidewater/Moffat Blvd. Improvements	12005	0	0	400,000	0	0	0	400,000
Woodward Park Exercise Stations	12006	0	0	75,000	0	0	0	75,000
Cart Path Construction	12007	0	0	250,000	0	0	0	250,000
Golf Course Features	12009	0	0	25,000	25,000	0	0	50,000
Irrigation System Improvements	13003	0	0	0	25,000	25,000	0	50,000
Woodward Concession/restrooms	14002	0	0	0	0	864,000	0	864,000
Skate Park Improvements	14004	0	0	0	0	400,000	0	400,000
Reconstruction of Restroom	14005	0	0	0	0	120,000	0	120,000
Golf Course Fencing	14006	0	0	0	0	30,000	0	30,000
Library Park Expansion 1	R24006	1,245,110	0	0	0	0	0	1,245,110
Parks Security Lighting	R24007	47,255	0	0	0	0	0	47,255
PARKS, RECREATION AND COMMUNITY SERVICES		2,409,910	1,622,000	750,000	50,000	1,439,000	0	6,270,910

PUBLIC SAFETY

Fire Radio Upgrade	10018	102,200	0	0	0	0	0	102,200
Roof Fire Station #1	11054	35,000	0	0	0	0	0	35,000
Fire Station	11073	365,855	0	0	0	0	0	365,855
Park Security Cameras	11074	118,853	0	0	0	0	0	118,853
PATROL CAR	160805	100,000	0	0	0	0	0	100,000
PUBLIC SAFETY		721,908	0	0	0	0	0	721,908

PUBLIC TRANSIT

Multimodal	10003	45,000	6,640,340	0	0	0	0	6,685,340
Bus Stop Improvements	10014	0	1,353,798	0	0	0	0	1,353,798
Bus Stop Security	11041	0	135,000	10,500	0	0	0	145,500
Multimodal Station Fiber Optics	11042	0	300,000	0	0	0	0	300,000
Transit Supervisor Vehicle	11051	0	55,000	0	0	0	0	55,000
Transit Vehicles	11052	0	823,042	0	0	0	0	823,042

CITY OF MANTECA
Capital Improvement Program
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PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
PUBLIC TRANSIT		45,000	9,307,180	10,500	0	0	0	9,362,680
PUBLIC UTILITIES								
WQCF Phase 4	06004	1,083,907	0	0	0	0	0	1,083,907
WQCF Security & Safety	08001	215,960	0	0	0	0	0	215,960
Milo Candini Storm Water Basin	08900	2,000,000	0	0	0	0	0	2,000,000
Well 20 Arsenic Treatment	09501	894,856	0	0	0	0	0	894,856
Austin Rd Surface Water Pipeline - Ph 1	09506	3,075,000	0	0	0	0	0	3,075,000
Computer Capacity Allocation	09606	100,000	0	0	0	0	0	100,000
Moffat Blvd Water Main Improvements	10004	371,877	0	0	0	0	0	371,877
Wells 13, 19, 21 Treatmnt	10008	3,105,000	0	0	0	0	0	3,105,000
Wells 12, 15, 22 Blending	10009	2,709,000	0	0	0	0	0	2,709,000
Louise Avenue Sewer Rehab	10013	559,565	0	0	0	0	0	559,565
Collection System Repair	11005	250,000	173,000	180,000	187,000	195,000	202,000	1,187,000
South Sewer Trunk - Links 7/8/9	11006	332,000	0	5,790,000	0	0	0	6,122,000
North Sewer Trunk - Links 51/52/53/90/91	11007	0	0	1,335,000	4,800,000	0	0	6,135,000
Lateral Ya Replacement	11008	0	0	3,410,000	0	0	0	3,410,000
FCOC Culvert Replacement - Roth Rd	11009	0	0	500,000	0	0	0	500,000
FCOC Culvert Crossing - Railroad	11010	0	0	910,000	0	0	0	910,000
Park Irrigation Conversion	11011	0	265,000	278,000	292,000	306,000	322,000	1,463,000
Water Line Replacement - Area 1	11012	0	358,000	0	0	0	0	358,000
Water Line Replacement - Area 2	11013	0	416,000	420,000	421,000	423,000	0	1,680,000
M2 Emergency Generator	11014	190,000	0	0	0	0	0	190,000
M3 Emergency Generator	11015	190,000	0	0	0	0	0	190,000
Surface Water Plant Membrane Rplcmnt	11016	576,000	360,100	365,000	370,000	375,000	380,000	2,426,100
Austin Rd Surface Water Pipeline - Ph 2	11017	0	1,015,000	0	0	0	0	1,015,000
Aeration Basin Air Distribution Imprvmnts	11018	0	470,000	0	0	0	0	470,000
Process Water Backup System	11019	206,000	195,000	0	0	0	0	401,000
Hydrojetter Combination Truck	11020	0	372,000	0	0	0	0	372,000
Aeration Basin Air Diffuser Panel Upgrade	11021	0	121,200	123,800	127,500	131,300	135,300	639,100
Moffat Blvd Storm Drainage Surge Basin	11022	0	193,756	0	0	0	0	193,756
Water Storage Tank	11023	0	260,000	2,950,000	0	0	0	3,210,000
Well Site Generator Sound Attenuation	11024	0	145,000	182,000	0	0	0	327,000

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PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Sludge Blanket Level Monitoring System	11025	0	106,000	0	0	0	0	106,000
Digester Dome Crack Repair	11028	238,800	220,000	0	0	0	0	458,800
Well 24 pH Adjustment System	11032	0	95,000	0	0	0	0	95,000
Solids Dewatering & Stabilization	11038	0	30,000	460,000	0	0	0	490,000
NS Secondary Clarifier Flow Equalization	11039	0	350,000	0	0	0	0	350,000
Louise Avenue Surface Water Pipeline	11040	0	220,000	0	0	0	0	220,000
Side Loader Collection Vehicles	11043	0	600,000	0	0	0	0	600,000
Street Sweepers	11044	0	386,000	0	0	0	0	386,000
Inspect and Clean Sewer Pipelines	11045	100,460	113,000	118,000	123,000	128,000	133,000	715,460
3/4 Ton Service Trucks w/ Crane	11047	108,250	0	0	0	0	0	108,250
Hot Water Boiler	11048	123,800	0	0	0	0	0	123,800
Dump Truck	11049	120,000	0	0	0	0	0	120,000
Camera - Sewer Laterals and Main Lines	11057	0	61,000	0	0	0	0	61,000
Chemical Storage Tank	11058	0	46,000	0	0	0	0	46,000
Level Sensing Devices	11059	26,000	0	0	0	0	0	26,000
Primary Tank Scum Skimmers	11060	81,187	0	0	0	0	0	81,187
Grit Separator	11061	60,000	0	0	0	0	0	60,000
Woodward Park Sewer Pumps	11062	61,440	0	0	0	0	0	61,440
DAF Sludge Collector Flights	11063	60,000	0	0	0	0	0	60,000
Digester Equipment	11064	80,480	0	0	0	0	0	80,480
1 Ton Dump Bed Pickup	11065	0	30,000	0	0	0	0	30,000
Front & Side Loader Collection Vehicles	11078	864,015	0	0	0	0	0	864,015
Well 26 and Storage Tank Facility	11079	336,502	0	0	0	0	0	336,502
Pick-up Truck	11085	30,000	0	0	0	0	0	30,000
Central Sewer Trunk	12001	0	0	105,000	350,000	3,930,000	0	4,385,000
South Drain Pump Station & Force Main	12002	0	0	230,000	2,170,000	0	0	2,400,000
FCOC Culvert Rplcmnt - French Camp Rd	12003	0	0	545,000	0	0	0	545,000
Computer Maint. & Mngmt System	12008	0	0	160,000	0	0	0	160,000
Water Line Replacement - Area 3	12010	0	0	698,000	0	0	0	698,000
Manteca Ave / Center Street Pipeline Impr.	12011	0	0	521,000	0	0	0	521,000
Reclaimed Water Pipeline Network	12012	0	0	225,000	236,000	247,000	258,000	966,000
WQCF Cogeneration System	12013	0	0	95,000	1,980,000	0	0	2,075,000
FCOC Culvert Rplcmnt - Field 10 Farm Rd	13001	0	0	0	30,000	285,000	0	315,000

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PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Water Line Replacement - Area 4	13004	0	0	0	1,097,000	0	0	1,097,000
Water Line Replacement - Area 5	13005	0	0	0	750,000	0	0	750,000
Yosemite Ave / RR-xing Pipeline Impr.	13006	0	0	0	258,000	0	0	258,000
Well Replacement	13007	0	0	0	1,735,000	0	0	1,735,000
North Sewer Trunk - Links 72 and 73	13008	0	0	0	100,000	150,000	2,750,000	3,000,000
Water Line Replacement - Area 6	14007	0	0	0	0	110,000	0	110,000
Woodward Av Surface Water Pipeline-Ph 1	14008	0	0	0	0	735,000	0	735,000
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	0	0	580,000	0	580,000
Water Line Replacement - Area 10	15002	0	0	0	0	0	211,000	211,000
M1 Surface Water Storage Tank	15003	0	0	0	0	0	2,878,000	2,878,000
Woodward Av Surface Water Pipeline-Ph 3	15004	0	0	0	0	0	745,000	745,000
Van Ryn Surface Water Pipeline	15005	0	0	0	0	0	607,000	607,000
WQCF Phase 3 - Schedule C	65102	5,919,370	0	0	0	0	0	5,919,370
PUBLIC UTILITIES		24,069,469	6,601,056	19,600,800	15,026,500	7,595,300	8,621,300	81,514,425

TRANSPORTATION

SR120 / Union Road Interchange	06001	3,428,250	0	0	0	0	0	3,428,250
S. Union/Atherton	06002	12,910,916	0	0	0	0	0	12,910,916
S. Union / 120 Interim Signs	06005	523,208	0	0	0	0	0	523,208
ADAI Phase IV	07004	900,000	0	0	0	0	0	900,000
Moffat / E. Yosemite Street Rehab	09004	2,209,603	50,000	0	0	0	0	2,259,603
General Plan Circulation Update	09009	174,508	0	0	0	0	0	174,508
W Yosemite Prop1B Rehab	09802	1,048,325	0	0	0	0	0	1,048,325
AthertonGap Closure - Main to Van Ryn	10007	2,900,000	0	0	0	0	0	2,900,000
E Yosemite Sidewalk Phase II	10012	150,605	80,000	0	0	0	0	230,605
99/120 Interchanges Lndsc	10020	909,570	0	0	0	0	0	909,570
Airport - Yosemite to Daniels	11027	1,960,000	0	0	0	0	0	1,960,000
Street Light Retrofit Project	11029	99,630	586,200	0	0	0	0	685,830
Annual Pavement Maintenance	11031	0	250,000	500,000	500,000	500,000	500,000	2,250,000
Woodward Ave - West Half	11033	0	5,000	250,000	2,505,000	0	0	2,760,000
120 / McKinley Interchange	11034	0	800,000	800,000	800,000	800,000	800,000	4,000,000
Austin Road Interchange Replacement	11035	423,320	0	250,000	500,000	500,000	500,000	2,173,320
W. Louise / UPRR Widening	11036	272,735	162,265	0	0	0	0	435,000

CITY OF MANTECA
 Capital Improvement Program
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PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Annual Curb, Gutter & Sidewalk	11037	175,033	0	0	0	0	0	175,033
Articulating Loader	11046	0	80,000	0	0	0	0	80,000
Alley Paving	11076	291,085	0	0	0	0	0	291,085
Atherton W. Gap Closure - Airport to Union	11080	0	50,000	2,370,000	0	0	0	2,420,000
AB 2928 Street Overlay	11084	1,193,430	0	0	0	0	0	1,193,430
Spreckles Drive - STAA Improvements	445002	275,000	0	0	0	0	0	275,000
HWY 99/Yosemite Interchng	595004	20,221,865	0	0	0	0	0	20,221,865
SR 99/Yosemite Ave. Landscaping	595006	483,450	0	0	0	0	0	483,450
TRANSPORTATION		50,550,533	2,063,465	4,170,000	4,305,000	1,800,000	1,800,000	64,688,998

CITY OF MANTECA
Capital Improvement Program
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FUND SOURCE SUMMARY

Funding Sources	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
CDBG	386,756	0	0	0	0	386,756
CMAQ	193,000	0	0	0	0	193,000
Development Agreement Fees	295,000	250,000	250,000	250,000	250,000	1,295,000
Federal Grant	415,000	8,400	0	0	0	423,400
FTA Grant	4,353,315	0	0	0	0	4,353,315
Golf Course Maint & Oper	75,000	275,000	50,000	175,000	0	575,000
Information Technology	271,500	837,000	175,000	620,000	620,000	2,523,500
LTF	743,341	2,100	0	0	0	745,441
Major Equipment Purchase Fee	80,000	0	0	0	0	80,000
Measure K	950,000	500,000	750,000	750,000	750,000	3,700,000
Parks Fee Improvement	1,354,000	75,000	0	0	0	1,429,000
PFIP - Sewer	0	7,125,000	4,900,000	150,000	2,750,000	14,925,000
PFIP – Storm drain	0	5,595,000	2,200,000	285,000	0	8,080,000
PFIP - Transportation	55,000	2,620,000	2,505,000	0	0	5,180,000
PFIP - Water	0	0	0	0	2,878,000	2,878,000
RSTP	1,500,000	0	0	0	0	1,500,000
RTIF	160,000	160,000	160,000	160,000	160,000	800,000
Sewer Maint & Oper	2,267,200	1,081,800	2,767,500	4,384,300	470,300	10,971,100
Solid Waste	833,000	0	0	0	0	833,000
State/County Grant	1,817,789	0	0	0	0	1,817,789
Subsidized Street	586,200	0	0	0	0	586,200
TEA	640,000	640,000	640,000	640,000	640,000	3,200,000
Unfunded	0	3,928,373	0	1,264,000	0	5,192,373
Water Fee Improvement	859,100	98,550	99,900	101,250	102,600	1,261,400
Water Maint & Oper	2,315,000	5,700,450	5,059,100	2,674,750	2,420,400	18,169,700
Grand Totals	20,150,201	28,896,673	19,556,500	11,454,300	11,041,300	91,098,974

CITY OF MANTECA
Capital Improvement Program
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GENERAL GOVERNMENT

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
BUILDING MAINTENANCE								
Energy Conservation Projects	11053	33,000	0	0	0	0	0	0
Corporation Yard Consolidation	11077	2,531,627	0	3,468,373	0	0	0	3,468,373
BUILDING MAINTENANCE TOTALS		2,564,627	0	3,468,373	0	0	0	6,033,000

FINANCE								
CIPAce Software Install	091001	150,000	0	0	0	0	0	0
Interactive Voice Response System (IVR)	10010	130,731	0	0	0	0	0	0
FINANCE TOTALS		280,731	0	0	0	0	0	280,731

FLEET MAINTENANCE								
Fully Automated Fueling System	11050	0	60,000	60,000	0	0	0	120,000
FLEET MAINTENANCE TOTALS		0	60,000	60,000	0	0	0	120,000

INFORMATION TECHNOLOGY								
Web Platform Migration and Intranet	11066	0	147,500	0	0	0	0	147,500
Security Log Analysis	11068	0	49,000	0	0	0	0	49,000
Fiber-Optic Cable Remediation	11070	0	30,000	0	0	0	0	30,000
City Hall Backbone Switch	11071	0	45,000	0	0	0	0	45,000
Data Loss Prevention	12004	0	0	110,000	0	0	0	110,000

CITY OF MANTECA
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GENERAL GOVERNMENT

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Intrusion Detection/Prevention	12014	0	0	27,000	0	0	0	27,000
Information Technology Master Plan	12015	0	0	100,000	0	0	0	100,000
ERP Software Replacement	12016	0	0	600,000	100,000	100,000	100,000	900,000
City Fiber-Optic Data Links	13009	0	0	0	75,000	520,000	520,000	1,115,000
INFORMATION TECHNOLOGY TOTALS		0	271,500	837,000	175,000	620,000	620,000	2,523,500

LEGISLATION

City Council Chambers Tech Upgrades	11030	0	225,000	0	0	0	0	225,000
LEGISLATION TOTALS		0	225,000	0	0	0	0	225,000

GENERAL GOVERNMENT TOTALS	2,845,358	556,500	4,365,373	175,000	620,000	620,000	9,182,231
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CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

PARKS, RECREATION AND COMMUNITY SERVICES

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
GOLF								
Fairway Mower	11056	0	75,000	0	0	0	0	75,000
Cart Path Construction	12007	0	0	250,000	0	0	0	250,000
Golf Course Features	12009	0	0	25,000	25,000	0	0	50,000
Irrigation System Improvements	13003	0	0	0	25,000	25,000	0	50,000
Reconstruction of Restroom	14005	0	0	0	0	120,000	0	120,000
Golf Course Fencing	14006	0	0	0	0	30,000	0	30,000
GOLF TOTALS		0	75,000	275,000	50,000	175,000	0	575,000

PARKS								
BMX Park Improvements	07100	118,855	0	0	0	0	0	0
Parks Master Plan	08101	0	475,000	0	0	0	0	475,000
Play Equipment	09102	431,965	0	0	0	0	0	0
Tidewater Moffat Irrigation	10002	26,000	0	0	0	0	0	0
Northgate Parking Lot Overlay	11001	75,000	0	0	0	0	0	0
Lincoln Park Improvements	11002	116,820	0	0	0	0	0	0
Union Road Tennis Courts	11003	35,000	0	0	0	0	0	0
Shasta Walkway and Lighting	11004	70,195	0	0	0	0	0	0
Lincoln Park Parking Lot Rehabilitation	11026	0	193,000	0	0	0	0	193,000
Sprinkler Controller Upgrade	11055	30,500	15,000	0	0	0	0	15,000
Veterans Memorial Park	11067	50,000	0	0	0	0	0	0
Sequoia Park	11082	37,290	0	0	0	0	0	0
Parks Yard Improvements	11083	125,920	0	0	0	0	0	0
Woodward Park Picnic Shelter	11086	0	270,000	0	0	0	0	270,000

CITY OF MANTECA
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PARKS, RECREATION AND COMMUNITY SERVICES

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Woodward Park Bridewell Parking Lot	11087	0	594,000	0	0	0	0	594,000
Tidewater/Moffat Blvd. Improvements	12005	0	0	400,000	0	0	0	400,000
Woodward Park Exercise Stations	12006	0	0	75,000	0	0	0	75,000
Woodward Concession/restrooms	14002	0	0	0	0	864,000	0	864,000
Skate Park Improvements	14004	0	0	0	0	400,000	0	400,000
Library Park Expansion 1	R24006	1,245,110	0	0	0	0	0	0
Parks Security Lighting	R24007	47,255	0	0	0	0	0	0
PARKS TOTALS		2,409,910	1,547,000	475,000	0	1,264,000	0	5,695,910
PARKS, RECREATION AND COMMUNITY SERVICES TOTALS		2,409,910	1,622,000	750,000	50,000	1,439,000	0	6,270,910

CITY OF MANTECA
Capital Improvement Program
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PUBLIC SAFETY

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
FIRE PROTECTION								
Fire Radio Upgrade	10018	102,200	0	0	0	0	0	0
Roof Fire Station #1	11054	35,000	0	0	0	0	0	0
Fire Station	11073	365,855	0	0	0	0	0	0
FIRE PROTECTION TOTALS		503,055	0	0	0	0	0	503,055
POLICE PROTECTION								
Park Security Cameras	11074	118,853	0	0	0	0	0	0
PATROL CAR	160805	100,000	0	0	0	0	0	0
POLICE PROTECTION TOTALS		218,853	0	0	0	0	0	218,853
PUBLIC SAFETY TOTALS		721,908	0	0	0	0	0	721,908

CITY OF MANTECA
 Capital Improvement Program
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PUBLIC TRANSIT

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
TRANSIT MANAGEMENT								
Multimodal	10003	45,000	6,640,340	0	0	0	0	6,640,340
Bus Stop Improvements	10014	0	1,353,798	0	0	0	0	1,353,798
Bus Stop Security	11041	0	135,000	10,500	0	0	0	145,500
Multimodal Station Fiber Optics	11042	0	300,000	0	0	0	0	300,000
Transit Supervisor Vehicle	11051	0	55,000	0	0	0	0	55,000
Transit Vehicles	11052	0	823,042	0	0	0	0	823,042
TRANSIT MANAGEMENT TOTALS		45,000	9,307,180	10,500	0	0	0	9,362,680
PUBLIC TRANSIT TOTALS		45,000	9,307,180	10,500	0	0	0	9,362,680

CITY OF MANTECA
Capital Improvement Program
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PUBLIC UTILITIES

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
SOLID WASTE								
Side Loader Collection Vehicles	11043	0	600,000	0	0	0	0	600,000
Street Sweepers	11044	0	386,000	0	0	0	0	386,000
Front & Side Loader Collection Vehicles	11078	864,015	0	0	0	0	0	0
SOLID WASTE TOTALS		864,015	986,000	0	0	0	0	1,850,015

STORM DRAIN								
Milo Candini Storm Water Basin	08900	2,000,000	0	0	0	0	0	0
Lateral Ya Replacement	11008	0	0	3,410,000	0	0	0	3,410,000
FCOC Culvert Replacement - Roth Rd	11009	0	0	500,000	0	0	0	500,000
FCOC Culvert Crossing - Railroad	11010	0	0	910,000	0	0	0	910,000
Moffat Blvd Storm Drainage Surge Basin	11022	0	193,756	0	0	0	0	193,756
South Drain Pump Station & Force Main	12002	0	0	230,000	2,170,000	0	0	2,400,000
FCOC Culvert Rplcmnt - French Camp Rd	12003	0	0	545,000	0	0	0	545,000
FCOC Culvert Rplcmnt - Field 10 Farm Rd	13001	0	0	0	30,000	285,000	0	315,000
STORM DRAIN TOTALS		2,000,000	193,756	5,595,000	2,200,000	285,000	0	10,273,756

WASTE WATER								
WQCF Phase 4	06004	1,083,907	0	0	0	0	0	0
WQCF Security & Safety	08001	215,960	0	0	0	0	0	0
Computer Capacity Allocation	09606	100,000	0	0	0	0	0	0
Louise Avenue Sewer Rehab	10013	559,565	0	0	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

PUBLIC UTILITIES

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Collection System Repair	11005	250,000	173,000	180,000	187,000	195,000	202,000	937,000
South Sewer Trunk - Links 7/8/9	11006	332,000	0	5,790,000	0	0	0	5,790,000
North Sewer Trunk - Links 51/52/53/90/91	11007	0	0	1,335,000	4,800,000	0	0	6,135,000
Aeration Basin Air Distribution Imprvmnts	11018	0	470,000	0	0	0	0	470,000
Process Water Backup System	11019	206,000	195,000	0	0	0	0	195,000
Hydrojetter Combination Truck	11020	0	372,000	0	0	0	0	372,000
Aeration Basin Air Diffuser Panel Upgrade	11021	0	121,200	123,800	127,500	131,300	135,300	639,100
Sludge Blanket Level Monitoring System	11025	0	106,000	0	0	0	0	106,000
Digester Dome Crack Repair	11028	238,800	220,000	0	0	0	0	220,000
Solids Dewatering & Stabilization	11038	0	30,000	460,000	0	0	0	490,000
NS Secondary Clarifier Flow Equalization	11039	0	350,000	0	0	0	0	350,000
Inspect and Clean Sewer Pipelines	11045	100,460	113,000	118,000	123,000	128,000	133,000	615,000
3/4 Ton Service Trucks w/ Crane	11047	108,250	0	0	0	0	0	0
Hot Water Boiler	11048	123,800	0	0	0	0	0	0
Dump Truck	11049	120,000	0	0	0	0	0	0
Camera - Sewer Laterals and Main Lines	11057	0	61,000	0	0	0	0	61,000
Chemical Storage Tank	11058	0	46,000	0	0	0	0	46,000
Level Sensing Devices	11059	26,000	0	0	0	0	0	0
Primary Tank Scum Skimmers	11060	81,187	0	0	0	0	0	0
Grit Separator	11061	60,000	0	0	0	0	0	0
Woodward Park Sewer Pumps	11062	61,440	0	0	0	0	0	0
DAF Sludge Collector Flights	11063	60,000	0	0	0	0	0	0
Digester Equipment	11064	80,480	0	0	0	0	0	0
Pick-up Truck	11085	30,000	0	0	0	0	0	0
Central Sewer Trunk	12001	0	0	105,000	350,000	3,930,000	0	4,385,000
WQCF Cogeneration System	12013	0	0	95,000	1,980,000	0	0	2,075,000
North Sewer Trunk - Links 72 and 73	13008	0	0	0	100,000	150,000	2,750,000	3,000,000

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

PUBLIC UTILITIES

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
WQCF Phase 3 - Schedule C	65102	5,919,370	0	0	0	0	0	0
WASTE WATER TOTALS		9,757,219	2,257,200	8,206,800	7,667,500	4,534,300	3,220,300	35,643,319

WATER

Well 20 Arsenic Treatment	09501	894,856	0	0	0	0	0	0
Austin Rd Surface Water Pipeline - Ph 1	09506	3,075,000	0	0	0	0	0	0
Moffat Blvd Water Main Improvements	10004	371,877	0	0	0	0	0	0
Wells 13, 19, 21 Treatmnt	10008	3,105,000	0	0	0	0	0	0
Wells 12, 15, 22 Blending	10009	2,709,000	0	0	0	0	0	0
Park Irrigation Conversion	11011	0	265,000	278,000	292,000	306,000	322,000	1,463,000
Water Line Replacement - Area 1	11012	0	358,000	0	0	0	0	358,000
Water Line Replacement - Area 2	11013	0	416,000	420,000	421,000	423,000	0	1,680,000
M2 Emergency Generator	11014	190,000	0	0	0	0	0	0
M3 Emergency Generator	11015	190,000	0	0	0	0	0	0
Surface Water Plant Membrane Rplcmnt	11016	576,000	360,100	365,000	370,000	375,000	380,000	1,850,100
Austin Rd Surface Water Pipeline - Ph 2	11017	0	1,015,000	0	0	0	0	1,015,000
Water Storage Tank	11023	0	260,000	2,950,000	0	0	0	3,210,000
Well Site Generator Sound Attenuation	11024	0	145,000	182,000	0	0	0	327,000
Well 24 pH Adjustment System	11032	0	95,000	0	0	0	0	95,000
Louise Avenue Surface Water Pipeline	11040	0	220,000	0	0	0	0	220,000
1 Ton Dump Bed Pickup	11065	0	30,000	0	0	0	0	30,000
Well 26 and Storage Tank Facility	11079	336,502	0	0	0	0	0	0
Computer Maint. & Mngmt System	12008	0	0	160,000	0	0	0	160,000
Water Line Replacement - Area 3	12010	0	0	698,000	0	0	0	698,000
Manteca Ave / Center Street Pipeline Impr.	12011	0	0	521,000	0	0	0	521,000

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

PUBLIC UTILITIES

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Reclaimed Water Pipeline Network	12012	0	0	225,000	236,000	247,000	258,000	966,000
Water Line Replacement - Area 4	13004	0	0	0	1,097,000	0	0	1,097,000
Water Line Replacement - Area 5	13005	0	0	0	750,000	0	0	750,000
Yosemite Ave / RR-xing Pipeline Impr.	13006	0	0	0	258,000	0	0	258,000
Well Replacement	13007	0	0	0	1,735,000	0	0	1,735,000
Water Line Replacement - Area 6	14007	0	0	0	0	110,000	0	110,000
Woodward Av Surface Water Pipeline-Ph 1	14008	0	0	0	0	735,000	0	735,000
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	0	0	580,000	0	580,000
Water Line Replacement - Area 10	15002	0	0	0	0	0	211,000	211,000
M1 Surface Water Storage Tank	15003	0	0	0	0	0	2,878,000	2,878,000
Woodward Av Surface Water Pipeline-Ph 3	15004	0	0	0	0	0	745,000	745,000
Van Ryn Surface Water Pipeline	15005	0	0	0	0	0	607,000	607,000
WATER TOTALS		11,448,235	3,164,100	5,799,000	5,159,000	2,776,000	5,401,000	33,747,335
PUBLIC UTILITIES TOTALS		24,069,469	6,601,056	19,600,800	15,026,500	7,595,300	8,621,300	81,514,425

CITY OF MANTECA
Capital Improvement Program
FY 2010/11 - FY 2014/15

TRANSPORTATION

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
STREETS								
SR120 / Union Road Interchange	06001	3,428,250	0	0	0	0	0	0
S. Union/Atherton	06002	12,910,916	0	0	0	0	0	0
S. Union / 120 Interim Signs	06005	523,208	0	0	0	0	0	0
ADAI Phase IV	07004	900,000	0	0	0	0	0	0
Moffat / E. Yosemite Street Rehab	09004	2,209,603	50,000	0	0	0	0	50,000
W Yosemite Prop1B Rehab	09802	1,048,325	0	0	0	0	0	0
AthertonGap Closure - Main to Van Ryn	10007	2,900,000	0	0	0	0	0	0
E Yosemite Sidewalk Phase II	10012	150,605	80,000	0	0	0	0	80,000
99/120 Interchanges Lndsc	10020	909,570	0	0	0	0	0	0
Airport - Yosemite to Daniels	11027	1,960,000	0	0	0	0	0	0
Street Light Retrofit Project	11029	99,630	586,200	0	0	0	0	586,200
Annual Pavement Maintenance	11031	0	250,000	500,000	500,000	500,000	500,000	2,250,000
Woodward Ave - West Half	11033	0	5,000	250,000	2,505,000	0	0	2,760,000
120 / McKinley Interchange	11034	0	800,000	800,000	800,000	800,000	800,000	4,000,000
Austin Road Interchange Replacement	11035	423,320	0	250,000	500,000	500,000	500,000	1,750,000
W. Louise / UPRR Widening	11036	272,735	162,265	0	0	0	0	162,265
Annual Curb, Gutter & Sidewalk	11037	175,033	0	0	0	0	0	0
Articulating Loader	11046	0	80,000	0	0	0	0	80,000
Alley Paving	11076	291,085	0	0	0	0	0	0
Atherton W. Gap Closure - Airport to Union	11080	0	50,000	2,370,000	0	0	0	2,420,000
AB 2928 Street Overlay	11084	1,193,430	0	0	0	0	0	0
Spreckles Drive - STAA Improvements	445002	275,000	0	0	0	0	0	0
HWY 99/Yosemite Interchng	595004	20,221,865	0	0	0	0	0	0
SR 99/Yosemite Ave. Landscaping	595006	483,450	0	0	0	0	0	0

CITY OF MANTECA
 Capital Improvement Program
 FY 2010/11 - FY 2014/15

TRANSPORTATION

Projects	Project #	Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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STREETS TOTALS		50,376,025	2,063,465	4,170,000	4,305,000	1,800,000	1,800,000	64,514,490

TRANSPORTATION MANAGEMENT

General Plan Circulation Update	09009	174,508	0	0	0	0	0	0
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TRANSPORTATION MANAGEMENT TOTALS		174,508	0	0	0	0	0	174,508

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TRANSPORTATION TOTALS		50,550,533	2,063,465	4,170,000	4,305,000	1,800,000	1,800,000	64,688,998

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11053

Department: PUBLIC WORKS

Project Name: Energy Conservation Projects

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 33,000

Sub Program: BUILDING MAINTENANCE

Project Status: New

Description

Replace lighting, hot water heaters, and fixtures. Projects selected for implementation are based on those that can save the City money in the near future.

Justification

The City can realize savings of \$33,000 per year on energy costs implementing portions of the energy efficiency measures identified in the report at a cost of \$17,000 after rebates. The portions selected have a rebate potential of \$26,000 creating a 6 month or less pay back after completion.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	33,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11077

Department: PUBLIC WORKS

Project Name: Corporation Yard Consolidation

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 6,000,000

Sub Program: BUILDING MAINTENANCE

Project Status: Existing

Description

Purchase land and construct a building to accommodate staff, equipment, storage and work areas for Water Maintenance, Building Maintenance and Vehicle

Justification

Project provides for needed maintenance space and consolidation increases efficiency through shared resources, equipment and administrative functions.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Unfunded		0	3,468,373	0	0	0	3,468,373
Total		0	3,468,373	0	0	0	3,468,373

Prior Budget	2,531,627	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	3,468,373	0	0	0	3,468,373
Total		0	3,468,373	0	0	0	3,468,373

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 091001

Department: FINANCE

Project Name: CIPAce Software Install

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 150,000

Sub Program: FINANCE

Project Status: Existing

Description

Purchase of CIP software to allow for tracking and reporting of all capital improvement projects.

Justification

The City currently does not publish a formal Capital Improvement Plan (CIP). The CIP is a fundamental component is long-range planning for infrastructure and equipment. The purchase of the software will allow staff to propose, monitor, and report on adopted and proposed capital improvements.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	150,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10010

Department: FINANCE

Project Name: Interactive Voice Response System (IVR)

Contact: Jeri Tejada

Program Area: GENERAL GOVERNMENT

Total Project Cost: 130,731

Sub Program: FINANCE

Project Status: Existing

Description

Implementation of an Interactive Voice Response (IVR) System to allow utility customers to attain information regarding their accounts and to make payment on their account by phone.

Justification

The City currently has four customer service representatives to assist utility customers. During peak times, three additional staff members provide back-up assistance. Even with this level of employee service, during peak times more than 20 customers will be in the phone queue waiting for assistance. The implementation of the IVR system will allow these customers to access information or make payment on their account without needing to wait for employee assistance.

Prior Expenditures	63,024	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	130,731	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11050

Department: PUBLIC WORKS

Project Name: Fully Automated Fueling System

Contact: Jim Stone

Program Area: GENERAL GOVERNMENT

Total Project Cost: 120,000

Sub Program: FLEET MAINTENANCE

Project Status: New

Description

Installation of readers at the Corporation yard, Parks yard, Fires Stations 2 and 3 and readers for all vehicles and most equipment.

Justification

Improve tracking of equipment usage and to ensure no unauthorized fuel useage.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		10,000	0	0	0	0	10,000
Solid Waste		40,000	0	0	0	0	40,000
Unfunded		0	60,000	0	0	0	60,000
Water Maint & Oper		10,000	0	0	0	0	10,000
Total		60,000	60,000	0	0	0	120,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		60,000	60,000	0	0	0	120,000
Total		60,000	60,000	0	0	0	120,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11066

Department: ADMINISTRATION

Project Name: Web Platform Migration and Intranet

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 147,500

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

Move Manteca's Internet presence from a static website to a content management solution for web and build a City Intranet for internal communication and collaboration. Costs will be split among hardware, software and professional services.

Justification

Increases efficiency by allowing each department to update their own websites within a templated quality controlled environment. Removes the step of having the IT Division have to post updates to department websites, thereby allowing them to focus on the more critical elements of their job. New City website and department sub-sites will be built within the Microsoft SharePoint platform, which is built for content management and collaboration. The SharePoint platform is tightly integrated with Microsoft Office, the City's chosen suite of productivity software.

An Intranet will be established in the SharePoint platform which will allow employees to access information about their department and other City departments. Some features of a SharePoint Intranet are: simultaneous coauthoring of documents, employee directories, online procedure manuals, etc.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Information Technology		147,500	0	0	0	0	147,500
Total		147,500	0	0	0	0	147,500

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
S - Software		147,500	0	0	0	0	147,500
Total		147,500	0	0	0	0	147,500

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11068

Department: ADMINISTRATION

Project Name: Security Log Analysis

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 49,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

Security log analysis hardware and software solution. This will provide for a centralized repository for logs of network hardware and server systems.

Justification

Provides alerting based on trends that could indicate a potential data breach.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Information Technology		49,000	0	0	0	0	49,000
Total		49,000	0	0	0	0	49,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
H - Hardware		49,000	0	0	0	0	49,000
Total		49,000	0	0	0	0	49,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11070

Department: ADMINISTRATION

Project Name: Fiber-Optic Cable Remediation

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 30,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

Fiber-optic cable remediation for existing Gigabeam installations.

Justification

Due to weather exposure, some of the GigaBeam wireless network installations are experiencing failures in the fiber optics running from the network closets to their tower locations. Recommend replacing fiber-optic cabling in locations with known problems and potential problems. The GigaBeam wireless is the backbone for current site to site data and telephony communications.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Information Technology		30,000	0	0	0	0	30,000
Total		30,000	0	0	0	0	30,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
H - Hardware		30,000	0	0	0	0	30,000
Total		30,000	0	0	0	0	30,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11071

Department: ADMINISTRATION

Project Name: City Hall Backbone Switch

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 45,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

Replace backbone switch in City Hall network.

Justification

Currently the City is using several edge switches in its data center in the Police radio room. In order to improve network performance and reliability, especially since the City has moved to a virtual server environment, these switches should be replaced with one large network switch referred to as a backbone switch.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Information Technology		45,000	0	0	0	0	45,000
Total		45,000	0	0	0	0	45,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
H - Hardware		45,000	0	0	0	0	45,000
Total		45,000	0	0	0	0	45,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12004

Department: ADMINISTRATION

Project Name: Data Loss Prevention

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 110,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

Software to classify and protect sensitive data and prevent dissemination of personally identifiable information.

Justification

Helps prevent identity theft.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Information Technology		0	110,000	0	0	0	110,000
Total		0	110,000	0	0	0	110,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
S - Software		0	110,000	0	0	0	110,000
Total		0	110,000	0	0	0	110,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12014

Department: ADMINISTRATION

Project Name: Intrusion Detection/Prevention

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 27,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

Intrusion detection/prevention network appliance system.

Justification

To prevent many levels of malware and hacking attempts prevalent on the Internet.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Information Technology	0	27,000	0	0	0	27,000
Total	0	27,000	0	0	0	27,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
S - Software	0	27,000	0	0	0	27,000
Total	0	27,000	0	0	0	27,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12015

Department: ADMINISTRATION

Project Name: Information Technology Master Plan

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 100,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: Existing

Description

Develop an Information Technology Master Plan to evaluate current technologies and staffing and create a roadmap for future technology implementations.

Justification

An IT Master Plan would help the City to evaluate current technologies in use and determine if they are viable for continued use or if alternative solutions should be implemented. The plan would involve studying the use of technology in every department. An end result would be recommendations for future projects, prioritization, and resources needed for implementation. As a sub-report this master plan would include a GIS master plan.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Information Technology		0	100,000	0	0	0	100,000
Total		0	100,000	0	0	0	100,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
M - Management		0	100,000	0	0	0	100,000
Total		0	100,000	0	0	0	100,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12016

Department: ADMINISTRATION

Project Name: ERP Software Replacement

Contact:

Program Area: GENERAL GOVERNMENT

Total Project Cost: 500,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: Existing

Description

Replacement of the City's current enterprise software which is being used for: General Financials, Payroll/Personnel, Purchasing, Utility Billing, Building Permits and Business Licenses.

Justification

The current software is build on 1980's technology and is inefficient for day to day productivity and extremely difficult to pull data back out for analysis. Current software runs on proprietary hardware and software. Modern software would be on an open-platform, Microsoft SQL database with the ability to have workflow implemented into its functions. New software should be able to run in a web browser and be relatively easy to integrate with other SQL databases in use at the City. Software would integrate tightly with the City's Geographic Information System (GIS) and have the ability to display city assets, boundaries and data on an electronic map.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Information Technology		0	600,000	100,000	100,000	100,000	900,000
Total		0	600,000	100,000	100,000	100,000	900,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
A - Software Maintenance		0	100,000	100,000	100,000	100,000	400,000
S - Software		0	500,000	0	0	0	500,000
Total		0	600,000	100,000	100,000	100,000	900,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 13009

Department: ADMINISTRATION

Project Name: City Fiber-Optic Data Links

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 1,635,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

Install high-speed fiber-optic links between City sites for data and telephony traffic.

Justification

Fiber-optic links would provide a high-speed backbone for data, telephone, and video conferencing between City facilities. Current wireless links are vulnerable to outages, or do not carry enough bandwidth to support future applications.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Information Technology	0	0	75,000	520,000	520,000	1,115,000
Total	0	0	75,000	520,000	520,000	1,115,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	0	0	0	500,000	500,000	1,000,000
D - Design	0	0	75,000	0	0	75,000
M - Management	0	0	0	20,000	20,000	40,000
Total	0	0	75,000	520,000	520,000	1,115,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11030

Department: LEGISLATIVE

Project Name: City Council Chambers Tech Upgrades

Contact: Jose Jasso

Program Area: GENERAL GOVERNMENT

Total Project Cost: 225,000

Sub Program: LEGISLATION

Project Status: New

Description

Equipment in the Council Chambers is over 21 years old. The old technology does not allow for easy integration of new technology. In order to modernize the Council Chambers a complete upgrade to the PA system , audio/visual equipment, cameras, and pre/post production control room equipment, necessary computers to run the equipment and remodeling of staff and council seating areas are recommended. Included in the dollar funding requested is \$5,000 for a consultant to design the bid specifications for the project. "This is a Council goal/priority 03-17-08"

Justification

The old technology does not allow for easy integration of new technology. We recently acquired a video streaming system (Granicus) in order to promote transparency in government by web streaming our City Council Meetings; and this upgrade to the Chambers will continue the goal of being more responsive, efficient, and bringing current technology to our citizens.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Development Agreement Fees		225,000	0	0	0	0	225,000
Total		225,000	0	0	0	0	225,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		195,000	0	0	0	0	195,000
D - Design		5,000	0	0	0	0	5,000
Q - Equipment		25,000	0	0	0	0	25,000
Total		225,000	0	0	0	0	225,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11056

Department: PARKS & RECREATION

Project Name: Fairway Mower

Contact: Cody Ross

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 75,000

Sub Program: GOLF

Project Status: New

Description

Mower to be used to mow 30 acres of fairways 3 times per week.

Justification

The existing mower is 11 years old and has more than 5,400 hours of service, equivalent to 324,000 miles on a vehicle. Cost of replacement parts has been over \$9,200 over the past two years. Plans are to use the old unit for parts.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Golf Course Maint & Oper	75,000	0	0	0	0	75,000
Total	75,000	0	0	0	0	75,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	75,000	0	0	0	0	75,000
Total	75,000	0	0	0	0	75,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12007

Department: PARKS & RECREATION

Project Name: Cart Path Construction

Contact:

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 250,000

Sub Program: GOLF

Project Status: New

Description

Construction of all weather cart paths at golf course

Justification

Will provide funding for the installatiomn of all weather cart paths on the golf course. The installation of the cart paths will reduce maintenance, improve traction and would increase customer access during wet weather.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Golf Course Maint & Oper		0	250,000	0	0	0	250,000
Total		0	250,000	0	0	0	250,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	250,000	0	0	0	250,000
Total		0	250,000	0	0	0	250,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12009

Department: PARKS & RECREATION

Project Name: Golf Course Features

Contact:

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 50,000

Sub Program: GOLF

Project Status: New

Description

Improvements to bunkers, tees, greens and lakes.

Justification

Over time, routine maintenance of the subject areas is not enough to maintain the course in a quality condition. Periodic renovations are necessary, i.e. Removal and replacement of the sand in the bunkers. The renovations will help reduce maintenance and improve the overall quality of play on the course.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Golf Course Maint & Oper		0	25,000	25,000	0	0	50,000
Total		0	25,000	25,000	0	0	50,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	25,000	25,000	0	0	50,000
Total		0	25,000	25,000	0	0	50,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 13003

Department: PARKS & RECREATION

Project Name: Irrigation System Improvements

Contact:

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 50,000

Sub Program: GOLF

Project Status: New

Description

Improvements to pumps, motors, filters and control devices on the golf course

Justification

Periodic replacement of the subject irrigation system componenets will dramatically reduce the possibility of system failure. Replacing these componenets will also reduce energy costs because they operate more efficiently.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Golf Course Maint & Oper		0	0	25,000	25,000	0	50,000
Total		0	0	25,000	25,000	0	50,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	25,000	25,000	0	50,000
Total		0	0	25,000	25,000	0	50,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 14005

Department: PARKS & RECREATION

Project Name: Reconstruction of Restroom

Contact:

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 120,000

Sub Program: GOLF

Project Status: New

Description

Re-construction of restroom adjacent to hole no. 15 at golf course

Justification

The existng restroom is approximately 50 years old. Funding would allow us to replace this building with a more modern restroom that meets ADA accessibility standards.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Golf Course Maint & Oper		0	0	0	120000	0	120,000
Total		0	0	0	120,000	0	120,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	0	120,000	0	120,000
Total		0	0	0	120,000	0	120,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 14006

Department: PARKS & RECREATION

Project Name: Golf Course Fencing

Contact:

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 30,000

Sub Program: GOLF

Project Status: New

Description

Replace fence fabric and identified posts on golf course perimeter fencing

Justification

The existing fence is more than 20 years old and requires frequent repairs by maintenance staff. Many of the fence posts are still in tact and can continue to remain in place. Replacing the fence fabric will reduce maintenance costs and will look more aesthetically pleasing.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Golf Course Maint & Oper		0	0	0	30000	0	30,000
Total		0	0	0	30,000	0	30,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	0	30,000	0	30,000
Total		0	0	0	30,000	0	30,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 07100

Department: PARKS & RECREATION

Project Name: BMX Park Improvements

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 118,855

Sub Program: PARKS

Project Status: Existing

Description

Installation of BMX track, fencing, electrical, security lighting and portable restrooms.

Justification

Will provide a unique recreational opportunity for the public and BMX style bicycle racing.

Prior Expenditures	645,966	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	118,855	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 08101

Department: PARKS & RECREATION

Project Name: Parks Master Plan

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 475,000

Sub Program: PARKS

Project Status: Existing

Description

PARKS MASTER PLAN

Justification

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Parks Fee Improvement		475,000	0	0	0	0	475,000
Total		475,000	0	0	0	0	475,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
P - Planning		475,000	0	0	0	0	475,000
Total		475,000	0	0	0	0	475,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 09102

Department: PARKS & RECREATION

Project Name: Play Equipment

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 431,965

Sub Program: PARKS

Project Status: Existing

Description

Playground renovation of older play areas.

Justification

Play equipment that no longer meets current safety standards has been removed and is in need of replacement. Funding provides for the renovation of the playground and the installation of ADA accessible walkways.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	431,965	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10002

Department: PARKS & RECREATION

Project Name: Tidewater Moffat Irrigation

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 26,000

Sub Program: PARKS

Project Status: Existing

Description

TIDEWATER MOFFAT IRRIGATI 10002C
 FOR FUTURE MODIFICATIONS TO EXISTING SYSTEM.

Justification

Currently there is no irrigation system in place for the proposed landscape design. Landscape improvements on this section of the Tidewater Bikeway will enhance the overall appearance of the Moffat Boulevard area.

Prior Expenditures	10,100	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	26,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11001

Department: PARKS & RECREATION

Project Name: Northgate Parking Lot Overlay

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 75,000

Sub Program: PARKS

Project Status: Existing

Description

Overlay of parking lot at Northgate Park

Justification

The existing parking lot is more than 15 years old and is in need of an overlay. An overlay of the parking lot will improve it's condition, appearance and structural integrity.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	75,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11002

Department: PARKS & RECREATION

Project Name: Lincoln Park Improvements

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 116,820

Sub Program: PARKS

Project Status: Existing

Description

Installation of backstop improvements and adjacent walkways

Justification

Current backstop is in need of renovation and by moving the backstop back several feet it will comply with LL standards. The existing backstop is more than 30 years old and has been modified several times. A new backstop and dugouts will be the final piece of a complete facility renovation.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	116,820	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11003

Department: PARKS & RECREATION

Project Name: Union Road Tennis Courts

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 35,000

Sub Program: PARKS

Project Status: Existing

Description

Enhance the areas around the tennis courts to make them more aesthetically pleasing.

Justification

The area between the tennis courts is currently barren and creates maintenance issues. Improvements will make the area more attractive, be more functional and help reduce maintenance.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	35,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11004

Department: PARKS & RECREATION

Project Name: Shasta Walkway and Lighting

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 70,195

Sub Program: PARKS

Project Status: Existing

Description

Installation of walkway and lighting

Justification

The walkway would provide an ADA accessible walkway for users to access the new playground from the East side of the park. Additional lighting could help reduce vandalism.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	70,195	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11026

Department: PUBLIC WORKS

Project Name: Lincoln Park Parking Lot Rehabilitation

Contact: Mark McAvoy

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 193,000

Sub Program: PARKS

Project Status: New

Description

Remove existing asphalt paving, regrade and reconstruct structural section, repave with asphalt concrete.

Justification

Uneven pavement is a hazard to the pedestrians and motorist that use this lot.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
CDBG		193,000	0	0	0	0	193,000
Total		193,000	0	0	0	0	193,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
E - Contingency		193,000	0	0	0	0	193,000
Total		193,000	0	0	0	0	193,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11055

Department: PARKS & RECREATION

Project Name: Sprinkler Controller Upgrade

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 45,500

Sub Program: PARKS

Project Status: Existing

Description

Upgrades to Central Control System and controllers.

Justification

To keep current with technological updates.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Parks Fee Improvement		15,000	0	0	0	0	15,000
Total		15,000	0	0	0	0	15,000

Prior Budget	30,500	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		15,000	0	0	0	0	15,000
Total		15,000	0	0	0	0	15,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11067

Department: PARKS & RECREATION

Project Name: Veterans Memorial Park

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 50,000

Sub Program: PARKS

Project Status: Existing

Description

Veterans Memorial Park Design

Justification

Provides for the design of a memorial park dedicated to the veterans of military service

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	50,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11082

Department: PARKS & RECREATION

Project Name: Sequoia Park

Contact:

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 37,290

Sub Program: PARKS

Project Status: Existing

Description

Provides for the completion of playground renovation, paving, lighting and walkways.

Justification

The playground is more than 25 years old and no longer meets current safety standards. Funding will also allow for the installation of ADA accessible walkways.

Prior Expenditures		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	0						

Funding by Source

Total

Prior Budget		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	37,290						

Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11083

Department: PARKS & RECREATION

Project Name: Parks Yard Improvements

Contact:

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 125,920

Sub Program: PARKS

Project Status: Existing

Description

Provide a new building for field crews, including locker area, ADA compliant restrooms and meeting/training area.

Justification

Currently the field staff are housed in a 40-year old waste water lift station, which is undersized at 400 sq. ft., used by 30 full-time employees and several part-time employees. The undersized facility does not have restrooms, staff currently uses rented portable restrooms at a cost of \$300/month.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	125,920	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11086

Department: PARKS & RECREATION

Project Name: Woodward Park Picnic Shelter

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 270,000

Sub Program: PARKS

Project Status: New

Description

The installation of a shade structure over the existing group picnic area.

Justification

This park is in great need of shaded picnic areas. The installation of a picnic shelter would also increase picnic reservation revenue.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Parks Fee Improvement		270,000	0	0	0	0	270,000
Total		270,000	0	0	0	0	270,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		245,000	0	0	0	0	245,000
D - Design		25,000	0	0	0	0	25,000
Total		270,000	0	0	0	0	270,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11087

Department: PARKS & RECREATION

Project Name: Woodward Park Bridewell Parking Lot

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 594,000

Sub Program: PARKS

Project Status: New

Description

Construction of parking lot on east side of the park to provide off-street parking for approximately 90 vehicles.

Justification

The construction of the parking lot will help relieve the impact on neighborhood streets when large events take place in the park. A secondary benefit is that it would also reduce the maintenance obligation on the parks division due to the reduced amount of turf.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Parks Fee Improvement		594,000	0	0	0	0	594,000
Total		594,000	0	0	0	0	594,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		594,000	0	0	0	0	594,000
Total		594,000	0	0	0	0	594,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12005

Department: PARKS & RECREATION

Project Name: Tidewater/Moffat Blvd. Improvements

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 400,000

Sub Program: PARKS

Project Status: New

Description

Installation of landscaping, lighting and plaza areas

Justification

The installation of these improvements would complete the landscaping of the bikeway and improve the overall appearance of the Moffat Boulevard area.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Unfunded		0	400,000	0	0	0	400,000
Total		0	400,000	0	0	0	400,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	400,000	0	0	0	400,000
Total		0	400,000	0	0	0	400,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12006

Department: PARKS & RECREATION

Project Name: Woodward Park Exercise Stations

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 75,000

Sub Program: PARKS

Project Status: New

Description

Installation of exercise stations along perimeter walkway

Justification

This would be a great asset to the existing bike path for the public to expand their exercise routine while utilizing the path.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Parks Fee Improvement		0	75,000	0	0	0	75,000
Total		0	75,000	0	0	0	75,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	75,000	0	0	0	75,000
Total		0	75,000	0	0	0	75,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 14002

Department: PARKS & RECREATION

Project Name: Woodward Concession/restrooms

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 864,000

Sub Program: PARKS

Project Status: New

Description

Installation of concession and restroom building in upper area of park

Justification

Additional restrooms will be necessary as the park continues to host more events. A concession building would be a popular amenity and a source of revenue for the City.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Unfunded		0	0	0	864000	0	864,000
Total		0	0	0	864,000	0	864,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	0	864,000	0	864,000
Total		0	0	0	864,000	0	864,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 14004

Department: PARKS & RECREATION

Project Name: Skate Park Improvements

Contact: KEVIN FANT

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 400,000

Sub Program: PARKS

Project Status: New

Description

Installation of restroom and associated landscaping at skatepark

Justification

Improvements will enhance the appearance of the area, which is located adjacent to the popular Tidewater Bikeway. Security lighting and fencing could also help reduce vandalism.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Unfunded		0	0	0	400000	0	400,000
Total		0	0	0	400,000	0	400,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	0	400,000	0	400,000
Total		0	0	0	400,000	0	400,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # R24006

Department: PARKS & RECREATION

Project Name: Library Park Expansion 1

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 1,245,110

Sub Program: PARKS

Project Status: Existing

Description

Expansion of Library Park.

Justification

Provides funding to expand the existing park in the downtown area. The existing park hosts several events throughout the year. The expansion and improvements will increase attendance to the already popular park

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	1,245,110	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # R24007

Department: PARKS & RECREATION

Project Name: Parks Security Lighting

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 47,255

Sub Program: PARKS

Project Status: Existing

Description

Installation of park security lighting (Solar and 120v)

Justification

Some parks do not have existing security lighting which creates a safety concern.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	47,255	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10018
 Project Name: Fire Radio Upgrade
 Program Area: PUBLIC SAFETY
 Sub Program: FIRE PROTECTION

Department: FIRE
 Contact: Kirk Waters
 Total Project Cost: 102,200
 Project Status: Existing

Description

Project will convert the police department's radio frequency so that it can be used by the fire department. Additionally, it will allow the reconfiguration of radio dispatch equipment.

Justification

Project is necessary in order to meet requirements as set by the San Joaquin Radio User's Group.

Prior Expenditures		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	0						

Funding by Source

Total

Prior Budget		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	102,200						

Cost by Phase

Total

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11054

Department: FIRE

Project Name: Roof Fire Station #1

Contact: Kirk Waters

Program Area: PUBLIC SAFETY

Total Project Cost: 35,000

Sub Program: FIRE PROTECTION

Project Status: Existing

Description

Justification

Prior Expenditures		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	0						

Funding by Source

Total

Prior Budget		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	35,000						

Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11073
 Project Name: Fire Station
 Program Area: PUBLIC SAFETY
 Sub Program: FIRE PROTECTION

Department: FIRE
 Contact: Kirk Waters
 Total Project Cost: 365,855
 Project Status: Existing

Description

Fire Station - Lathrop Road

Justification

There are approximately 3,000 homes in the Northwest area of the City outside of the fire department's five minute response capability. Consequently, a building site for a fire station has been secured by the City to address this area on Lathrop Road near the Del Webb community. This project is for an architectural design for a new fire station to be completed by the end of 2010 in hopes of receiving a Federal Grant to construct the fire station. Once funds are identified for construction and sufficient Public Safety Sales Tax (PSST) monies exist to hire and maintain staffing for the station; the department will move forward with the construction portion of the project and be positioned to achieve our five minute response goal in the Northwest area of the City.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	365,855	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11074

Department: POLICE

Project Name: Park Security Cameras

Contact: Karen McLaughlin

Program Area: PUBLIC SAFETY

Total Project Cost: 118,853

Sub Program: POLICE PROTECTION

Project Status: Existing

Description

Design and installation of security cameras in these two parks - more if funding is available.

Justification

CDBG eligible since these two parks are located in low-mod Census tracts.

Prior Expenditures		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	0						

Funding by Source

Total

Prior Budget		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	118,853						

Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 160805
 Project Name: PATROL CAR
 Program Area: PUBLIC SAFETY
 Sub Program: POLICE PROTECTION

Department: POLICE
 Contact:
 Total Project Cost: 100,000
 Project Status: Existing

Description
 Patrol car

Justification

These funds are allocated for the purchase and equipping of replacement patrol cars. While the cars have been received, the Department is still purchasing the non-transferable equipment necessary to place them in operation. We will not have this process completed prior to the end of the fiscal year and are requesting these funds be carried over for that purpose.

Prior Expenditures		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	0						

Funding by Source

Total

Prior Budget		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	100,000						

Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10003
 Project Name: Multimodal
 Program Area: PUBLIC TRANSIT
 Sub Program: TRANSIT MANAGEMENT

Department: FINANCE
 Contact: Johanna Ferriera
 Total Project Cost: 6,685,340
 Project Status: Existing

Description

Construction of the Multimodal transit station on a 3.1 acre site located on the southeast corner of Moffat Blvd. and Main St. Project will include an operations building, bus bays.



Justification

The City currently lacks an adequate bus station for transfers between intra-city and inter-city bus routes. The Multimodal transit station will provide a centralized station for the City's transit activities.

Prior Expenditures	24,016	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
FTA Grant		2,684,272	0	0	0	0	2,684,272
LTF		256,068	0	0	0	0	256,068
Measure K		700,000	0	0	0	0	700,000
RSTP		1,500,000	0	0	0	0	1,500,000
State/County Grant		1,500,000	0	0	0	0	1,500,000
Total		6,640,340	0	0	0	0	6,640,340

Prior Budget	45,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		5,940,340	0	0	0	0	5,940,340
D - Design		600,000	0	0	0	0	600,000
P - Planning		100,000	0	0	0	0	100,000
Total		6,640,340	0	0	0	0	6,640,340

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10014
 Project Name: Bus Stop Improvements
 Program Area: PUBLIC TRANSIT
 Sub Program: TRANSIT MANAGEMENT

Department: FINANCE
 Contact: Johanna Ferreira
 Total Project Cost: 1,353,798
 Project Status: Existing

Description

Bus stop improvements to include approximately 10-15 shelters, benches, trash receptacles and improved signage at most Manteca Transit bus stop locations. Shelters will be located at key locations which experience the highest amount of boarding and alighting activity.

Justification

The planned improvements have been requested by the public to allow for a more comfortable and convenient experience while waiting for a Manteca Transit bus. Additionally, all improved bus stops will be designed and constructed for ADA accessibility.

Prior Expenditures	555	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
FTA Grant		1,046,609	0	0	0	0	1,046,609
LTF		99,400	0	0	0	0	99,400
State/County Grant		207,789	0	0	0	0	207,789
Total		1,353,798	0	0	0	0	1,353,798

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		1,278,798	0	0	0	0	1,278,798
D - Design		75,000	0	0	0	0	75,000
Total		1,353,798	0	0	0	0	1,353,798

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11041

Department: FINANCE

Project Name: Bus Stop Security

Contact: Johanna Ferreira

Program Area: PUBLIC TRANSIT

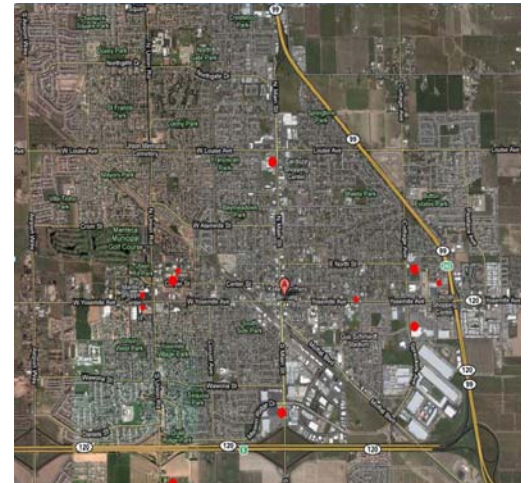
Total Project Cost: 145,500

Sub Program: TRANSIT MANAGEMENT

Project Status: New

Description

Purchase/installation of safety/security surveillance equipment to be installed at various bus stops along the City's fixed route transit system for crime prevention and passenger security. Each camera will have the capability to be monitored by Manteca Police staff.



Justification

To allow for the safety of passengers while they wait for the Manteca Transit fixed route bus.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Federal Grant		125,000	8,400	0	0	0	133,400
LTF		10,000	2,100	0	0	0	12,100
Total		135,000	10,500	0	0	0	145,500

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		135,000	10,500	0	0	0	145,500
Total		135,000	10,500	0	0	0	145,500

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11042

Department: FINANCE

Project Name: Multimodal Station Fiber Optics

Contact: Johanna Ferreira

Program Area: PUBLIC TRANSIT

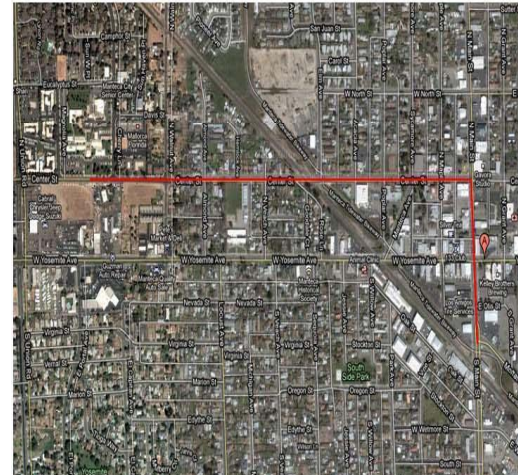
Total Project Cost: 300,000

Sub Program: TRANSIT MANAGEMENT

Project Status: New

Description

Installation of a fiber optic cable to run from City Hall to the planned Multimodal Station at the corner of Main St. and Moffat Blvd.



Justification

This project will allow for the Multimodal Station to be on the City's existing VOIP and computer network. It will also allow for the planned security system at the Multimodal Station to be linked to the City's Police Station for 24-hour monitoring capability.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Federal Grant		190,000	0	0	0	0	190,000
State/County Grant		110,000	0	0	0	0	110,000
Total		300,000	0	0	0	0	300,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		300,000	0	0	0	0	300,000
Total		300,000	0	0	0	0	300,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11051

Department: FINANCE

Project Name: Transit Supervisor Vehicle

Contact: Johanna Ferreira

Program Area: PUBLIC TRANSIT

Total Project Cost: 55,000

Sub Program: TRANSIT MANAGEMENT

Project Status: New

Description

Purchase of a transit supervisor's vehicle.

Justification

Provide a vehicle for transit staff to perform daily duties and attending transit meetings and trainings.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
FTA Grant		44,000	0	0	0	0	44,000
LTF		11,000	0	0	0	0	11,000
Total		55,000	0	0	0	0	55,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		55,000	0	0	0	0	55,000
Total		55,000	0	0	0	0	55,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11052
 Project Name: Transit Vehicles
 Program Area: PUBLIC TRANSIT
 Sub Program: TRANSIT MANAGEMENT

Department: FINANCE
 Contact: Johanna Ferreira
 Total Project Cost: 823,042
 Project Status: New

Description

Purchase of three Dial-a-Ride vehicles and four Fixed Route vehicles for the Manteca Transit system.



Justification

All Manteca Transit vehicles are currently owned by the City's transit contractor, MV Transportation. The purchase of seven new vehicles will replace the current vehicles with City owned vehicles.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Federal Grant	100,000	0	0	0	0	100,000
FTA Grant	578,434	0	0	0	0	578,434
LTF	144,608	0	0	0	0	144,608
Total	823,042	0	0	0	0	823,042

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	823,042	0	0	0	0	823,042
Total	823,042	0	0	0	0	823,042

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11043

Department: PUBLIC WORKS

Project Name: Side Loader Collection Vehicles

Contact: Jim Stone

Program Area: PUBLIC UTILITIES

Total Project Cost: 600,000

Sub Program: SOLID WASTE

Project Status: New

Description

Purchase two fully automated side loader collection vehicles for residential solid waste routes.

Justification

Scheduled replacement of aging vehicles that are expensive to operate and maintain. Also, these older trucks will not meet 2013 NOx emissions requirements.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Solid Waste		600,000	0	0	0	0	600,000
Total		600,000	0	0	0	0	600,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		600,000	0	0	0	0	600,000
Total		600,000	0	0	0	0	600,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11044

Department: PUBLIC WORKS

Project Name: Street Sweepers

Contact: Jim Stone

Program Area: PUBLIC UTILITIES

Total Project Cost: 386,000

Sub Program: SOLID WASTE

Project Status: New

Description

Purchase two street sweepers/green technology vehicles.

Justification

Replace aging sweepers that will not comply with 2013 air quality requirements.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
CMAQ		193,000	0	0	0	0	193,000
Solid Waste		193,000	0	0	0	0	193,000
Total		386,000	0	0	0	0	386,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		386,000	0	0	0	0	386,000
Total		386,000	0	0	0	0	386,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11078

Department: PUBLIC WORKS

Project Name: Front & Side Loader Collection Vehicles

Contact: Jim Stone

Program Area: PUBLIC UTILITIES

Total Project Cost: 864,015

Sub Program: SOLID WASTE

Project Status: Existing

Description

Purchase two front & side loading vehicles.

Justification

Scheduled replacement of aging vehicles that are expensive to operate and maintain. Also, these older trucks will not meet 2013 NOx emissions requirements.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	864,015	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 08900

Department: PUBLIC WORKS

Project Name: Milo Candini Storm Water Basin

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 2,000,000

Sub Program: STORM DRAIN

Project Status: Existing

Description

Construction of storm water basin, including pump station, discharge facilities, and park overlay for the purpose of honoring Manteca veterans.

Justification

The City is selling a parcel to San Joaquin County for the South County Government Center. As part of the agreement the City is responsible for construction of this basin.

Prior Expenditures	12,084	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	2,000,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11008

Department: PUBLIC WORKS

Project Name: Lateral Ya Replacement

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 3,410,000

Sub Program: STORM DRAIN

Project Status: New

Description

Replace SSJID Lateral Ya with a new pipeline in Woodward Avenue from Galleria Drive to Union Road.



Justification

Reduce infrastructure costs and remove impediments to growth by using SSJID's Lateral Ya as both an irrigation conduit and a storm drainage pipe.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
PFIP – Storm drain		0	3,410,000	0	0	0	3,410,000
Total		0	3,410,000	0	0	0	3,410,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	3,000,000	0	0	0	3,000,000
D - Design		0	50,000	0	0	0	50,000
E - Contingency		0	300,000	0	0	0	300,000
G - General		0	30,000	0	0	0	30,000
P - Planning		0	30,000	0	0	0	30,000
Total		0	3,410,000	0	0	0	3,410,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11009

Department: PUBLIC WORKS

Project Name: FCOC Culvert Replacement - Roth Rd

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 500,000

Sub Program: STORM DRAIN

Project Status: New

Description

Replace the existing 42-inch and 48-inch culverts at the junction of the French Camp Outlet Canal (FCOC) and Roth Road with two (2) 12' x 12' box culverts.

Justification

Remove existing flow constrictions to increase the FCOC's capacity to accommodate future growth.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
PFIP – Storm drain		0	500,000	0	0	0	500,000
Total		0	500,000	0	0	0	500,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	400,000	0	0	0	400,000
D - Design		0	45,000	0	0	0	45,000
E - Contingency		0	45,000	0	0	0	45,000
G - General		0	10,000	0	0	0	10,000
Total		0	500,000	0	0	0	500,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11010

Department: PUBLIC WORKS

Project Name: FCOC Culvert Crossing - Railroad

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 910,000

Sub Program: STORM DRAIN

Project Status: New

Description

Replace the existing 36-inch and 42-inch culverts at the junction of the French Camp Outlet Canal (FCOC) and the Union Pacific Railroad with two (2) 12' x 12' box culverts.



Justification

Remove existing flow constrictions to increase the FCOC's capacity to accommodate future growth.

Prior Expenditures 0

Funding by Source

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
PFIP – Storm drain	0	910,000	0	0	0	910,000
Total	0	910,000	0	0	0	910,000

Prior Budget 0

Cost by Phase

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
C - Construction	0	750,000	0	0	0	750,000
D - Design	0	75,000	0	0	0	75,000
E - Contingency	0	75,000	0	0	0	75,000
G - General	0	10,000	0	0	0	10,000
Total	0	910,000	0	0	0	910,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11022

Department: PUBLIC WORKS

Project Name: Moffat Blvd Storm Drainage Surge Basin

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 193,756

Sub Program: STORM DRAIN

Project Status: New

Description

Purchase land and construct a storm drainage surge basin in the vicinity of Powers Avenue and Moffat Boulevard.

Justification

Intense rain storms can overwhelm the storm drainage systems in the older areas of Manteca, which can result in street flooding and property damage. A storm drainage surge basin provides an area for the storm water to collect instead of backing up into the streets.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
CDBG		193,756	0	0	0	0	193,756
Total		193,756	0	0	0	0	193,756

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
R - Right of Way		193,756	0	0	0	0	193,756
Total		193,756	0	0	0	0	193,756

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12002

Department: PUBLIC WORKS

Project Name: South Drain Pump Station & Force Main

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 2,400,000

Sub Program: STORM DRAIN

Project Status: New

Description

Construct a new pump station and force main to convey drainage from south Manteca under Hwy. 120 to the French Camp Outlet Canal.

Justification

Storm drainage from south Manteca cannot flow by gravity into the French Camp Outlet Canal and thus it must be pumped.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
PFIP – Storm drain		0	230,000	2,170,000	0	0	2,400,000
Total		0	230,000	2,170,000	0	0	2,400,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	1,800,000	0	0	1,800,000
D - Design		0	180,000	0	0	0	180,000
E - Contingency		0	0	180,000	0	0	180,000
G - General		0	5,000	10,000	0	0	15,000
M - Management		0	0	180,000	0	0	180,000
P - Planning		0	20,000	0	0	0	20,000
R - Right of Way		0	25,000	0	0	0	25,000
Total		0	230,000	2,170,000	0	0	2,400,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12003

Department: PUBLIC WORKS

Project Name: FCOC Culvert Rplcmnt - French Camp Rd

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 545,000

Sub Program: STORM DRAIN

Project Status: New

Description

Replace the existing 66-inch culvert at the junction of the French Camp Outlet Canal (FCOC) and French Camp Road with two 12' x 12' box culverts.



Justification

Remove existing flow constrictions to increase the FCOC's capacity to accommodate future growth.

Prior Expenditures 0

Funding by Source

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
PFIP – Storm drain	0	545,000	0	0	0	545,000
Total	0	545,000	0	0	0	545,000

Prior Budget 0

Cost by Phase

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
C - Construction	0	450,000	0	0	0	450,000
D - Design	0	45,000	0	0	0	45,000
E - Contingency	0	45,000	0	0	0	45,000
G - General	0	5,000	0	0	0	5,000
Total	0	545,000	0	0	0	545,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 13001

Department: PUBLIC WORKS

Project Name: FCOC Culvert Rplcmnt - Field 10 Farm Rd

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 315,000

Sub Program: STORM DRAIN

Project Status: New

Description

Replace the 72-inch culvert at the junction of the French Camp Outlet Canal (FCOC) and the WQCF Field 10 farm road with a 10' x 8' box culvert.



Justification

Remove existing flow constrictions to increase the FCOC's capacity to accommodate future growth.

Prior Expenditures 0

Funding by Source

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
PFIP – Storm drain	0	0	30,000	285,000	0	315,000
Total	0	0	30,000	285,000	0	315,000

Prior Budget 0

Cost by Phase

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
C - Construction	0	0	0	250,000	0	250,000
D - Design	0	0	20,000	0	0	20,000
E - Contingency	0	0	0	25,000	0	25,000
G - General	0	0	0	10,000	0	10,000
P - Planning	0	0	10,000	0	0	10,000
Total	0	0	30,000	285,000	0	315,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 06004
 Project Name: WQCF Phase 4
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 1,083,907
 Project Status: Existing

Description

Expand the WQCF's treatment capacity to 13 million gallons per day (MGD). Design and construct additional primary sedimentation tanks, aeration basins, tertiary filters and UV disinfection channels.



Justification

Provide additional sewer treatment capacity to accommodate future growth.

Prior Expenditures	885,735	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	1,083,907	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 08001

Department: PUBLIC WORKS

Project Name: WQCF Security & Safety

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 215,960

Sub Program: WASTE WATER

Project Status: Existing

Description

Install additional perimeter fencing, a keyless entry system and video surveillance.



Justification

Comply with the City's wastewater NPDES permit and deter vandalism.

Prior Expenditures	170,008	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	215,960	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 09606

Department: PUBLIC WORKS

Project Name: Computer Capacity Allocation

Contact:

Program Area: PUBLIC UTILITIES

Total Project Cost: 100,000

Sub Program: WASTE WATER

Project Status: Existing

Description

Develop a computerized system to track the allocation of water and sewer capacity.

Justification

Tracking of water and sewer capacity is essential for planning and implementing expansions to the water and sewer systems.

Prior Expenditures		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	0						

Funding by Source

Total

Prior Budget		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	100,000						

Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10013

Department: PUBLIC WORKS

Project Name: Louise Avenue Sewer Rehab

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 559,565

Sub Program: WASTE WATER

Project Status: Existing

Description

Install an internal liner in the Louise Avenue sewer pipeline from Poplar Avenue to Hacienda Avenue.

Justification

The existing sewer pipeline is deteriorated and in need of repair. The internal liner will prevent collapse and will extend the service life of the pipe by another 30 years.

Prior Expenditures	266,448	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	559,565	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11005

Department: PUBLIC WORKS

Project Name: Collection System Repair

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 1,187,000

Sub Program: WASTE WATER

Project Status: Existing

Description

Annual project to repair and/or replace pipe segments in the collection system that are maintenance intensive. These locations are known as hot spots.

Justification

Reduce maintenance costs by constructing capital improvements to rectify these hot spots.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		173,000	180,000	187,000	195,000	202,000	937,000
Total		173,000	180,000	187,000	195,000	202,000	937,000

Prior Budget	250,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		173,000	180,000	187,000	195,000	202,000	937,000
Total		173,000	180,000	187,000	195,000	202,000	937,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11006

Department: PUBLIC WORKS

Project Name: South Sewer Trunk - Links 7/8/9

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 6,122,000

Sub Program: WASTE WATER

Project Status: Existing

Description

Construct a 48-inch pipe in Woodward Avenue from Galleria Drive to Union Road.

Justification

Project needed to accommodate growth in south Manteca.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
PFIP - Sewer		0	5,790,000	0	0	0	5,790,000
Total		0	5,790,000	0	0	0	5,790,000

Prior Budget	332,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	5,000,000	0	0	0	5,000,000
D - Design		0	250,000	0	0	0	250,000
E - Contingency		0	500,000	0	0	0	500,000
G - General		0	40,000	0	0	0	40,000
Total		0	5,790,000	0	0	0	5,790,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11007

Department: PUBLIC WORKS

Project Name: North Sewer Trunk - Links 51/52/53/90/91

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 6,135,000

Sub Program: WASTE WATER

Project Status: New

Description

Construct 60-inch and 54-inch diameter trunk sewer mains from WQCF to Airport Way, links 51, 52, 53, 90 and 91.

Justification

Project needed to accommodate growth in north Manteca.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
PFIP - Sewer		0	1,335,000	4,800,000	0	0	6,135,000
Total		0	1,335,000	4,800,000	0	0	6,135,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	1,040,000	4,160,000	0	0	5,200,000
D - Design		0	75,000	0	0	0	75,000
E - Contingency		0	104,000	416,000	0	0	520,000
G - General		0	14,000	16,000	0	0	30,000
M - Management		0	52,000	208,000	0	0	260,000
R - Right of Way		0	50,000	0	0	0	50,000
Total		0	1,335,000	4,800,000	0	0	6,135,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11018

Department: PUBLIC WORKS

Project Name: Aeration Basin Air Distribution Imprvmnts

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 470,000

Sub Program: WASTE WATER

Project Status: New

Description

Improvements to both northside and southside aeration basins: Modify weir gates to improve flow distribution, provide and install motorized air flow valves and variable drives, instrumentation, controls and SCADA programming.



Justification

Reduce energy and maintenance costs by improving the automation and control of airflow to the aeration basins.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		470,000	0	0	0	0	470,000
Total		470,000	0	0	0	0	470,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		350,000	0	0	0	0	350,000
D - Design		75,000	0	0	0	0	75,000
E - Contingency		35,000	0	0	0	0	35,000
G - General		10,000	0	0	0	0	10,000
Total		470,000	0	0	0	0	470,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11019

Department: PUBLIC WORKS

Project Name: Process Water Backup System

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 401,000

Sub Program: WASTE WATER

Project Status: Existing

Description

Purchase a pump/motor and install a pipeline from the potable water network to the process water network.

Justification

An existing groundwater well is the sole source of water for the various treatment processes and seals throughout the WQCF, and any sustained interruption in process water service would jeopardize the plant's ability to comply with the discharge permit. A backup water source and having a spare motor and pump on hand will eliminate this threat.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		195,000	0	0	0	0	195,000
Total		195,000	0	0	0	0	195,000

Prior Budget	206,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		150,000	0	0	0	0	150,000
D - Design		30,000	0	0	0	0	30,000
E - Contingency		15,000	0	0	0	0	15,000
Total		195,000	0	0	0	0	195,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11020

Department: PUBLIC WORKS

Project Name: Hydrojetter Combination Truck

Contact: Jim Stone

Program Area: PUBLIC UTILITIES

Total Project Cost: 372,000

Sub Program: WASTE WATER

Project Status: New

Description

Purchase new hydrojetter combination truck used in sewer line cleaning and maintenance.

Justification

A hydrojetter truck is needed to clean and maintain the sewer collection system as required by the City's wastewater NPDES permit. The existing hydrojetter truck is no longer reliable as an every day work truck. A new truck is needed for every day use, while the existing truck will be used as a backup.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		372,000	0	0	0	0	372,000
Total		372,000	0	0	0	0	372,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
H - Hardware		372,000	0	0	0	0	372,000
Total		372,000	0	0	0	0	372,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11021

Department: PUBLIC WORKS

Project Name: Aeration Basin Air Diffuser Panel Upgrade

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 639,100

Sub Program: WASTE WATER

Project Status: New

Description

Annual program to replace the existing air diffuser panels in the aeration basins.



Justification

The existing air diffuser panels tear easily and are maintenance intensive. The new air diffuser panels are more durable and reliable and thus will reduce maintenance costs.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		121,200	123,800	127,500	131,300	135,300	639,100
Total		121,200	123,800	127,500	131,300	135,300	639,100

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
H - Hardware		121,200	123,800	127,500	131,300	135,300	639,100
Total		121,200	123,800	127,500	131,300	135,300	639,100

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11025
 Project Name: Sludge Blanket Level Monitoring System
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 106,000
 Project Status: New

Description

Furnish and install automated sludge level monitors for continuous measurement and control of sludge blanket levels in the primary and secondary clarifiers.



Justification

Accurately measuring and controlling sludge blanket levels are important treatment activities. Sludge blankets are currently measured and controlled manually, but staff coverage of the plant is scheduled to change from 3-shift coverage to 2-shift coverage. Thus, automation is needed to measure and control sludge blanket levels during unstaffed periods.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Sewer Maint & Oper	106,000	0	0	0	0	106,000
Total	106,000	0	0	0	0	106,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	106,000	0	0	0	0	106,000
Total	106,000	0	0	0	0	106,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11028

Department: PUBLIC WORKS

Project Name: Digester Dome Crack Repair

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 458,800

Sub Program: WASTE WATER

Project Status: Existing

Description

Investigate and test digester dome cracks to determine condition of steel reinforcing. Based on results, design and construct a repair.

Justification

Cracking of the digesters' concrete domes could expose the steel reinforcing to sewer gases that could lead to corrosion and possible failure of the domes.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		220,000	0	0	0	0	220,000
Total		220,000	0	0	0	0	220,000

Prior Budget	238,800	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		110,000	0	0	0	0	110,000
D - Design		110,000	0	0	0	0	110,000
Total		220,000	0	0	0	0	220,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11038

Department: PUBLIC WORKS

Project Name: Solids Dewatering & Stabilization

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 490,000

Sub Program: WASTE WATER

Project Status: New

Description

Investigate methods to further dewater WQCF solids and implement the most cost effective method. Project also involves researching and implementing methods to improve digester mixing to enhance solids stabilization.



Justification

Further dewatering solids will reduce landfill disposal costs.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Sewer Maint & Oper	30,000	460,000	0	0	0	490,000
Total	30,000	460,000	0	0	0	490,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	0	350,000	0	0	0	350,000
D - Design	0	75,000	0	0	0	75,000
E - Contingency	0	35,000	0	0	0	35,000
G - General	5,000	0	0	0	0	5,000
P - Planning	25,000	0	0	0	0	25,000
Total	30,000	460,000	0	0	0	490,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11039

Department: PUBLIC WORKS

Project Name: NS Secondary Clarifier Flow Equalization

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 350,000

Sub Program: WASTE WATER

Project Status: New

Description

Design and implement a capital improvement to evenly distribute flow from the northside aeration basins to the northside secondary clarifiers to improve plant performance.



Justification

Evenly distributing the solids loading from the aerations basins to the secondary clarifiers is an important part of the WQCF treatment process. Equal distribution prevents process upsets in both the liquid treatment train and the solids treatment train, which is essential to maintaining NPDES permit compliance.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		350,000	0	0	0	0	350,000
Total		350,000	0	0	0	0	350,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		250,000	0	0	0	0	250,000
D - Design		70,000	0	0	0	0	70,000
E - Contingency		25,000	0	0	0	0	25,000
G - General		5,000	0	0	0	0	5,000
Total		350,000	0	0	0	0	350,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11045

Department: PUBLIC WORKS

Project Name: Inspect and Clean Sewer Pipelines

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 715,460

Sub Program: WASTE WATER

Project Status: Existing

Description

Annual project to video inspect and clean sewer pipelines.

Justification

Inspection and cleaning is a permit required activity because it helps to prevent sewer overflows and spills, which can lead to property damage and regulatory fines.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		113,000	118,000	123,000	128,000	133,000	615,000
Total		113,000	118,000	123,000	128,000	133,000	615,000

Prior Budget	100,460	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		113,000	118,000	123,000	128,000	133,000	615,000
Total		113,000	118,000	123,000	128,000	133,000	615,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11047

Department: PUBLIC WORKS

Project Name: 3/4 Ton Service Trucks w/ Crane

Contact: Jim Stone

Program Area: PUBLIC UTILITIES

Total Project Cost: 108,250

Sub Program: WASTE WATER

Project Status: Existing

Description

Purchase two 3/4 ton service trucks with cranes.

Justification

Trucks needed to perform WQCF and collection system maintenance.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	108,250	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11048
 Project Name: Hot Water Boiler
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 123,800
 Project Status: Existing

Description

Remove and dispose of the existing WQCF hot water boiler and replace it with a new hot water boiler.

Justification

A hot water boiler is used to maintain the digester sludge temperature at approximately 100 degrees F. The existing WQCF hot water boiler is worn out and replacement parts are difficult to find. A replacement is needed.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	123,800	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11049
 Project Name: Dump Truck
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Jim Stone
 Total Project Cost: 120,000
 Project Status: Existing

Description

Purchase 10-yard dump truck used for WQCF and collection system maintenance.

Justification

Scheduled replacement of aging vehicle that is expensive to operate and maintain.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	120,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11057

Department: PUBLIC WORKS

Project Name: Camera - Sewer Laterals and Main Lines

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 61,000

Sub Program: WASTE WATER

Project Status: New

Description

Purchase camera, cable, tractor and monitor/controller for video inspection of sewer laterals and main lines.

Justification

State regulations require agencies to conduct internal video inspections of their sewer systems. The City's existing video inspection camera is too small to inspect larger diameter pipes and laterals.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		61,000	0	0	0	0	61,000
Total		61,000	0	0	0	0	61,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		61,000	0	0	0	0	61,000
Total		61,000	0	0	0	0	61,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11058

Department: PUBLIC WORKS

Project Name: Chemical Storage Tank

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 46,000

Sub Program: WASTE WATER

Project Status: New

Description

Purchase and install chemical storage tank(s), valves, piping, appurtenances and control system.

Justification

Chemically enhanced primary treatment (CEPT) allows current primary clarifiers to operate more efficiently, thereby removing more BOD and TSS through the primary clarifiers, which in turn reduces BOD loadings to the aeration basins, which in turn reduces power consumption. Also improves anaerobic digester performance.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		46,000	0	0	0	0	46,000
Total		46,000	0	0	0	0	46,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		46,000	0	0	0	0	46,000
Total		46,000	0	0	0	0	46,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11059
 Project Name: Level Sensing Devices
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 26,000
 Project Status: Existing

Description

Purchase and install level sensing devices in manholes in the pipeline from Union Road pump station to the WQCF.

Justification

These devices will provide crews with advanced warning of blockages or breaks in the pipeline. This pipeline is an important segment of the sewer system as it carries over 95% of the City's sewer.

Prior Expenditures		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	0						

Funding by Source

Total

Prior Budget		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	26,000						

Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11060

Department: PUBLIC WORKS

Project Name: Primary Tank Scum Skimmers

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 81,187

Sub Program: WASTE WATER

Project Status: Existing

Description

Remove and replace two primary tank scum skimmers with stainless steel equipment.



Justification

Current equipment is 20+ years old and is costly to operate and maintain.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	81,187	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11061

Department: PUBLIC WORKS

Project Name: Grit Separator

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 60,000

Sub Program: WASTE WATER

Project Status: Existing

Description

Purchase two additional grit separator pumps/motors.

Justification

Backup pumps/motors are needed should the existing grit separator pumps/motors fail.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	60,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11062

Department: PUBLIC WORKS

Project Name: Woodward Park Sewer Pumps

Contact:

Program Area: PUBLIC UTILITIES

Total Project Cost: 61,440

Sub Program: WASTE WATER

Project Status: Existing

Description

Purchase and install new electrical control equipment and higher capacity pumps for the Woodward Park sewer pump station. Pumps have been procured, but electrical equipment needs to be procured and installed.

Justification

This is a planned expansion of the Woodward Park sewer pump station to keep up with growth in the Woodward Park area.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	61,440	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11063

Department: PUBLIC WORKS

Project Name: DAF Sludge Collector Flights

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 60,000

Sub Program: WASTE WATER

Project Status: Existing

Description

Purchase and install new sludge collector flights for the dissolved air flotation (DAF) sludge thickener unit.



Justification

The existing DAF sludge collector flights are 20+ years old and are costly to operate and maintain.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	60,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11064
 Project Name: Digester Equipment
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 80,480
 Project Status: Existing

Description
 Purchase and install new digester gas control equipment and flame arrestors.



Justification
 Existing gas control equipment and flame arrestors are 20+ years old and are costly to operate and maintain.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	80,480	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11085

Department: PUBLIC WORKS

Project Name: Pick-up Truck

Contact:

Program Area: PUBLIC UTILITIES

Total Project Cost: 30,000

Sub Program: WASTE WATER

Project Status: Existing

Description

Purchase 1/2 ton service pick up truck.

Justification

Scheduled replacement of aging vehicle that is expensive to operate and maintain.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	30,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12001
 Project Name: Central Sewer Trunk
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 4,385,000
 Project Status: New

Description

Replace the existing Central Trunk with a new 36-inch pipeline from Union Road to the WQCF.

Justification

The existing Central Trunk is deteriorated beyond repair and needs replacement. This project will result in long term energy and maintenance savings in that the new Central Trunk will be constructed deeper than the existing pipe, which will eliminate the need for the Union Road pump station.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Sewer Maint & Oper		0	105,000	350,000	3930000	0	4,385,000
Total		0	105,000	350,000	3,930,000	0	4,385,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	0	3,400,000	0	3,400,000
D - Design		0	0	340,000	0	0	340,000
E - Contingency		0	0	0	340,000	0	340,000
G - General		0	5,000	10,000	20,000	0	35,000
M - Management		0	0	0	170,000	0	170,000
R - Right of Way		0	100,000	0	0	0	100,000
Total		0	105,000	350,000	3,930,000	0	4,385,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12013
 Project Name: WQCF Cogeneration System
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 2,075,000
 Project Status: New

Description

Design and construct a cogeneration system at the WQCF to convert methane gas into electricity.



Justification

Project has the potential to supply approximately one-third of all plant energy demands, which would significantly reduce energy costs.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Sewer Maint & Oper	0	95,000	1,980,000	0	0	2,075,000
Total	0	95,000	1,980,000	0	0	2,075,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	0	0	1,800,000	0	0	1,800,000
D - Design	0	85,000	0	0	0	85,000
E - Contingency	0	0	180,000	0	0	180,000
G - General	0	10,000	0	0	0	10,000
Total	0	95,000	1,980,000	0	0	2,075,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 13008

Department: PUBLIC WORKS

Project Name: North Sewer Trunk - Links 72 and 73

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 3,000,000

Sub Program: WASTE WATER

Project Status: New

Description

Construct 48-inch and 36-inch diameter trunk sewer mains in Lathrop Road from Union Ranch to east of Hwy. 99 (links 72 & 73).

Justification

Project needed to accommodate growth in north Manteca.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
PFIP - Sewer		0	0	100,000	150,000	2,750,000	3,000,000
Total		0	0	100,000	150,000	2,750,000	3,000,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	0	0	2,500,000	2,500,000
D - Design		0	0	0	150,000	0	150,000
E - Contingency		0	0	0	0	250,000	250,000
P - Planning		0	0	100,000	0	0	100,000
Total		0	0	100,000	150,000	2,750,000	3,000,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 65102

Department: PUBLIC WORKS

Project Name: WQCF Phase 3 - Schedule C

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 5,919,370

Sub Program: WASTE WATER

Project Status: Existing

Description

Construct a mechanical dewatering building, a sludge holding tank, a shop/maintenance building and a locker room.



Justification

The fourth project in a four-part project to expand the WQCF's treatment capacity to 9.87 million gallons per day (MGD) to accommodate growth.

Prior Expenditures	2,654,309	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	5,919,370	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 09501
 Project Name: Well 20 Arsenic Treatment
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 894,856
 Project Status: Existing

Description

Project involves installing two filtration vessels at the Well 20 site, and entering into a multi-year contract to provide arsenic filtration media.



Justification

Arsenic concentrations at Well 20 must be reduced because they exceed acceptable federal and state levels.

Prior Expenditures	130,517	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	894,856	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 09506

Department: PUBLIC WORKS

Project Name: Austin Rd Surface Water Pipeline - Ph 1

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 3,075,000

Sub Program: WATER

Project Status: Existing

Description

Water pipeline in Austin Road from Lathrop Rd to Yosemite Ave to convey surface water to east Manteca.

Justification

Additional pipeline infrastructure is needed to ensure equal distribution of surface water to all parts of Manteca.

Prior Expenditures	965,521	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	3,075,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10004

Department: PUBLIC WORKS

Project Name: Moffat Blvd Water Main Improvements

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 371,877

Sub Program: WATER

Project Status: Existing

Description

Install approximately 4,000 feet of new 12-inch and 16-inch diameter water pipes in Moffat Blvd from S. Grant to S. Powers.

Justification

The existing pipelines in Moffat Boulevard from Grant Avenue to Powers Avenue cannot meet all water demands due to undersized pipes. New, larger diameter pipes are needed to correct this situation.

Prior Expenditures	271,429	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	371,877	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10008

Department: PUBLIC WORKS

Project Name: Wells 13, 19, 21 Treatmnt

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 3,105,000

Sub Program: WATER

Project Status: Existing

Description

Project consists of three components: 1) construct pipelines from Wells 13, 19 and 21 to a central treatment facility, 2) construct a central treatment facility along Moffat Blvd near S. Grant, 3) procure a multi-year contract for media replacement and disposal services.

Justification

Arsenic concentrations at Wells 13, 19 and 21 must be reduced because they exceed acceptable federal and state levels.



Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	3,105,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10009

Department: PUBLIC WORKS

Project Name: Wells 12, 15, 22 Blending

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 2,709,000

Sub Program: WATER

Project Status: Existing

Description

Project to reduce arsenic concentrations at Wells 12, 15 and 22 by blending the well water with SSJID surface water. Project consists of 1) installing pipelines from the M2 surface water tank to the three wells, 2) installing mixing stations at the three well sites, and 3) SCADA programming at each well site.

Justification

Arsenic concentrations at Wells 12, 15 and 22 must be reduced because they exceed acceptable federal and state levels.



Prior Expenditures	117,685	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	2,709,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11011

Department: PUBLIC WORKS

Project Name: Park Irrigation Conversion

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 1,463,000

Sub Program: WATER

Project Status: New

Description

Many City parks use the potable water system for irrigation water. This project will install non-potable groundwater wells at various City parks for irrigation.

Justification

Reduce peak demand on the potable water system and reduce treatment costs.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		265,000	278,000	292,000	306,000	322,000	1,463,000
Total		265,000	278,000	292,000	306,000	322,000	1,463,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		229,000	240,000	252,000	264,000	276,000	1,261,000
D - Design		15,000	15,000	15,000	15,000	15,000	75,000
E - Contingency		20,000	22,000	24,000	26,000	30,000	122,000
G - General		1,000	1,000	1,000	1,000	1,000	5,000
Total		265,000	278,000	292,000	306,000	322,000	1,463,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11012

Department: PUBLIC WORKS

Project Name: Water Line Replacement - Area 1

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 358,000

Sub Program: WATER

Project Status: New

Description

Install new water pipelines in Area 1 of the City as described in the Water Master Plan.

Justification

The existing pipelines in Area 1 cannot meet all water demands due to undersized pipes. New, larger diameter pipes are needed to correct this situation.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		358,000	0	0	0	0	358,000
Total		358,000	0	0	0	0	358,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		330,000	0	0	0	0	330,000
D - Design		5,000	0	0	0	0	5,000
E - Contingency		22,000	0	0	0	0	22,000
G - General		1,000	0	0	0	0	1,000
Total		358,000	0	0	0	0	358,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11013

Department: PUBLIC WORKS

Project Name: Water Line Replacement - Area 2

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 1,680,000

Sub Program: WATER

Project Status: New

Description

Install new water pipelines in Area 2 of the City as described in the Water Master Plan.

Justification

The existing pipelines in Area 2 cannot meet all water demands due to undersized pipes. New, larger diameter pipes are needed to correct this situation.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		416,000	420,000	421,000	423,000	0	1,680,000
Total		416,000	420,000	421,000	423,000	0	1,680,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		385,000	388,000	389,000	390,000	0	1,552,000
D - Design		5,000	5,000	5,000	5,000	0	20,000
E - Contingency		25,000	26,000	26,000	27,000	0	104,000
G - General		1,000	1,000	1,000	1,000	0	4,000
Total		416,000	420,000	421,000	423,000	0	1,680,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11014
 Project Name: M2 Emergency Generator
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 190,000
 Project Status: Existing

Description

Install an engine-generator at the M2 surface water tank to provide backup emergency power.

Justification

Back up power is needed during a utility power outage to maintain operation of this for this important water facility.



Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	190,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11015
 Project Name: M3 Emergency Generator
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 190,000
 Project Status: Existing

Description

Install an engine-generator at the M3 surface water tank to provide backup emergency power.

Justification

Back up power is needed during a utility power outage to maintain operation of this for this important water facility.



Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	190,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11016

Department: PUBLIC WORKS

Project Name: Surface Water Plant Membrane Rplcmnt

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 2,426,100

Sub Program: WATER

Project Status: Existing

Description

At the SSJID surface water plant, remove and dispose of the existing treatment membranes and install newer technology treatment membranes.



Justification

The existing treatment membranes are wearing out and are in need of replacement. The City is responsible for paying its porportionate share of this expense, along with the other participating cities.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Fee Improvement		97,100	98,550	99,900	101,250	102,600	499,400
Water Maint & Oper		263,000	266,450	270,100	273,750	277,400	1,350,700
Total		360,100	365,000	370,000	375,000	380,000	1,850,100

Prior Budget	576,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		360,100	365,000	370,000	375,000	380,000	1,850,100
Total		360,100	365,000	370,000	375,000	380,000	1,850,100

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11017

Department: PUBLIC WORKS

Project Name: Austin Rd Surface Water Pipeline - Ph 2

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 1,015,000

Sub Program: WATER

Project Status: New

Description

Pipeline in Austin Road from Yosemite Avenue to Moffat Blvd to convey surface water to south Manteca. Project includes the crossing of Hwy 99.

Justification

Additional pipeline infrastructure is needed to ensure equal distribution of surface water to all parts of Manteca.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Water Fee Improvement	762,000	0	0	0	0	762,000
Water Maint & Oper	253,000	0	0	0	0	253,000
Total	1,015,000	0	0	0	0	1,015,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	895,000	0	0	0	0	895,000
D - Design	10,000	0	0	0	0	10,000
E - Contingency	90,000	0	0	0	0	90,000
G - General	20,000	0	0	0	0	20,000
Total	1,015,000	0	0	0	0	1,015,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11023
 Project Name: Water Storage Tank
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 3,210,000
 Project Status: New

Description

Construct an elevated water storage tank.

Justification

Elevated water storage will maintain minimum system pressure via gravity after a power spike.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Water Maint & Oper	260,000	2,950,000	0	0	0	3,210,000
Total	260,000	2,950,000	0	0	0	3,210,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	0	2,500,000	0	0	0	2,500,000
D - Design	250,000	0	0	0	0	250,000
E - Contingency	0	250,000	0	0	0	250,000
G - General	10,000	0	0	0	0	10,000
M - Management	0	200,000	0	0	0	200,000
Total	260,000	2,950,000	0	0	0	3,210,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11024

Department: PUBLIC WORKS

Project Name: Well Site Generator Sound Attenuation

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 327,000

Sub Program: WATER

Project Status: New

Description

Install sound attenuation devices on various City water well emergency generators.



Justification

Reduce sound levels to comply with City sound ordinances.

Prior Expenditures

0

Funding by Source

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Water Maint & Oper	145,000	182,000	0	0	0	327,000
Total	145,000	182,000	0	0	0	327,000

Prior Budget

0

Cost by Phase

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
C - Construction	110,000	150,000	0	0	0	260,000
D - Design	20,000	15,000	0	0	0	35,000
E - Contingency	10,000	15,000	0	0	0	25,000
G - General	5,000	2,000	0	0	0	7,000
Total	145,000	182,000	0	0	0	327,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11032

Department: PUBLIC WORKS

Project Name: Well 24 pH Adjustment System

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 95,000

Sub Program: WATER

Project Status: Existing

Description

Install a pH adjustment system at Well 24 consisting of either a sulfuric acid injection system or a carbon dioxide injection system.

Justification

Adjusting the pH of the well water will extend the life of the arsenic reduction media, which will lower treatment costs.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		95,000	0	0	0	0	95,000
Total		95,000	0	0	0	0	95,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		95,000	0	0	0	0	95,000
Total		95,000	0	0	0	0	95,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11040

Department: PUBLIC WORKS

Project Name: Louise Avenue Surface Water Pipeline

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 220,000

Sub Program: WATER

Project Status: New

Description

Install pipeline in Louise Avenue from Austin Road to Pestana Ave.

Justification

Reduce arsenic treatment costs at Well 14 by bringing surface water close enough to the well site that the well will only be needed to help meet peak demand.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		220,000	0	0	0	0	220,000
Total		220,000	0	0	0	0	220,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		175,000	0	0	0	0	175,000
E - Contingency		25,000	0	0	0	0	25,000
G - General		20,000	0	0	0	0	20,000
Total		220,000	0	0	0	0	220,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11065

Department: PUBLIC WORKS

Project Name: 1 Ton Dump Bed Pickup

Contact: Jim Stone

Program Area: PUBLIC UTILITIES

Total Project Cost: 30,000

Sub Program: WATER

Project Status: New

Description

Replace Truck #3015 with a 1 ton full size pickup with dump bed.

Justification

Turck #3015 is a 1991 C2500 3/4 ton truck with 81,200 miles, not including the run time used for equipment/accessory use. Operating costs for this vehicle are expected to increase due to the age and mileage of the vehicle.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		30,000	0	0	0	0	30,000
Total		30,000	0	0	0	0	30,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		30,000	0	0	0	0	30,000
Total		30,000	0	0	0	0	30,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11079

Department: PUBLIC WORKS

Project Name: Well 26 and Storage Tank Facility

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 336,502

Sub Program: WATER

Project Status: Existing

Description

Construct a new potable water well (Well 26) and storage tank facility in the vicinity of Moffat Blvd and Woodward Avenue.



Justification

Well and storage tank needed to serve future growth in the south areas of Manteca.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	336,502	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12008

Department: PUBLIC WORKS

Project Name: Computer Maint. & Mngmt System

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 160,000

Sub Program: WATER

Project Status: New

Description

Purchase and install computer hardware and software for a computer maintenance and management system (CMMS) to maintain and manage the City's water infrastructure.

Justification

Ensure efficient use of resources by using an electronic maintenance and management system.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		0	160,000	0	0	0	160,000
Total		0	160,000	0	0	0	160,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
D - Design		0	70,000	0	0	0	70,000
S - Software		0	90,000	0	0	0	90,000
Total		0	160,000	0	0	0	160,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12010

Department: PUBLIC WORKS

Project Name: Water Line Replacement - Area 3

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 698,000

Sub Program: WATER

Project Status: New

Description

Install new water pipelines in Area 3 of the City as described in the Water Master Plan.

Justification

The existing pipelines in Area 3 cannot meet all water demands due to undersized pipes. New, larger diameter pipes are needed to correct this situation.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		0	698,000	0	0	0	698,000
Total		0	698,000	0	0	0	698,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	625,000	0	0	0	625,000
D - Design		0	10,000	0	0	0	10,000
E - Contingency		0	62,000	0	0	0	62,000
G - General		0	1,000	0	0	0	1,000
Total		0	698,000	0	0	0	698,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12011

Department: PUBLIC WORKS

Project Name: Manteca Ave / Center Street Pipeline Impr.

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 521,000

Sub Program: WATER

Project Status: New

Description

Install new water pipeline in the vicinity of Manteca Avenue and Center street.

Justification

The existing pipelines in the vicinity of Manteca Avenue and Center Street cannot meet all water demands due to undersized piping. In addition, the existing pipe material is uncoated steel, which is susceptible to failure. New piping that meets current City standards is needed to correct this situation.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Water Maint & Oper	0	521,000	0	0	0	521,000
Total	0	521,000	0	0	0	521,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	0	490,000	0	0	0	490,000
D - Design	0	5,000	0	0	0	5,000
E - Contingency	0	25,000	0	0	0	25,000
G - General	0	1,000	0	0	0	1,000
Total	0	521,000	0	0	0	521,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 12012

Department: PUBLIC WORKS

Project Name: Reclaimed Water Pipeline Network

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 966,000

Sub Program: WATER

Project Status: New

Description

Annual program to construct pipeline segments to distribute reclaimed water to various locations throughout the City.

Justification

Reduce costs and preserve the City's groundwater and surface water supplies by using reclaimed water from the WQCF to irrigate urban landscaping such as parks, street landscaping and the golf course.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		0	225,000	236,000	247,000	258,000	966,000
Total		0	225,000	236,000	247,000	258,000	966,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	200,000	210,000	220,000	230,000	860,000
E - Contingency		0	20,000	21,000	22,000	23,000	86,000
G - General		0	5,000	5,000	5,000	5,000	20,000
Total		0	225,000	236,000	247,000	258,000	966,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 13004

Department: PUBLIC WORKS

Project Name: Water Line Replacement - Area 4

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 1,097,000

Sub Program: WATER

Project Status: New

Description

Install new water pipelines in Area 4 of the City as described in the Water Master Plan.

Justification

The existing pipelines in Area 4 cannot meet all water demands due to undersized pipes. New, larger diameter pipes are needed to correct this situation.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Water Maint & Oper	0	0	1,097,000	0	0	1,097,000
Total	0	0	1,097,000	0	0	1,097,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	0	0	975,000	0	0	975,000
D - Design	0	0	20,000	0	0	20,000
E - Contingency	0	0	97,000	0	0	97,000
G - General	0	0	5,000	0	0	5,000
Total	0	0	1,097,000	0	0	1,097,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 13005

Department: PUBLIC WORKS

Project Name: Water Line Replacement - Area 5

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 750,000

Sub Program: WATER

Project Status: New

Description

Install new water pipelines in Area 5 of the City as described in the Water Master Plan.

Justification

The existing pipelines in Area 5 cannot meet all water demands due to undersized pipes. New, larger diameter pipes are needed to correct this situation.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		0	0	750,000	0	0	750,000
Total		0	0	750,000	0	0	750,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	680,000	0	0	680,000
D - Design		0	0	9,000	0	0	9,000
E - Contingency		0	0	60,000	0	0	60,000
G - General		0	0	1,000	0	0	1,000
Total		0	0	750,000	0	0	750,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 13006

Department: PUBLIC WORKS

Project Name: Yosemite Ave / RR-xing Pipeline Impr.

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 258,000

Sub Program: WATER

Project Status: New

Description

Install new water pipeline in Yosemite Avenue at the railroad crossing.

Justification

The existing pipeline in Yosemite Avenue that crosses the railroad tracks cannot meet all water demands due to undersized piping. In addition, the existing pipe material is uncoated steel, which is susceptible to failure. New piping that meets current City standards is needed to correct this situation.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		0	0	258,000	0	0	258,000
Total		0	0	258,000	0	0	258,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	230,000	0	0	230,000
D - Design		0	0	5,000	0	0	5,000
E - Contingency		0	0	22,000	0	0	22,000
G - General		0	0	1,000	0	0	1,000
Total		0	0	258,000	0	0	258,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 13007
 Project Name: Well Replacement
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 1,735,000
 Project Status: New

Description

Major rehabilitation or reconstruction of an existing water well.

Justification

Several of the City's existing water wells are reaching the end of their useful life. To maintain water supply, major rehabilitation or reconstruction will be necessary.



Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Water Maint & Oper	0	0	1,735,000	0	0	1,735,000
Total	0	0	1,735,000	0	0	1,735,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	0	0	1,500,000	0	0	1,500,000
D - Design	0	0	75,000	0	0	75,000
E - Contingency	0	0	150,000	0	0	150,000
G - General	0	0	10,000	0	0	10,000
Total	0	0	1,735,000	0	0	1,735,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 14007

Department: PUBLIC WORKS

Project Name: Water Line Replacement - Area 6

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 110,000

Sub Program: WATER

Project Status: New

Description

Install new water pipelines in Area 6 of the City as described in the Water Master Plan.

Justification

The existing pipelines in Area 6 cannot meet all water demands due to undersized pipes. New, larger diameter pipes are needed to correct this situation.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		0	0	0	110000	0	110,000
Total		0	0	0	110,000	0	110,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	0	100,000	0	100,000
D - Design		0	0	0	2,000	0	2,000
E - Contingency		0	0	0	7,500	0	7,500
G - General		0	0	0	500	0	500
Total		0	0	0	110,000	0	110,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 14008

Department: PUBLIC WORKS

Project Name: Woodward Av Surface Water Pipeline-Ph 1

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 735,000

Sub Program: WATER

Project Status: New

Description

Construct a water pipeline in Woodward Avenue from Moffat Blvd to Atherton Drive.

Justification

Additional pipeline infrastructure is needed to ensure equal distribution of surface water to all parts of Manteca.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		0	0	0	735000	0	735,000
Total		0	0	0	735,000	0	735,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	0	650,000	0	650,000
D - Design		0	0	0	15,000	0	15,000
E - Contingency		0	0	0	65,000	0	65,000
G - General		0	0	0	5,000	0	5,000
Total		0	0	0	735,000	0	735,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 14009

Department: PUBLIC WORKS

Project Name: Woodward Av Surface Water Pipeline-Ph 2

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 580,000

Sub Program: WATER

Project Status: Existing

Description

Construct a water pipeline in Woodward Avenue from Atherton Drive to Van Ryn.

Justification

Additional pipeline infrastructure is needed to ensure equal distribution of surface water to all parts of Manteca.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		0	0	0	580000	0	580,000
Total		0	0	0	580,000	0	580,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	0	500,000	0	500,000
D - Design		0	0	0	20,000	0	20,000
E - Contingency		0	0	0	50,000	0	50,000
G - General		0	0	0	10,000	0	10,000
Total		0	0	0	580,000	0	580,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 15002

Department: PUBLIC WORKS

Project Name: Water Line Replacement - Area 10

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 211,000

Sub Program: WATER

Project Status: New

Description

Install new water pipelines in Area 10 of the City as described in the Water Master Plan.

Justification

The existing pipelines in Area 10 cannot meet all water demands due to undersized pipes. New, larger diameter pipes are needed to correct this situation.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Water Maint & Oper	0	0	0	0	211,000	211,000
Total	0	0	0	0	211,000	211,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	0	0	0	0	190,000	190,000
D - Design	0	0	0	0	3,000	3,000
E - Contingency	0	0	0	0	17,000	17,000
G - General	0	0	0	0	1,000	1,000
Total	0	0	0	0	211,000	211,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 15003

Department: PUBLIC WORKS

Project Name: M1 Surface Water Storage Tank

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 2,878,000

Sub Program: WATER

Project Status: New

Description

Construct a ground-level water tank to store SSJID surface water.



Justification

Storage is needed such that water demands can be met during peak usage.

Prior Expenditures 0

Funding by Source

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
PFIP - Water	0	0	0	0	2,878,000	2,878,000
Total	0	0	0	0	2,878,000	2,878,000

Prior Budget 0

Cost by Phase

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
C - Construction	0	0	0	0	2,200,000	2,200,000
D - Design	0	0	0	0	220,000	220,000
E - Contingency	0	0	0	0	220,000	220,000
G - General	0	0	0	0	18,000	18,000
M - Management	0	0	0	0	220,000	220,000
Total	0	0	0	0	2,878,000	2,878,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 15004

Department: PUBLIC WORKS

Project Name: Woodward Av Surface Water Pipeline-Ph 3

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 745,000

Sub Program: WATER

Project Status: New

Description

Construct a water pipeline in Woodward Avenue from Van Ryn to Well 20.

Justification

Reduce arsenic treatment costs at Well 20 by blending the well water with surface water.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Water Maint & Oper		0	0	0	0	745,000	745,000
Total		0	0	0	0	745,000	745,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	0	0	650,000	650,000
D - Design		0	0	0	0	25,000	25,000
E - Contingency		0	0	0	0	65,000	65,000
G - General		0	0	0	0	5,000	5,000
Total		0	0	0	0	745,000	745,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 15005

Department: PUBLIC WORKS

Project Name: Van Ryn Surface Water Pipeline

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 607,000

Sub Program: WATER

Project Status: New

Description

Construct a water pipeline in Van Ryn from Woodward Avenuen to Well 24.

Justification

Reduce arsenic treatment costs at Well 24 by blending the well water with surface water.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Water Maint & Oper	0	0	0	0	607,000	607,000
Total	0	0	0	0	607,000	607,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	0	0	0	0	525,000	525,000
D - Design	0	0	0	0	25,000	25,000
E - Contingency	0	0	0	0	52,000	52,000
G - General	0	0	0	0	5,000	5,000
Total	0	0	0	0	607,000	607,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 06001

Department: PUBLIC WORKS

Project Name: SR120 / Union Road Interchange

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 3,428,250

Sub Program: STREETS

Project Status: Existing

Description

Reconstruction of the existing SR 120 / Union Rd interchange, including new realigned offramps, new loop onramps, replacement of the existing 2-lane bridge with a new 5-lane bridge, and auxiliary lanes on SR 120.

Justification

Project will increase the capacity at the existing interchange, upgrading it from rural to urban standards. Increased capacity is needed due to the growth that has occurred since the original interchange was constructed, and to accommodate for planned and future growth and development.

Prior Expenditures	2,094,046	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	3,428,250	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 06002

Department: PUBLIC WORKS

Project Name: S. Union/Atherton

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 12,910,916

Sub Program: STREETS

Project Status: Existing

Description

Atheron West Gap Closure - Airport to Union. Construction of an arterial road.

Justification

Completes Atherton Drive between Airport Road and Union Road.

Prior Expenditures	9,443,692	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	12,910,916	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 06005

Department: PUBLIC WORKS

Project Name: S. Union / 120 Interim Signs

Contact:

Program Area: TRANSPORTATION

Total Project Cost: 523,208

Sub Program: STREETS

Project Status: Existing

Description

Construct merge lanes for the on-ramps and install traffic signals.

Justification

Traffic mitigation required by the environmental document for the Promenade Project.

Prior Expenditures	497,980	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	523,208	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 07004

Department: PUBLIC WORKS

Project Name: ADAI Phase IV

Contact:

Program Area: TRANSPORTATION

Total Project Cost: 900,000

Sub Program: STREETS

Project Status: Existing

Description

Construct merge lanes for the on-ramps and install traffic signals.

Justification

Traffic mitigation required by the environmental documents for Big League Dreams and Stadium Center.

Prior Expenditures	1,311,754	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	900,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 09004

Department: PUBLIC WORKS

Project Name: Moffat / E. Yosemite Street Rehab

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 2,259,603

Sub Program: STREETS

Project Status: Existing

Description

Rehabilitation of Moffat Blvd and E. Yosemite to include grinding off existing asphalt, crack-sealing the concrete slabs, and repaving with asphalt.

Justification

Pavement has deteriorated due to age and the underlying substructure is a previous concrete roadway.

Prior Expenditures	2,711	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
LTF		50,000	0	0	0	0	50,000
Total		50,000	0	0	0	0	50,000

Prior Budget	2,209,603	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
G - General		50,000	0	0	0	0	50,000
Total		50,000	0	0	0	0	50,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 09802

Department: PUBLIC WORKS

Project Name: W Yosemite Prop1B Rehab

Contact: Jeff Koester

Program Area: TRANSPORTATION

Total Project Cost: 1,048,325

Sub Program: STREETS

Project Status: Existing

Description

W YOSEMITE PROP1B REHAB

Remove asphalt, crack and seat concrete roadbed, repave with asphalt. Also includes some storm drainage, curb, gutter and sidewalk reconstruction.

Justification

Deteriorated roadway due to age and existence of concrete roadbed below. Profile problems with Union Road crossing Yosemite Avenue will be corrected with this project.

Prior Expenditures	5,324	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	1,048,325	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10007

Department: PUBLIC WORKS

Project Name: AthertonGap Closure - Main to Van Ryn

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 2,900,000

Sub Program: STREETS

Project Status: Existing

Description

Atheron East Gap Closure - Main to Van Ryn. Construction of an arterial road with a traffic signal at Main/Atherton.

Justification

Completes Atherton Drive between Union Road and Woodward Avenue.

Prior Expenditures	169,743	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	2,900,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10012

Department: PUBLIC WORKS

Project Name: E Yosemite Sidewalk Phase II

Contact: Jeff Koester

Program Area: TRANSPORTATION

Total Project Cost: 230,605

Sub Program: STREETS

Project Status: Existing

Description

Acquiring right of way (7') from 9 parcels to construct 3' of additional sidewalk with 9 street trees to be planted behind the new sidewalk.

Justification

Widened sidewalks and installation of street trees will improve the aesthetics of the corridor and increase pedestrian safety at this location.

Prior Expenditures	81,059	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Development Agreement Fees		70,000	0	0	0	0	70,000
LTF		10,000	0	0	0	0	10,000
Total		80,000	0	0	0	0	80,000

Prior Budget	150,605	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		10,000	0	0	0	0	10,000
R - Right of Way		70,000	0	0	0	0	70,000
Total		80,000	0	0	0	0	80,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 10020

Department: PUBLIC WORKS

Project Name: 99/120 Interchanges Lndsc

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 909,570

Sub Program: STREETS

Project Status: Existing

Description

This project includes the placement of landscaping at Yosemite & Hwy 99 interchange and the placement of irrigation and landscaping at the interchange of Hwy 120 & Hwy 99.

Justification

ARRA TE funds were available for this beautification project.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	909,570	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11027

Department: PUBLIC WORKS

Project Name: Airport - Yosemite to Daniels

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 1,960,000

Sub Program: STREETS

Project Status: New

Description

Addition of left-turn lane to increase volume and safety.

Justification

Need to increase volume on Airport as it is designated a regional roadway in the County-wide system.

Prior Expenditures		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	0						

Funding by Source

Total

Prior Budget		Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
	1,960,000						

Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11029

Department: PUBLIC WORKS

Project Name: Street Light Retrofit Project

Contact: Phil Govea

Program Area: TRANSPORTATION

Total Project Cost: 685,830

Sub Program: STREETS

Project Status: Existing

Description

Retrofit existing street lights with high-efficiency induction lamps.



Justification

Retrofitting all City street lights will save an estimated \$150,000 per year in energy costs.

Prior Expenditures 0

Funding by Source

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Subsidized Street	586,200	0	0	0	0	586,200
Total	586,200	0	0	0	0	586,200

Prior Budget 99,630

Cost by Phase

	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
C - Construction	586,200	0	0	0	0	586,200
Total	586,200	0	0	0	0	586,200

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11031

Department: PUBLIC WORKS

Project Name: Annual Pavement Maintenance

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 2,250,000

Sub Program: STREETS

Project Status: New

Description

Pavement Maintenance including asphalt overlays, slurry seals, digouts, base repair, and other pavement repairs at various locations through the City in accordance with the recommendations of the City Pavement Management Program.

Justification

Maintain pavement condition and maximize effectiveness of pavement maintenance funding to minimize long term maintenance costs and prevent roadway deterioration.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
Measure K	250,000	500,000	500,000	500,000	500,000	2,250,000
Total	250,000	500,000	500,000	500,000	500,000	2,250,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	250,000	500,000	500,000	500,000	500,000	2,250,000
Total	250,000	500,000	500,000	500,000	500,000	2,250,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11033

Department: PUBLIC WORKS

Project Name: Woodward Ave - West Half

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 2,760,000

Sub Program: STREETS

Project Status: New

Description

Reconstruct Woodward Avenue from Union Road to west of Airport Road.

Justification

Increase capacity of Woodward Avenue from a 2 lane road to a 4 lane road to accommodate future growth.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
PFIP - Transportation		5,000	250,000	2,505,000	0	0	2,760,000
Total		5,000	250,000	2,505,000	0	0	2,760,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		0	0	2,500,000	0	0	2,500,000
D - Design		0	250,000	0	0	0	250,000
G - General		0	0	5,000	0	0	5,000
P - Planning		5,000	0	0	0	0	5,000
Total		5,000	250,000	2,505,000	0	0	2,760,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11034

Department: PUBLIC WORKS

Project Name: 120 / McKinley Interchange

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 24,000,000

Sub Program: STREETS

Project Status: New

Description

The project will construct a new interchange on SR 120 at McKinley Ave, including new on and offramps, widening of McKinley Ave, and auxiliary lanes on SR 120.

Justification

A new access point to SR 120 is needed to accommodate planned growth and future development in southwest Manteca, as well as improved circulation and access to the existing transportation system. This will provide connection to the proposed McKinley Ave expressway, identified by the SJCOG Expressway Master Plan Study, and also provide an alternative route to the congested freeway.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
RTIF		160,000	160,000	160,000	160,000	160,000	800,000
TEA		640,000	640,000	640,000	640,000	640,000	3,200,000
Total		800,000	800,000	800,000	800,000	800,000	4,000,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
D - Design		0	0	800,000	800,000	800,000	2,400,000
P - Planning		800,000	800,000	0	0	0	1,600,000
Total		800,000	800,000	800,000	800,000	800,000	4,000,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11035

Department: PUBLIC WORKS

Project Name: Austin Road Interchange Replacement

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 2,173,320

Sub Program: STREETS

Project Status: Existing

Description

Replace the existing interchange with a new, larger interchange.

Justification

The existing interchange is near capacity and does not meet Caltrans design standards. A new interchange is necessary to improve safety of the interchange and the highway mainline, as well as to accommodate future growth projected by General Plan buildout.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Development Agreement Fees		0	250,000	250,000	250,000	250,000	1,000,000
Measure K		0	0	250,000	250,000	250,000	750,000
Total		0	250,000	500,000	500,000	500,000	1,750,000

Prior Budget	423,320	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
P - Planning		0	250,000	500,000	500,000	500,000	1,750,000
Total		0	250,000	500,000	500,000	500,000	1,750,000

City of Manteca

Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11036

Department: PUBLIC WORKS

Project Name: W. Louise / UPRR Widening

Contact: Jeff Koester

Program Area: TRANSPORTATION

Total Project Cost: 435,000

Sub Program: STREETS

Project Status: Existing

Description

Acquiring right of way from P. G. & E. and the relocation of P.G. & E. facilities. Widening of West Louise Avenue to full 84' arterial improvements. UPRR to relocate and install crossing devices.



Justification

Widening of West Louise Avenue to four lanes with adjacent curb, gutter and sidewalk. Current roadway is two lanes wide at UPRR with no sidewalk.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
LTF		162,265	0	0	0	0	162,265
Total		162,265	0	0	0	0	162,265

Prior Budget	272,735	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		162,265	0	0	0	0	162,265
Total		162,265	0	0	0	0	162,265

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11037

Department: PUBLIC WORKS

Project Name: Annual Curb, Gutter & Sidewalk

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 175,033

Sub Program: STREETS

Project Status: Existing

Description

Annual project to install curb, gutter and sidewalk in areas of the City without these facilities.

Justification

Improves pedestrian safety and improves storm drainage away from properties.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	175,033	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11046

Department: PUBLIC WORKS

Project Name: Articulating Loader

Contact:

Program Area: TRANSPORTATION

Total Project Cost: 80,000

Sub Program: STREETS

Project Status: New

Description

Case 221E or equivalent Articulating Loader. This equipment is used to cut the cost of construction to reduce the need for more labor hours and reduce chance of injury.

Justification

Loader will replace the existing loader 0825 TCM which is over 10 years old and in need of repairs totaling more than \$20,000.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							
Major Equipment Purchase Fee		80,000	0	0	0	0	80,000
Total		80,000	0	0	0	0	80,000

Prior Budget	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							
C - Construction		80,000	0	0	0	0	80,000
Total		80,000	0	0	0	0	80,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11076

Department: PUBLIC WORKS

Project Name: Alley Paving

Contact:

Program Area: TRANSPORTATION

Total Project Cost: 291,085

Sub Program: STREETS

Project Status: Existing

Description

Paving of alleys at various infill locations.

Justification

Fulfill a Council goal of paving all unpaved alleys.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						

Funding by Source

Total

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
291,085						

Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11080

Department: PUBLIC WORKS

Project Name: Atherton W. Gap Closure - Airport to Union

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 2,420,000

Sub Program: STREETS

Project Status: New

Description

Design of arterial roadway.

Justification

Gap closures are necessary to provide usable links within the circulation network and to promote the movement of people, goods and services.

Prior Expenditures	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Funding by Source						
PFIP - Transportation	50,000	2,370,000	0	0	0	2,420,000
Total	50,000	2,370,000	0	0	0	2,420,000

Prior Budget	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
0						
Cost by Phase						
C - Construction	0	2,270,000	0	0	0	2,270,000
D - Design	50,000	100,000	0	0	0	150,000
Total	50,000	2,370,000	0	0	0	2,420,000

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 11084
 Project Name: AB 2928 Street Overlay
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact:
 Total Project Cost: 1,193,430
 Project Status: Existing

Description
 Overlay of various City streets.

Justification
 Pavement on various City streets are deteriorated and are in need of repair.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	1,193,430	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 445002

Department: PUBLIC WORKS

Project Name: Spreckles Drive - STAA Improvements

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 275,000

Sub Program: STREETS

Project Status: Existing

Description

Widen the curb returns at the intersections of Spreckels/DuPont and Spreckels/Phoenix.

Justification

Spreckels Road is designated as a STAA route, but the curb returns at these two intersections need to be widened to accommodate STAA trucks.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Funding by Source

Total

Prior Budget	275,000	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
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Cost by Phase

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 595004

Department: PUBLIC WORKS

Project Name: HWY 99/Yosemite Interchnng

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 20,221,865

Sub Program: STREETS

Project Status: Existing

Description

Widen Hwy 99 to 6 lanes where it crosses over Yosemite Avenue, and widen the Yosemite Avenue undercrossing.

Justification

Alleviate traffic congestion on Hwy 99 and on Yosemite Avenue.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	20,221,865	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 595006

Department: PUBLIC WORKS

Project Name: SR 99/Yosemite Ave. Landscaping

Contact: Mark McAvoy

Program Area: TRANSPORTATION

Total Project Cost: 483,450

Sub Program: STREETS

Project Status: Existing

Description

Installation of irrigation and landscaping.

Justification

Beautification of the interchanges.

Prior Expenditures	0	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	483,450	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total

City of Manteca
Capital Improvement Category

Fiscal Years 2010 - 2014

Project # 09009
 Project Name: General Plan Circulation Update
 Program Area: TRANSPORTATION
 Sub Program: TRANSPORTATION MANAGEMENT

Department: PUBLIC WORKS
 Contact: Mark McAvoy
 Total Project Cost: 174,508
 Project Status: Existing

Description

General Plan Traffic Circulation update.

Justification

Periodically, the Circulation Element needs to be updated to reflect changes in development or planning patterns.

Prior Expenditures	30,142	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Funding by Source							

Total

Prior Budget	174,508	Proposed FYE 10/11	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Total
Cost by Phase							

Total