

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. In order to approved, each project requires an identified funding source.

- ◆ All projects requiring debt obligations.
- ◆ 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 which increase 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 criterions 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 estimated project cost totals are complete, the Finance department assesses 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. Parks, Recreation, and Community Services
7. General Government
8. Redevelopment

It is composed of three sections:

1. Introduction
2. Summary of CIP Requests
 - a. FY2011-12 Projects By Fund Source
 - b. Program Summary (5-year)
 - c. Fund Source Summary (5-year)
3. Program Requests
 - a. 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

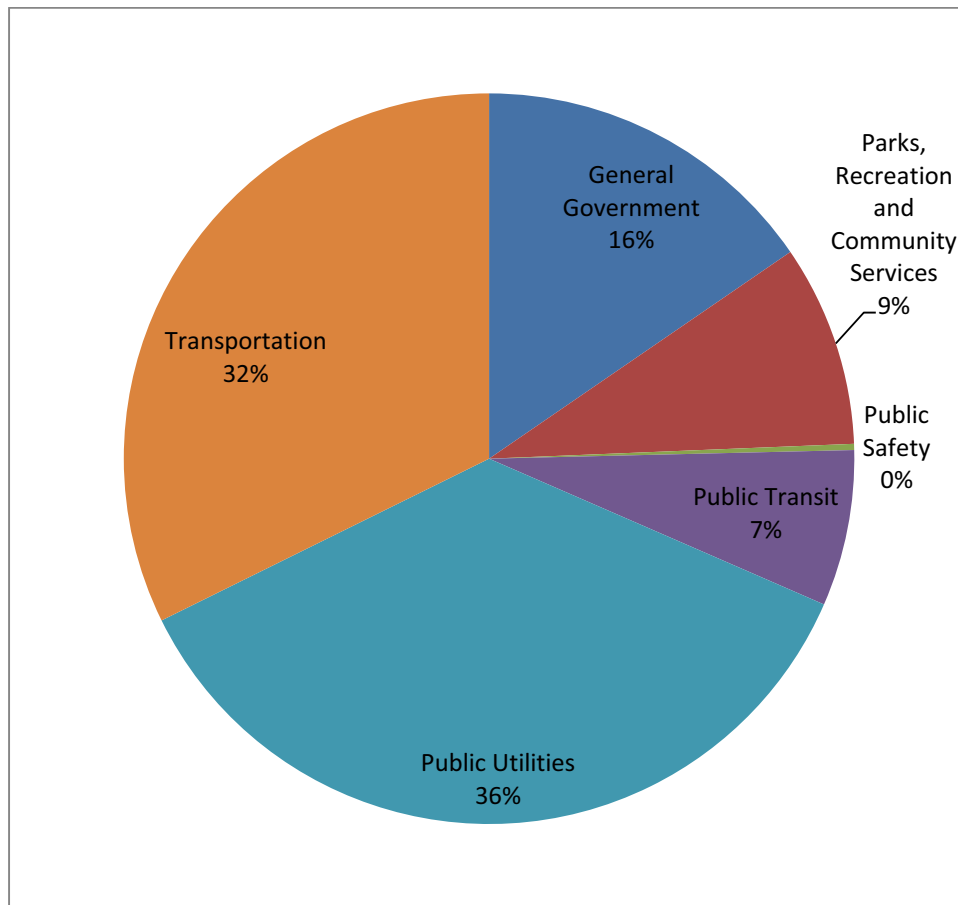
Schedules summarizing the five-year Capital Improvement Plan (CIP) have been included in the Financial Plan.

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

CIP Highlights

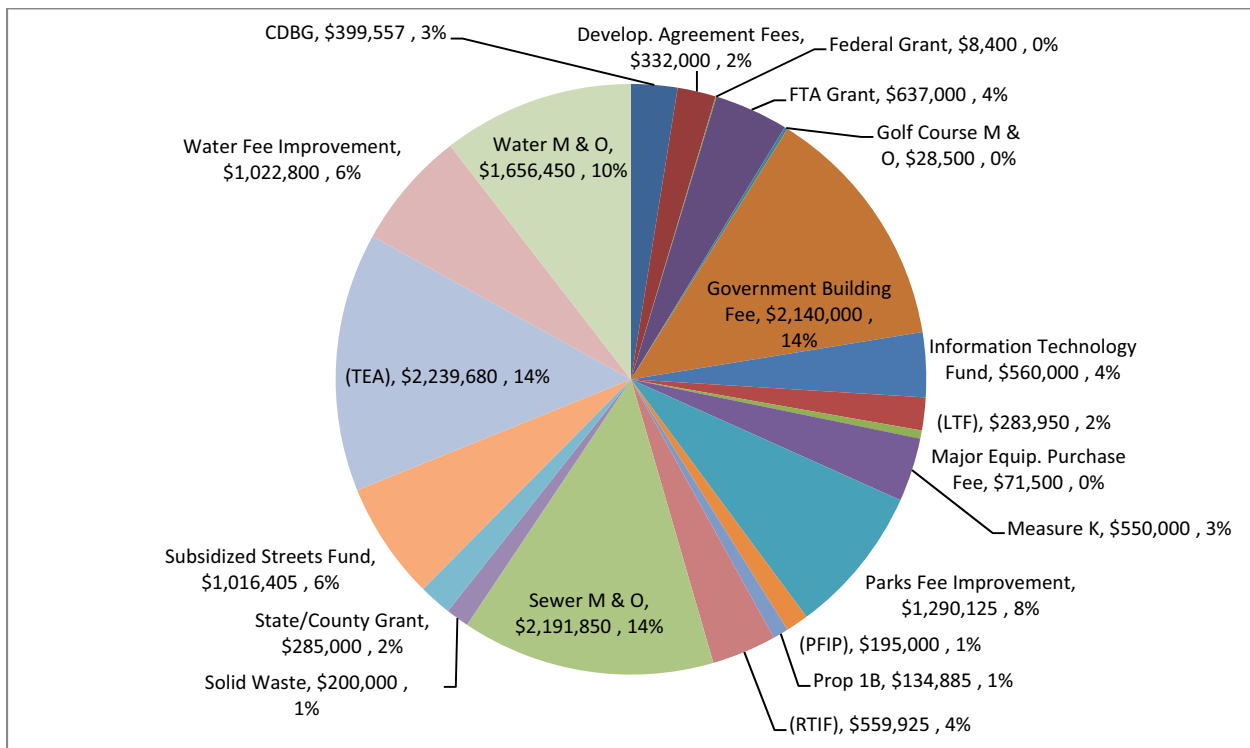
As summarized below, the one-year CIP for FY 2011-12 totals \$15,114,331:

CIP Request by Program	FY 2011-12
Community Development	\$0
General Government	\$2,332,000
Parks, Recreation and Community Services	\$1,349,125
Public Safety	\$41,000
Public Transit	\$1,044,200
Public Utilities	\$5,466,100
Redevelopment	\$0
Transportation	\$4,881,906
Total	\$15,114,331



CAPITAL IMPROVEMENT PLAN

CIP Request by Source	FY2011-12
CDBG	\$210,861
CMAQ	\$0
Development Agreement Fees	\$332,000
Federal Grant	\$8,400
FTA Grant	\$637,000
General Fund	\$0
Equipment	\$71,500
Golf Course Maintenance & Operations	\$28,500
Government Building Facilities Fee	\$2,140,000
Information Technology Fund	\$60,000
Local Transportation Fund (LTF)	\$283,950
Major Equipment Purchase Fee	\$0
Measure K	\$550,000
Parks Fee Improvement	\$1,290,125
Public Facilities Implementation Plan (PFIP)	\$195,000
Prop 1B	\$134,885
RDA	\$0
Regional Surface Transportation Program (RSTP)	\$0
Regional Transportation Impact Fee (RTIF)	\$559,925
Sewer Fee Improvements	\$0
Sewer Maintenance & Operations	\$2,191,850
Solid Waste	\$200,000
State/County Grant	\$285,000
STP	\$0
Subsidized Streets Fund	\$1,016,405
Transportation Equity Act (TEA)	\$2,239,680
Water Fee Improvement	\$1,022,800
Water Maintenance & Operations	\$1,656,450
Total	\$15,114,331



Deferred Projects Beyond FY 2011-16

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 FY 2012-16 CIP:

Projects Deferred Beyond 2012-16 (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
Water Line Replacement – Area 7	\$1,902,000
Park Ave / Willow Ave Pipeline Improv.	\$682,000
Water Line Replacement – Area 8	\$270,000
Water Line Replacement – Area 9	\$205,000
Well 28	\$2,560,000
Airport Road Surface Water Pipeline	\$1,295,000
East Manteca Surface Water Pipeline	\$1,645,000
Milo Candini Storm Water Basin	\$2,000,000
Tidewater/Moffat Blvd. Improvements	\$400,000
Cart Path Construction	\$250,000
Morezone Field Conversion	\$830,875
	\$102,639,875

CITY OF MANTECA
Capital Improvement Plan
FY 2011/12 - FY 2015/16

FUND SOURCE SUMMARY

Funding Sources	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
CDBG	210,861	0	0	0	0	210,861
CMAQ	0	0	0	0	0	0
Development Agreement Fees	332,000	0	0	0	0	332,000
Equipment	71,500	0	0	0	0	71,500
Federal Grant	8,400	0	0	0	0	8,400
FTA Grant	637,000	0	0	0	0	637,000
General Fund	0	750,000	0	0	0	750,000
Golf Course Maint & Oper	28,500	50,000	200,000	0	0	278,500
Government Building Facilities Fee	2,140,000	6,350,655	0	0	0	8,490,655
Information Technology	60,000	75,000	757,000	520,000	0	1,412,000
LTF	283,950	0	0	0	0	283,950
Major Equipment Purchase Fee	0	679,000	39,000	0	0	718,000
Measure K	550,000	500,000	500,000	500,000	0	2,050,000
Parks Fee Improvement	1,290,125	125,000	0	0	0	1,415,125
PFIP - Sewer	65,000	1,435,000	4,950,000	2,750,000	0	9,200,000
PFIP - Storm drain	65,000	1,680,000	2,455,000	0	0	4,200,000
PFIP - Transportation	0	2,470,000	0	0	0	2,470,000
PFIP - Water	65,000	0	0	2,878,000	0	2,943,000
Prop 1B	134,885	0	0	0	0	134,885
Prop 42	0	0	0	0	0	0
RDA	0	0	0	0	0	0
RSTP	0	0	0	0	0	0
RTIF	559,925	0	0	0	0	559,925
Sewer Fee Improvements	0	0	0	0	0	0
Sewer Maint & Oper	2,191,850	1,097,500	3,326,300	4,400,300	0	11,015,950
Solid Waste	200,000	0	0	0	0	200,000
State/County Grant	285,000	0	0	0	0	285,000
STP	0	0	0	0	0	0
Subsidized Street	1,016,405	0	0	0	0	1,016,405
TEA	2,239,680	0	0	0	0	2,239,680
Unfunded	0	125,000	1,264,000	0	0	1,389,000
Water Fee Improvement	1,022,800	99,900	101,250	102,600	0	1,326,550
Water Maint & Oper	1,656,450	9,037,100	2,661,750	2,832,400	258,000	16,445,700
Grand Totals	15,114,331	24,474,155	16,254,300	13,983,300	258,035	70,084,086

CITY OF MANTECA
Capital Improvement Plan
FY 2011/12 - FY 2015/16

FY2011-12 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 11/12
CDBG		
FY12 CDBG Storm Drain Improvements	12025	100,000
Downtown ADA & Parking Lot Improvements	12034	10,861
Moffat Blvd Storm Drainage Surge Basin	11022	100,000
CDBG		210,861
Development Agreement Fees		
Austin Road Interchange Improvements	11035	200,000
Corporation Yard Consolidation	11077	132,000
Development Agreement Fees		332,000
Equipment		
Convert Radio System to Narrowband (FCC Mand:	12045	41,000
Turf Core Aerator	12036	30,500
Equipment		71,500
Federal Grant		
Bus Stop Security	11041	8,400
Federal Grant		8,400
FTA Grant		
Multimodal Transit Station	10003	637,000
FTA Grant		637,000
Golf Course Maint & Oper		
Utility Tractor	12037	28,500
Golf Course Maint & Oper		28,500
Government Building Facilities Fee		
Corporation Yard Consolidation	11077	2,140,000
Government Building Facilities		2,140,000
Information Technology		
San Capacity Expansion (City Hall & HR)	12047	60,000
Information Technology		60,000
LTF		
Multimodal Transit Station	10003	111,700

CITY OF MANTECA
Capital Improvement Plan
FY 2011/12 - FY 2015/16

FY2011-12 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 11/12
Bus Stop Security	11041	2,100
Annual Curb, Gutter & Sidewalk	11037	107,650
Commerce Court Sidewalk Project	12042	62,500
LTF		283,950
Measure K		
Annual Pavement Maintenance	11031	550,000
Measure K		550,000
Parks Fee Improvement		
Sprinkler Controller Upgrade	11055	10,000
Union Ranch East Park Improvements	12043	1,280,125
Parks Fee Improvement		1,290,125
PFIP - Sewer		
Public Facilities Fee (PFF) Program	12041	65,000
PFIP - Sewer		65,000
PFIP - Storm drain		
Public Facilities Fee (PFF) Program	12041	65,000
PFIP - Storm drain		65,000
PFIP - Water		
Public Facilities Fee (PFF) Program	12041	65,000
PFIP - Water		65,000
Prop 1B		
W Yosemite Prop1B Rehab	09802	134,885
Prop 1B		134,885
RTIF		
120 / McKinley Interchange - Phase 1	11034	559,925
RTIF		559,925
Sewer Maint & Oper		
Collection System Repair	11005	-100,000
Aeration Basin Air Diffuser Panel Upgrade	11021	123,800
NS Secondary Clarifier Flow Equalization	11039	40,000
Digester Building Roof Coating	12017	11,000

CITY OF MANTECA
Capital Improvement Plan
FY 2011/12 - FY 2015/16

FY2011-12 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 11/12
Tertiary Inlet Filter Valve Automation	12018	63,000
NS Aeration Basin Blower Switchgear Replc.	12019	115,000
Ion Chromatograph	12020	29,750
Front End Loader Replacement	12021	390,000
WQCF Shop/Generator Room Conversion	12022	50,000
Aeration Basin Blower Replacement	12027	895,000
IPS Inlet Junction Structure Rehabilitation	12028	490,000
Primary Sludge Concentration Meters	12032	84,300
Sewer Maint & Oper		2,191,850
Solid Waste		
Side Loader Collection Vehicles	11043	100,000
Front & Side Loader Collection Vehicles	11078	100,000
Solid Waste		200,000
State/County Grant		
Multimodal Transit Station	10003	285,000
State/County Grant		285,000
Subsidized Street		
Louise Avenue Prop 1B Rehab	12040	967,442
Union Road / UPRR Grade Crossing (Section 130)	12046	48,963
Subsidized Street		1,016,405
TEA		
120 / McKinley Interchange - Phase 1	11034	2,239,680
TEA		2,239,680
Water Fee Improvement		
Surface Water Plant Membrane Rplcmnt	11016	98,550
Austin Rd Surface Water Pipeline - Ph 2	11017	656,250
London Ave & Austin Rd Metering Facilities	12044	268,000
Water Fee Improvement		1,022,800
Water Maint & Oper		
Park Irrigation Conversion	11011	278,000
Surface Water Plant Membrane Rplcmnt	11016	266,450
Austin Rd Surface Water Pipeline - Ph 2	11017	218,750
Louise Avenue Surface Water Pipeline	11040	70,000
Manteca Ave / Center Street Pipeline Impr.	12011	521,000
Ion Chromatograph	12020	89,250

CITY OF MANTECA
Capital Improvement Plan
FY 2011/12 - FY 2015/16

FY2011-12 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 11/12
Well 24 Nitrate Reduction	12023	60,000
Well 17 Pump Replacement	12024	35,000
Service Truck	12029	65,000
Arsenic Media Regeneration Service Trailer	12031	53,000
Water Maint & Oper		1,656,450

CITY OF MANTECA
Capital Improvement Plan
FY 2011/12 - FY 2015/16

PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
GENERAL GOVERNMENT								
Interactive Voice Response System (IVR)	10010	117,865	0	0	0	0	0	0
City Council Chambers Tech Upgrades	11030	225,000	0	0	0	0	0	0
Fully Automated Fueling System	11050	60,000	0	65,500	0	0	0	65,500
Energy Conservation Projects	11053	33,000	0	0	0	0	0	0
Web Platform Migration and Intranet	11066	147,500	0	0	0	0	0	0
Fiber-Optic Cable Remediation	11070	30,000	0	0	0	0	0	0
Corporation Yard Consolidation	11077	10,011,000	2,272,000	2,350,655	0	0	0	4,622,655
New World System	11105	1,152,400	0	0	0	0	0	0
Data Loss Prevention	12004	0	0	0	110,000	0	0	110,000
Intrusion Detection/Prevention	12014	0	0	0	27,000	0	0	27,000
Information Technology Master Plan	12015	0	0	0	100,000	0	0	100,000
Extended Cab Pickup	12039	0	0	27,500	0	0	0	27,500
San Capacity Expansion (City Hall & HR)	12047	0	60,000	0	0	0	0	60,000
City Fiber-Optic Data Links	13009	0	0	75,000	520,000	520,000	0	1,115,000
City-Wide Video Surveillance System	13019	0	0	750,000	0	0	0	750,000
GENERAL GOVERNMENT		11,776,765	2,332,000	3,268,655	757,000	520,000	0	18,654,420

PARKS, RECREATION AND COMMUNITY SERVICES								
BMX Park Improvements	07100	766,000	0	0	0	0	0	0
Parks Master Plan	08101	475,000	0	0	0	0	0	0
Play Equipment	09102	470,000	0	0	0	0	0	0
Tidewater Moffat Irrigation	10002	70,000	0	0	0	0	0	0
Northgate Parking Lot Overlay	11001	75,000	0	0	0	0	0	0
Lincoln Park Improvements	11002	282,120	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
Sprinkler Controller Upgrade	11055	45,500	10,000	0	0	0	0	10,000
Veterans Memorial Park	11067	0	0	0	0	0	0	0
Parks Yard Improvements	11083	125,920	0	0	0	0	0	0
Woodward Park Picnic Shelter	11086	270,000	0	0	0	0	0	0
Woodward Park Bridewell Parking Lot	11087	594,000	0	0	0	0	0	0
Woodward Park Exercise Stations	12006	0	0	75,000	0	0	0	75,000
Golf Course Features	12009	0	0	25,000	25,000	0	0	50,000
Civic Center Landscape Renovation	12033	0	0	50,000	0	0	0	50,000
Turf Core Aerator	12036	0	30,500	0	0	0	0	30,500

CITY OF MANTECA
Capital Improvement Plan
FY 2011/12 - FY 2015/16

PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Utility Tractor	12037	0	28,500	0	0	0	0	28,500
Union Ranch East Park Improvements	12043	0	1,280,125	0	0	0	0	1,280,125
Irrigation System Improvements	13003	0	0	25,000	25,000	0	0	50,000
Woodward Concession/restrooms	14002	0	0	0	864,000	0	0	864,000
Skate Park Improvements	14004	0	0	0	400,000	0	0	400,000
Reconstruction of Restroom	14005	0	0	0	120,000	0	0	120,000
Golf Course Fencing	14006	0	0	0	30,000	0	0	30,000
Library Park Expansion - Phase II	R24006	2,145,000	0	0	0	0	0	0
Parks Security Lighting	R24007	50,000	0	0	0	0	0	0
PARKS, RECREATION AND COMMUNITY SERVICES		5,473,735	1,349,125	175,000	1,464,000	0	0	8,461,860

PUBLIC SAFETY

Roof Fire Station #1	11054	35,000	0	0	0	0	0	0
Lathrop Road Fire Station	11073	365,855	0	4,000,000	0	0	0	4,000,000
Park Security Cameras	11074	118,852	0	0	0	0	0	0
Convert Radio System to Narrowband (FCC M	12045	0	41,000	0	0	0	0	41,000
SCBA Replacements	13016	0	0	250,000	0	0	0	250,000
Replacement Fire Engine	13017	0	0	390,000	0	0	0	390,000
Replacement Emergency Response Staff Vehi	13018	0	0	39,000	0	0	0	39,000
Replacement Staff Vehicle	14001	0	0	0	39,000	0	0	39,000
PUBLIC SAFETY		519,707	41,000	4,679,000	39,000	0	0	5,278,707

PUBLIC TRANSIT

Multimodal Transit Station	10003	6,918,120	1,033,700	0	0	0	0	1,033,700
Bus Stop Improvements	10014	1,353,798	0	0	0	0	0	0
Bus Stop Security	11041	135,000	10,500	0	0	0	0	10,500
Multimodal Station Fiber Optics	11042	300,000	0	0	0	0	0	0
Transit Supervisor Vehicle	11051	55,000	0	0	0	0	0	0
Transit Vehicles	11052	823,042	0	0	0	0	0	0
PUBLIC TRANSIT		9,584,960	1,044,200	0	0	0	0	10,629,160

PUBLIC UTILITIES

WQCF Security & Safety	08001	307,000	0	0	0	0	0	0
Computer Capacity Allocation	09606	100,000	0	0	0	0	0	0
Wells 13, 19, 21 Treatmnt	10008	3,137,330	0	0	0	0	0	0

CITY OF MANTECA
Capital Improvement Plan
FY 2011/12 - FY 2015/16

PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Wells 12, 15, 22 Blending	10009	3,237,150	0	0	0	0	0	0
CMMS WW Coll & Treatment	10025	358,723	0	0	0	0	0	0
Collection System Repair	11005	423,000	(100,000)	187,000	195,000	202,000	0	484,000
North Sewer Trunk - Links 51/52/53/90/91	11007	114,000	0	1,335,000	4,800,000	0	0	6,135,000
FCOC Culvert Replacement - Roth Rd	11009	0	0	500,000	0	0	0	500,000
FCOC Culvert Crossing - Railroad	11010	0	0	375,000	0	0	0	375,000
Park Irrigation Conversion	11011	265,000	278,000	292,000	306,000	322,000	0	1,198,000
Water Line Replacement - Area 1	11012	358,000	0	0	0	0	0	0
Water Line Replacement - Area 2	11013	416,000	0	420,000	421,000	423,000	0	1,264,000
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	360,100	365,000	370,000	375,000	380,000	0	1,490,000
Austin Rd Surface Water Pipeline - Ph 2	11017	1,015,000	875,000	0	0	0	0	875,000
Aeration Basin Air Distribution Imprvmnts	11018	470,000	0	0	0	0	0	0
Process Water Backup System	11019	109,600	0	0	0	0	0	0
Aeration Basin Air Diffuser Panel Upgrade	11021	121,200	123,800	127,500	131,300	135,300	0	517,900
Moffat Blvd Storm Drainage Surge Basin	11022	227,527	100,000	0	0	0	0	100,000
Water Storage Tank	11023	260,000	0	2,950,000	0	0	0	2,950,000
Well Site Generator Sound Attenuation	11024	145,000	0	182,000	0	0	0	182,000
Digester Dome Crack Repair	11028	460,000	0	0	0	0	0	0
Well 24 pH Adjustment System	11032	95,000	0	0	0	0	0	0
Solids Dewatering & Stabilization	11038	30,000	0	460,000	0	0	0	460,000
NS Secondary Clarifier Flow Equalization	11039	639,905	40,000	0	0	0	0	40,000
Louise Avenue Surface Water Pipeline	11040	220,000	70,000	0	0	0	0	70,000
Side Loader Collection Vehicles	11043	600,000	100,000	0	0	0	0	100,000
Street Sweepers	11044	386,000	0	0	0	0	0	0
Inspect and Clean Sewer Pipelines	11045	273,000	0	123,000	128,000	133,000	0	384,000
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
Chemical Storage Tank	11058	46,000	0	0	0	0	0	0
Level Sensing Devices	11059	26,000	0	0	0	0	0	0
Primary Tank Scum Skimmers	11060	81,190	0	0	0	0	0	0
Digester Equipment	11064	80,480	0	0	0	0	0	0
Front & Side Loader Collection Vehicles	11078	916,560	100,000	0	0	0	0	100,000
Well 26 and Storage Tank Facility	11079	336,502	0	0	0	0	0	0
Water SCADA System Server	11104	123,300	0	0	0	0	0	0
Central Sewer Trunk	12001	0	0	105,000	350,000	3,930,000	0	4,385,000

CITY OF MANTECA
Capital Improvement Plan
FY 2011/12 - FY 2015/16

PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
South Drain Pump Station & Force Main	12002	7,425	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	521,000	0	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
Digester Building Roof Coating	12017	0	11,000	0	0	0	0	11,000
Tertiary Inlet Filter Valve Automation	12018	0	63,000	0	0	0	0	63,000
NS Aeration Basin Blower Switchgear Replc.	12019	0	115,000	0	0	0	0	115,000
Ion Chromatograph	12020	0	119,000	0	0	0	0	119,000
Front End Loader Replacement	12021	0	390,000	0	0	0	0	390,000
WQCF Shop/Generator Room Conversion	12022	0	50,000	0	0	0	0	50,000
Well 24 Nitrate Reduction	12023	0	60,000	0	0	0	0	60,000
Well 17 Pump Replacement	12024	0	35,000	0	0	0	0	35,000
FY12 CDBG Storm Drain Improvements	12025	0	100,000	0	0	0	0	100,000
Woodward Ave Utility & Street Improvements	12026	11,215,000	0	0	0	0	0	0
Aeration Basin Blower Replacement	12027	0	895,000	0	0	0	0	895,000
IPS Inlet Junction Structure Rehabilitation	12028	0	490,000	0	0	0	0	490,000
Service Truck	12029	0	65,000	0	0	0	0	65,000
Arsenic Media Regeneration Service Trailer	12031	0	53,000	0	0	0	0	53,000
Primary Sludge Concentration Meters	12032	0	84,300	0	0	0	0	84,300
Public Facilities Fee (PFF) Program	12041	0	195,000	100,000	0	0	0	295,000
London Ave & Austin Rd Metering Facilities	12044	0	268,000	0	0	0	0	268,000
FCOC Culvert Rplcmnt - Field 10 Farm Rd	13001	0	0	30,000	285,000	0	0	315,000
Water Line Replacement - Area 4	13004	0	0	1,097,000	0	0	0	1,097,000
Water Line Replacement - Area 5	13005	0	0	750,000	0	0	0	750,000
Yosemite Ave / RR-xing Pipeline Impr.	13006	0	0	258,000	0	0	0	258,000
Well Replacement	13007	0	0	1,735,000	0	0	0	1,735,000
North Sewer Trunk - Links 72 and 73	13008	0	0	100,000	150,000	2,750,000	0	3,000,000
Water Line Replacement - Area 6	14007	0	0	0	110,000	0	0	110,000
Woodward Av Surface Water Pipeline-Ph 1	14008	0	0	0	735,000	0	0	735,000
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	0	580,000	0	0	580,000
UV Structure Enclosure	14010	0	0	0	542,000	0	0	542,000
Water Line Replacement - Area 10	15002	0	0	0	0	211,000	0	211,000
M1 Surface Water Storage Tank	15003	0	0	0	0	2,878,000	0	2,878,000
Woodward Av Surface Water Pipeline-Ph 3	15004	0	0	0	0	745,000	0	745,000

CITY OF MANTECA
Capital Improvement Plan
FY 2011/12 - FY 2015/16

PROGRAM SUMMARY

Projects	Project #	Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Van Ryn Surface Water Pipeline	15005	0	0	0	0	607,000	0	607,000
WQCF Phase 3 - Schedule C	65102	5,919,370	0	0	0	0	0	0
PUBLIC UTILITIES		33,492,412	5,466,100	13,449,500	13,494,300	12,963,300	258,000	79,123,612

TRANSPORTATION

SR120 / Union Road Interchange	06001	2,990,032	0	0	0	0	0	0
Moffat / E. Yosemite Street Rehab	09004	2,209,603	0	0	0	0	0	0
W Yosemite Prop1B Rehab	09802	1,121,170	134,885	0	0	0	0	134,885
AthertonGap Closure - Main to Van Ryn	10007	3,561,880	0	0	0	0	0	0
E Yosemite Sidewalk Phase II	10012	230,605	0	0	0	0	0	0
W. Louise / UPRR Widening	10015	462,265	0	0	0	0	0	0
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	685,830	0	0	0	0	0	0
Annual Pavement Maintenance	11031	423,515	550,000	500,000	500,000	500,000	0	2,050,000
120 / McKinley Interchange - Phase 1	11034	800,000	2,799,605	0	0	0	0	2,799,605
Austin Road Interchange Improvements	11035	0	200,000	0	0	0	0	200,000
Annual Curb, Gutter & Sidewalk	11037	0	107,650	0	0	0	0	107,650
120 and 99 Corridor Landscape	11069	2,375,000	0	0	0	0	0	0
Alley Paving	11076	117,570	0	0	0	0	0	0
Atherton W. Gap Closure - Airport to Union	11080	50,000	0	2,370,000	0	0	0	2,370,000
AB 2928 Street Overlay	11084	584,070	0	0	0	0	0	0
Downtown ADA & Parking Lot Improvements	12034	0	10,861	0	0	0	0	10,861
3/4 Ton Pickup Truck	12038	0	0	32,000	0	0	0	32,000
Louise Avenue Prop 1B Rehab	12040	0	967,442	0	0	0	0	967,442
Commerce Court Sidewalk Project	12042	0	62,500	0	0	0	0	62,500
Union Road / UPRR Grade Crossing (Section	12046	0	48,963	0	0	0	0	48,963
Spreckles Drive - STAA Improvements	445002	275,000	0	0	0	0	0	0
TRANSPORTATION		18,756,110	4,881,906	2,902,000	500,000	500,000	0	27,540,016

Grand Total

79,603,689 15,114,331 24,474,155 16,254,300 13,983,300 258,000 149,687,775

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11053

Department: PUBLIC WORKS

Project Name: Energy Conservation Projects

Contact: Jim Stone

Program Area: GENERAL GOVERNMENT

Total Project Cost: 33,000

Sub Program: BUILDING MAINTENANCE

Project Status: Existing

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	2,076	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Development Agreement Fees		0	0	0	0	0	0

Prior Budget	33,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11077

Department: PUBLIC WORKS

Project Name: Corporation Yard Consolidation

Contact: Jim Stone

Program Area: GENERAL GOVERNMENT

Total Project Cost: 14,633,659

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	5,361,400	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Development Agreement Fees		132,000	0	0	0	0	132,000
Government Building Facilities Fee		2,140,000	2,350,655	0	0	0	4,490,660
Total		2,272,000	2,350,655	0	0	0	4,622,660

Prior Budget	10,011,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		2,140,000	2,350,655	0	0	0	4,490,660
D - Design		0	0	0	0	0	0
G - General		0	0	0	0	0	0
R - Right of Way		132,000	0	0	0	0	132,000
Total		2,272,000	2,350,655	0	0	0	4,622,660

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 10010

Department: FINANCE

Project Name: Interactive Voice Response System (IVR)

Contact: Jeri Tejada

Program Area: GENERAL GOVERNMENT

Total Project Cost: 117,865

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	96,783	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Information Technology		0	0	0	0	0	0

Prior Budget	117,865	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
S - Software		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11050

Department: PUBLIC WORKS

Project Name: Fully Automated Fueling System

Contact: Jim Stone

Program Area: GENERAL GOVERNMENT

Total Project Cost: 125,500

Sub Program: FLEET MAINTENANCE

Project Status: Existing

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 usage.

Prior Expenditures	51,942	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Sewer Maint & Oper		0	0	0	0	0	0
Solid Waste		0	0	0	0	0	0
Unfunded		0	65,500	0	0	0	65,500
Water Maint & Oper		0	0	0	0	0	0
Total		0	65,500	0	0	0	65,500

Prior Budget	60,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	65,500	0	0	0	65,500
Total		0	65,500	0	0	0	65,500

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12039
 Project Name: Extended Cab Pickup
 Program Area: GENERAL GOVERNMENT
 Sub Program: FLEET MAINTENANCE

Department: PUBLIC WORKS
 Contact: Jim Stone
 Total Project Cost: 27,500
 Project Status: New

Description

Extended cab pickup.

Justification

The Vehicle Maintenance Superintendent's pickup is 8.5 years old and has 101,800 miles.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Unfunded	0	27,500	0	0	0	27,500
Total	0	27,500	0	0	0	27,500

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	0	27,500	0	0	0	27,500
Total	0	27,500	0	0	0	27,500

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11066

Department: ADMINISTRATION

Project Name: Web Platform Migration and Intranet

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 147,502

Sub Program: INFORMATION TECHNOLOGY

Project Status: Existing

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	107,035	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Information Technology		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	147,500	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
H - Hardware		0	0	0	0	0	0
S - Software		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11070

Department: ADMINISTRATION

Project Name: Fiber-Optic Cable Remediation

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 30,001

Sub Program: INFORMATION TECHNOLOGY

Project Status: Existing

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	6,724	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
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Funding by Source

Information Technology	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Prior Budget	30,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
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Cost by Phase

H - Hardware	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11105

Department: ADMINISTRATION

Project Name: New World System

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 1,152,400

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. (PROJECT WAS 12016 - ERP SOFTWARE REPLACEMENT)

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	84,507	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Information Technology		0	0	0	0	0	0
Major Equipment Purchase Fee		0	0	0	0	0	0
Sewer Maint & Oper		0	0	0	0	0	0
Solid Waste		0	0	0	0	0	0
Water Maint & Oper		0	0	0	0	0	0

Prior Budget	1,152,400	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
S - Software		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12004

Department: ADMINISTRATION

Project Name: Data Loss Prevention

Contact: Tim Dyke

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Information Technology	0	0	110,000	0	0	110,000
Total	0	0	110,000	0	0	110,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
S - Software	0	0	110,000	0	0	110,000
Total	0	0	110,000	0	0	110,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12014

Department: ADMINISTRATION

Project Name: Intrusion Detection/Prevention

Contact: Tim Dyke

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Information Technology	0	0	27,000	0	0	27,000
Total	0	0	27,000	0	0	27,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
S - Software	0	0	27,000	0	0	27,000
Total	0	0	27,000	0	0	27,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12015

Department: ADMINISTRATION

Project Name: Information Technology Master Plan

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 100,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Information Technology	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
M - Management	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 13009

Department: ADMINISTRATION

Project Name: City Fiber-Optic Data Links

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 1,115,000

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Information Technology	0	75,000	520,000	520,000	0	1,115,000
Total	0	75,000	520,000	520,000	0	1,115,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	500,000	500,000	0	1,000,000
D - Design	0	75,000	0	0	0	75,000
M - Management	0	0	20,000	20,000	0	40,000
Total	0	75,000	520,000	520,000	0	1,115,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 13019

Department: ADMINISTRATION

Project Name: City-Wide Video Surveillance System

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 750,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

Justification

To curtail vandalism and protect City from liability, a video surveillance system is needed. Assets that could be protected include Parks, Water Wells, Sewer Pump Stations, Downtown public areas and City facility public Areas.

California Government code mandates that all video recorded by a public agency must be retained for a period of at least one year, therefore a large percentage of this project's cost would be allocated for electronic storage of digital video.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
General Fund	0	750,000	0	0	0	750,000
Total	0	750,000	0	0	0	750,000
Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	750,000	0	0	0	750,000
Total	0	750,000	0	0	0	750,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

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	593	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Development Agreement Fees		0	0	0	0	0	0

Prior Budget	225,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0
Q - Equipment		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12009
 Project Name: Golf Course Features
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: GOLF

Department: PARKS & RECREATION
 Contact: Mark Hall
 Total Project Cost: 50,000
 Project Status: New

Description

Improvements to existing 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 initially help reduce maintenance cost and improve the overall quality of play on the course.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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 Plan

Fiscal Years 2012 - 2016

Project # 12037

Department: PARKS & RECREATION

Project Name: Utility Tractor

Contact: Mark Hall

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 28,500

Sub Program: GOLF

Project Status: New

Description

Two-wheel drive tractor with hydrostatic transmission and the ability to produce 35hp to the PTO drive. This piece of equipment is used primarily to mow the rough areas on the golf course.

Justification

This tractor would replace the existing tractor which has more than 11,000 hours of service on it. Which is equivalent to more than 800,000 miles on an automobile. The existing unit is very expensive to maintain and there is no reliable back-up piece of equipment available. M&O expenses will initially be reduced by replacing this piece of equipment.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Golf Course Maint & Oper	28,500	0	0	0	0	28,500
Total	28,500	0	0	0	0	28,500

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	28,500	0	0	0	0	28,500
Total	28,500	0	0	0	0	28,500

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 13003
 Project Name: Irrigation System Improvements
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: GOLF

Department: PARKS & RECREATION
 Contact: Mark Hall
 Total Project Cost: 50,000
 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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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 Plan

Fiscal Years 2012 - 2016

Project # 14005
 Project Name: Reconstruction of Restroom
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: GOLF

Department: PARKS & RECREATION
 Contact: Mark Hall
 Total Project Cost: 120,000
 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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Golf Course Maint & Oper	0	0	120,000	0	0	120,000
Total	0	0	120,000	0	0	120,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	120,000	0	0	120,000
Total	0	0	120,000	0	0	120,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 14006

Department: PARKS & RECREATION

Project Name: Golf Course Fencing

Contact: Mark Hall

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Golf Course Maint & Oper	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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

A comprehensive master plan that will implement the goals and objectives of parks and recreation facilities and programs.

Justification

The current Park and Recreation Master Plan is outdated. The new plan will include citizen involvement to help determine the needs and priorities of the community today.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Parks Fee Improvement	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
475,000						
Cost by Phase						
P - Planning	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 09102
 Project Name: Play Equipment
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 470,000
 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	255,063	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Development Agreement Fees		0	0	0	0	0	0

Prior Budget	470,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
G - General		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 10002
 Project Name: Tidewater Moffat Irrigation
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 70,000
 Project Status: Existing

Description

Tidewater Moffat irrigation project #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	55,033	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
LTF		0	0	0	0	0	0

Prior Budget	70,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
G - General		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11001
 Project Name: Northgate Parking Lot Overlay
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 75,000
 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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Parks Fee Improvement	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
75,000						
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11003

Department: PARKS & RECREATION

Project Name: Union Road Tennis Courts

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 35,001

Sub Program: PARKS

Project Status: Existing

Description

Enhance the areas around the tennis courts to make thme more aesthtically pleasing.

Justification

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

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Parks Fee Improvement	0	0	0	0	0	0
Total	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
35,000						
Cost by Phase						
C - Construction	0	0	0	0	0	0
Total	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11004
 Project Name: Shasta Walkway and Lighting
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 70,196
 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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Development Agreement Fees	0	0	0	0	0	0
Total	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
70,195						
Cost by Phase						
C - Construction	0	0	0	0	0	0
Total	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11055
 Project Name: Sprinkler Controller Upgrade
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 55,500
 Project Status: Existing

Description

Upgrades to Central Control System and controllers.

Justification

To keep current with technological updates.

Prior Expenditures	16,907	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Parks Fee Improvement		10,000	0	0	0	0	10,000
Total		10,000	0	0	0	0	10,000

Prior Budget	45,500	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		10,000	0	0	0	0	10,000
Total		10,000	0	0	0	0	10,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11083
 Project Name: Parks Yard Improvements
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 125,920
 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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	0	0	0	0	0	0
Funding by Source						
Parks Fee Improvement	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
125,920	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11086
 Project Name: Woodward Park Picnic Shelter
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 270,001
 Project Status: Existing

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	10,719	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Parks Fee Improvement		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	270,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	0	0	0	0	0	0
Funding by Source						
Parks Fee Improvement	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
594,000	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12006
 Project Name: Woodward Park Exercise Stations
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 75,000
 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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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 Plan

Fiscal Years 2012 - 2016

Project # 12033
 Project Name: Civic Center Landscape Renovation
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 50,000
 Project Status: New

Description

Renovation of existing landscaping in the Civic Center Complex

Justification

The existng landscape is expensive to maintain and is in need of improvements. The new landscaping would add more color, improve the appearance of the complex and give visitors to City Hall a positive first impression.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Parks Fee Improvement	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	45,000	0	0	0	45,000
D - Design	0	5,000	0	0	0	5,000
Total	0	50,000	0	0	0	50,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12036

Department: PARKS & RECREATION

Project Name: Turf Core Aerator

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 30,500

Sub Program: PARKS

Project Status: New

Description

Hydraulic powered turf core aerator used to alleviate compacted turf. The tines open up the turf to allow air, water and nutrients to penetrate deeper into the soil. This piece of equipment would be used on sports fields and city parks.

Justification

This piece of equipment will aide maintenance staff in maintaining service levels, while at the same time staffing leveles have been dramattcilly reduced.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Equipment	30,500	0	0	0	0	30,500
Total	30,500	0	0	0	0	30,500

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	30,500	0	0	0	0	30,500
Total	30,500	0	0	0	0	30,500

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12043

Department: PARKS & RECREATION

Project Name: Union Ranch East Park Improvements

Contact: Mark Hall

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 1,280,125

Sub Program: PARKS

Project Status: New

Description

Installation of a number of landscape improvements, including a 7.37 acre park basin and 3.3 acres of linear parks, bike path improvements, streetscape, entry, and landscaping.

Justification

Joint project with the City, Union Ranch Partners and Woodside Homes.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Parks Fee Improvement	1,280,125	0	0	0	0	1,280,130
Total	1,280,125	0	0	0	0	1,280,130

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	1,280,125	0	0	0	0	1,280,130
Total	1,280,125	0	0	0	0	1,280,130

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 14002
 Project Name: Woodward Concession/restrooms
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 864,000
 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 events. A concession building would be popular amenity and a source of revenue for the city.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Unfunded	0	0	864,000	0	0	864,000
Total	0	0	864,000	0	0	864,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	864,000	0	0	864,000
Total	0	0	864,000	0	0	864,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 14004
 Project Name: Skate Park Improvements
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 400,000
 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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Unfunded	0	0	400,000	0	0	400,000
Total	0	0	400,000	0	0	400,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	400,000	0	0	400,000
Total	0	0	400,000	0	0	400,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # R24006
 Project Name: Library Park Expansion - Phase II
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 2,145,000
 Project Status: Existing

Description
 Expansion of Library Park.

Justification
 Provides funding to 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	1,945,210	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Development Agreement Fees		0	0	0	0	0	0
RDA		0	0	0	0	0	0

Prior Budget	2,145,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # R24007
 Project Name: Parks Security Lighting
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 50,000
 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	16,362	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Parks Fee Improvement		0	0	0	0	0	0

Prior Budget	50,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11054
 Project Name: Roof Fire Station #1
 Program Area: PUBLIC SAFETY
 Sub Program: FIRE PROTECTION

Department: FIRE
 Contact: Kirk Waters
 Total Project Cost: 35,000
 Project Status: Existing

Description
 Place new roofing on Fire Station #1

Justification
 Roof in need of replacement due to age and condition.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	0	0	0	0	0	0
Funding by Source						
Development Agreement Fees	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
35,000	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11073

Department: FIRE

Project Name: Lathrop Road Fire Station

Contact: Kirk Waters

Program Area: PUBLIC SAFETY

Total Project Cost: 4,365,855

Sub Program: FIRE PROTECTION

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	191,115	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Government Building Facilities Fee		0	4,000,000	0	0	0	4,000,000
Total		0	4,000,000	0	0	0	4,000,000

Prior Budget	365,855	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
C - Construction		0	4,000,000	0	0	0	4,000,000
Total		0	4,000,000	0	0	0	4,000,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 13016

Department: FIRE

Project Name: SCBA Replacements

Contact: Kyle Shipherd

Program Area: PUBLIC SAFETY

Total Project Cost: 250,000

Sub Program: FIRE PROTECTION

Project Status: New

Description

Replacement of department Self Contained Breathing Appartus (SCBA).

Justification

40 of the 50 SCBA units will past their OSHA mandated service life in 2013.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Major Equipment Purchase Fee	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 13017

Department: FIRE

Project Name: Replacement Fire Engine

Contact: Kyle Shipherd

Program Area: PUBLIC SAFETY

Total Project Cost: 390,000

Sub Program: FIRE PROTECTION

Project Status: New

Description

Replacement Fire Engine

Justification

Two of our Fire Engines have far exceeded their service life. They are 1989s and have been very well used. They have become very unreliable to use for emergency service and costly to repair. This would be a replacement for one of those Engines.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Major Equipment Purchase Fee	0	390,000	0	0	0	390,000
Total	0	390,000	0	0	0	390,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	0	390,000	0	0	0	390,000
Total	0	390,000	0	0	0	390,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 13018
 Project Name: Replacement Emergency Response Staff Vehicle
 Program Area: PUBLIC SAFETY
 Sub Program: FIRE PROTECTION

Department: FIRE
 Contact: Kyle Shipherd
 Total Project Cost: 39,000
 Project Status: New

Description
 Emergency Response Replacement Staff Vehicle

Justification

This is a replacement of a 1996 staff vehicle. Over the last 2 years the cost of repairs has exceeded the value of the vehicle.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Major Equipment Purchase Fee	0	39,000	0	0	0	39,000
Total	0	39,000	0	0	0	39,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	0	39,000	0	0	0	39,000
Total	0	39,000	0	0	0	39,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 14001

Department: FIRE

Project Name: Replacement Staff Vehicle

Contact: Kyle Shipherd

Program Area: PUBLIC SAFETY

Total Project Cost: 39,000

Sub Program: FIRE PROTECTION

Project Status: New

Description

Replacement Staff Vehicle

Justification

This is a replacement of a 1997 staff vehicle. This vehicle has become unreliable and has major electrical problems.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Major Equipment Purchase Fee	0	0	39,000	0	0	39,000
Total	0	0	39,000	0	0	39,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	0	0	39,000	0	0	39,000
Total	0	0	39,000	0	0	39,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11074

Department: POLICE

Project Name: Park Security Cameras

Contact: Karen McLaughlin

Program Area: PUBLIC SAFETY

Total Project Cost: 118,852

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	0	0	0	0	0	0
Funding by Source						
CDBG	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
118,852	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 10003

Project Name: Multimodal Transit Station

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Department: FINANCE

Contact: Johanna Ferreira

Total Project Cost: 7,951,826

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	290,637	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
FTA Grant		637,000	0	0	0	0	637,000
LTF		111,700	0	0	0	0	111,700
Measure K		0	0	0	0	0	0
RDA		0	0	0	0	0	0
RSTP		0	0	0	0	0	0
State/County Grant		285,000	0	0	0	0	285,000
Total		1,033,700	0	0	0	10	1,033,710

Prior Budget	6,918,120	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		833,700	0	0	0	0	833,700
D - Design		0	0	0	0	0	0
M - Management		200,000	0	0	0	0	200,000
P - Planning		0	0	0	0	0	0
Total		1,033,700	0	0	0	10	1,033,710

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 10014

Department: FINANCE

Project Name: Bus Stop Improvements

Contact: Johanna Ferriera

Program Area: PUBLIC TRANSIT

Total Project Cost: 1,353,800

Sub Program: TRANSIT MANAGEMENT

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	70,442	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
FTA Grant		0	0	0	0	0	0
LTF		0	0	0	0	0	0
State/County Grant		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	1,353,798	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Federal Grant	8,400	0	0	0	0	8,400
LTF	2,100	0	0	0	0	2,100
Total	10,500	0	0	0	0	10,500
Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
135,000						
Cost by Phase						
C - Construction	10,500	0	0	0	0	10,500
Total	10,500	0	0	0	0	10,500

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Federal Grant	0	0	0	0	0	0
State/County Grant	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
300,000						
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11051

Department: FINANCE

Project Name: Transit Supervisor Vehicle

Contact: Johanna Ferreira

Program Area: PUBLIC TRANSIT

Total Project Cost: 55,001

Sub Program: TRANSIT MANAGEMENT

Project Status: Existing

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						

Funding by Source

LTF	0	0	0	0	0	0
Total	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
55,000						

Cost by Phase

Q - Equipment	0	0	0	0	0	0
Total	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11052

Department: FINANCE

Project Name: Transit Vehicles

Contact: Johanna Ferriera

Program Area: PUBLIC TRANSIT

Total Project Cost: 823,045

Sub Program: TRANSIT MANAGEMENT

Project Status: Existing

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	656,608	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Federal Grant		0	0	0	0	0	0
FTA Grant		0	0	0	0	0	0
LTF		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	823,042	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12041

Department: PUBLIC WORKS

Project Name: Public Facilities Fee (PFF) Program

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 295,000

Sub Program:

Project Status: New

Description

Replace the existing PFIP (Public Facilities Implementation Plan) with the PFF (Public Facilities Fee) Program. Phase 1 involves developing new fee structures for future water, sewer and storm facilities, and Phase 2 involves developing new fee structures for future transportation facilities.

Justification

Develop fee structures to recover the cost of providing infrastructure that serves future growth while keeping the fees cost-competitive with other cities in the region.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
PFIP - Sewer	65,000	0	0	0	0	65,000
PFIP - Storm drain	65,000	0	0	0	0	65,000
PFIP - Transportation	0	100,000	0	0	0	100,000
PFIP - Water	65,000	0	0	0	0	65,000
Total	195,000	100,000	0	0	0	295,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
P - Planning	195,000	100,000	0	0	0	295,000
Total	195,000	100,000	0	0	0	295,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11043

Department: PUBLIC WORKS

Project Name: Side Loader Collection Vehicles

Contact: Jim Stone

Program Area: PUBLIC UTILITIES

Total Project Cost: 700,000

Sub Program: SOLID WASTE

Project Status: Existing

Description

Purchase four 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 are not CARB compliant.

Prior Expenditures	284,153	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
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Funding by Source

Solid Waste	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

Prior Budget	600,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
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Cost by Phase

Q - Equipment	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

Description

Purchase two street sweepers/green technology vehicles.

Justification

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

Prior Expenditures	340,640	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
CMAQ		0	0	0	0	0	0
Solid Waste		0	0	0	0	0	0

Prior Budget	386,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11078

Department: PUBLIC WORKS

Project Name: Front & Side Loader Collection Vehicles

Contact: Jim Stone

Program Area: PUBLIC UTILITIES

Total Project Cost: 1,016,560

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 NOX emissions requirements.

Prior Expenditures	547,926	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Solid Waste		100,000	0	0	0	0	100,000
Total		100,000	0	0	0	0	100,000

Prior Budget	916,560	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
Q - Equipment		100,000	0	0	0	0	100,000
Total		100,000	0	0	0	0	100,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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 Plan

Fiscal Years 2012 - 2016

Project # 11022

Department: PUBLIC WORKS

Project Name: Moffat Blvd Storm Drainage Surge Basin

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 327,527

Sub Program: STORM DRAIN

Project Status: Existing

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	8,327	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
CDBG		100,000	0	0	0	0	100,000
Total		100,000	0	0	0	0	100,000

Prior Budget	227,527	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
R - Right of Way		100,000	0	0	0	0	100,000
Total		100,000	0	0	0	0	100,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12002

Department: PUBLIC WORKS

Project Name: South Drain Pump Station & Force Main

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 2,407,425

Sub Program: STORM DRAIN

Project Status: Existing

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
7,425						
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 Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
PFIP - Storm drain	0	545,000	0	0	0	545,000
Total	0	545,000	0	0	0	545,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
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 Plan

Fiscal Years 2012 - 2016

Project # 12025

Department: PUBLIC WORKS

Project Name: FY12 CDBG Storm Drain Improvements

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 100,000

Sub Program: STORM DRAIN

Project Status: New

Description

Replace and upgrade existing storm drain inlets in Martha Street, Washington Avenue, Center Street and Main Street with higher-capacity inlets in low-to-moderate income areas. Project will also include some new and replacement concrete curb, gutter and sidewalk, pavement and storm pipe. Specific boundaries of projects are still under review, but could include one or more of the following census tracts: CT 51.08, Block Group 3 (51.08/3), 51.09/2, 51.09/3, 51.09/4, 51.14/2 and 51.15/4.

Justification

The storm drain inlets in these low-to-moderate income areas are undersized, which leads to street flooding during a storm event.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
CDBG	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	95,000	0	0	0	0	95,000
D - Design	5,000	0	0	0	0	5,000
Total	100,000	0	0	0	0	100,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
PFIP - Storm drain	0	30,000	285,000	0	0	315,000
Total	0	30,000	285,000	0	0	315,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	250,000	0	0	250,000
D - Design	0	20,000	0	0	0	20,000
E - Contingency	0	0	25,000	0	0	25,000
G - General	0	0	10,000	0	0	10,000
P - Planning	0	10,000	0	0	0	10,000
Total	0	30,000	285,000	0	0	315,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 08001

Department: PUBLIC WORKS

Project Name: WQCF Security & Safety

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 307,000

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	180,607	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Sewer Maint & Oper		0	0	0	0	0	0

Prior Budget	307,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 09606

Department: PUBLIC WORKS

Project Name: Computer Capacity Allocation

Contact: Phil Govea

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Fee Improvements	0	0	0	0	0	0
Water Fee Improvement	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
100,000						
Cost by Phase						
G - General	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11005

Department: PUBLIC WORKS

Project Name: Collection System Repair

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 907,000

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. (Includes 10013).

Justification

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

Prior Expenditures	3,710	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Sewer Maint & Oper		(100,000)	187,000	195,000	202,000	0	484,000
Total		(100,000)	187,000	195,000	202,000	0	484,000
Prior Budget	423,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		(100,000)	187,000	195,000	202,000	0	484,000
Total		(100,000)	187,000	195,000	202,000	0	484,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: 6,249,000

Sub Program: WASTE WATER

Project Status: Existing

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	26,054	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	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	114,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	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 Plan

Fiscal Years 2012 - 2016

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: Existing

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	0	0	0	0	0	0
Funding by Source						
Sewer Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
470,000	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0
D - Design	0	0	0	0	0	0
E - Contingency	0	0	0	0	0	0
G - General	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						

Funding by Source

Sewer Maint & Oper	123,800	127,500	131,300	135,300	0	517,900
Total	123,800	127,500	131,300	135,300	0	517,900

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
121,200						

Cost by Phase

H - Hardware	123,800	127,500	131,300	135,300	0	517,900
Total	123,800	127,500	131,300	135,300	0	517,900

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11028

Department: PUBLIC WORKS

Project Name: Digester Dome Crack Repair

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 460,000

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	43,770	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Sewer Maint & Oper		0	0	0	0	0	0

Prior Budget	460,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	0	460,000	0	0	0	460,000
Total	0	460,000	0	0	0	460,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
30,000						
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
Total	0	460,000	0	0	0	460,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11039

Department: PUBLIC WORKS

Project Name: NS Secondary Clarifier Flow Equalization

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 679,905

Sub Program: WASTE WATER

Project Status: Existing

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	668,106	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Sewer Maint & Oper		40,000	0	0	0	0	40,000
Total		40,000	0	0	0	0	40,000

Prior Budget	639,905	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		40,000	0	0	0	0	40,000
D - Design		0	0	0	0	0	0
E - Contingency		0	0	0	0	0	0
G - General		0	0	0	0	0	0
Total		40,000	0	0	0	0	40,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11045

Department: PUBLIC WORKS

Project Name: Inspect and Clean Sewer Pipelines

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 657,000

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	66,990	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
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Funding by Source

Sewer Maint & Oper	0	123,000	128,000	133,000	0	384,000
Total	0	123,000	128,000	133,000	0	384,000

Prior Budget	273,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
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Cost by Phase

C - Construction	0	123,000	128,000	133,000	0	384,000
Total	0	123,000	128,000	133,000	0	384,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	81,321	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Sewer Maint & Oper		0	0	0	0	0	0

Prior Budget	108,250	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
Q - Equipment		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11048

Department: PUBLIC WORKS

Project Name: Hot Water Boiler

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 123,800

Sub Program: WASTE WATER

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	15,501	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Sewer Maint & Oper		0	0	0	0	0	0

Prior Budget	123,800	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
Q - Equipment		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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

Level sensing devices are used to give advanced warning of breaks in pipeline from Union Road pump station west to 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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	0	0	0	0	0	0
Funding by Source						
Sewer Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
26,000	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11060

Department: PUBLIC WORKS

Project Name: Primary Tank Scum Skimmers

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 81,190

Sub Program: WASTE WATER

Project Status: Existing

Description

Remove and replace two primary tank scum skimmers.

Justification

Current equipment is 20+ years old and is rusting The skimmers will be replaced with stainless steel product.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	0	0	0	0	0	0
Funding by Source						
Sewer Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
81,190	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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
 Digester gas equipment replacement project.

Justification
 Existing gas control equipment and flame arrestors are 20+ years old and are beyond their useful life.

Prior Expenditures	49,095	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Sewer Maint & Oper		0	0	0	0	0	0

Prior Budget	80,480	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
Q - Equipment		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12001

Department: PUBLIC WORKS

Project Name: Central Sewer Trunk

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 4,385,000

Sub Program: WASTE WATER

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	0	105,000	350,000	3,930,000	0	4,385,000
Total	0	105,000	350,000	3,930,000	0	4,385,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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 Plan

Fiscal Years 2012 - 2016

Project # 12013

Department: PUBLIC WORKS

Project Name: WQCF Cogeneration System

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 2,075,000

Sub Program: WASTE WATER

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	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 Plan

Fiscal Years 2012 - 2016

Project # 12017

Department: PUBLIC WORKS

Project Name: Digester Building Roof Coating

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 11,000

Sub Program: WASTE WATER

Project Status: New

Description

Apply a new layer of tar and gravel to the digester heating and mixing building roof.

Justification

Storm water leaks through cracks and voids onto light fixtures, boilers, pumps and electrical gear.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	11,000	0	0	0	0	11,000
Total	11,000	0	0	0	0	11,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	10,000	0	0	0	0	10,000
G - General	1,000	0	0	0	0	1,000
Total	11,000	0	0	0	0	11,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12018

Department: PUBLIC WORKS

Project Name: Tertiary Inlet Filter Valve Automation

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 63,000

Sub Program: WASTE WATER

Project Status: New

Description

Automate the operation of the tertiary inlet filter valves by installing six motorized valve operators on the six existing manually operated tertiary inlet filter valves. Work also includes software programming to update the WCQF SCADA system to allow for remote operation of these valve operators.

Justification

Reduces time needed to exercise and operate large diameter valves. Improves unmanned operation functionality by increasing SCADA control over more equipment.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	63,000	0	0	0	0	63,000
Funding by Source						
Sewer Maint & Oper	63,000	0	0	0	0	63,000
Total	63,000	0	0	0	0	63,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	28,000	0	0	0	0	28,000
Cost by Phase						
C - Construction	28,000	0	0	0	0	28,000
G - General	1,000	0	0	0	0	1,000
Q - Equipment	34,000	0	0	0	0	34,000
Total	63,000	0	0	0	0	63,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12019

Department: PUBLIC WORKS

Project Name: NS Aeration Basin Blower Switchgear Replc.

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 115,000

Sub Program: WASTE WATER

Project Status: New

Description

Replace the existing electrical switchgear for aeration basin blowers Nos. 1 and 2 with new electrical switchgear.

Justification

The Northside aeration basin blowers Nos. 1 and 2 are unreliable and a safety hazard. The blowers have failed to operate when called for because the switchgear components are not latching. The existing switchgear exhibits excessive vibration and chattering, which loosens connections and creates grounding or small electrical arcs. Replacement parts are not available as the switchgear is over 30 year old and obsolete.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	115,000	0	0	0	0	115,000
Total	115,000	0	0	0	0	115,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
D - Design	15,000	0	0	0	0	15,000
Q - Equipment	100,000	0	0	0	0	100,000
Total	115,000	0	0	0	0	115,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12020

Department: PUBLIC WORKS

Project Name: Ion Chromatograph

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 119,000

Sub Program: WASTE WATER

Project Status: New

Description

Purchase an ion chromatograph with autosampler, computer/printer, installation and on-site training.

Justification

Purchasing an ion chromatograph (IC) expands the labs service capability, reduces staff time and saves on outside laboratory costs. Currently, the lab analyzes for nitrate, nitrite, and chloride for both water and sewer purposes with labor intensive manual methods using hazardous chemicals. The IC is automated which will increase staff efficiency and allow staff to better handle the pending, additional drinking water testing required by the City's water permit. The IC is different technology and doesn't use the hazardous chemicals in current manual methods which will improve lab safety. This new technology will also give lower detection limits necessary to comply with new and upcoming EPA and California regulations for hexavalent chromium and perchlorate.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	29,750	0	0	0	0	29,750
Water Maint & Oper	89,250	0	0	0	0	89,250
Total	119,000	0	0	0	0	119,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	119,000	0	0	0	0	119,000
Total	119,000	0	0	0	0	119,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12021

Department: PUBLIC WORKS

Project Name: Front End Loader Replacement

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 390,000

Sub Program: WASTE WATER

Project Status: New

Description

Purchase new front end loader to replace the current front end loader.

Justification

The existing CASE front end loader is frequently out of operation due to electrical shorts. On several occasions Vehicle Maintenance has replaced various portions of the electrical harness, but the problem remains. The front end loader is an important piece of equipment used in the sludge drying process, and it needs to be reliable such that the biosolids are properly dried to ensure the lowest possible landfill disposal costs.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	390,000	0	0	0	0	390,000
Total	390,000	0	0	0	0	390,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	390,000	0	0	0	0	390,000
Total	390,000	0	0	0	0	390,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12022

Department: PUBLIC WORKS

Project Name: WQCF Shop/Generator Room Conversion

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 50,000

Sub Program: WASTE WATER

Project Status: New

Description

Convert the old maintenance shop and old generator room into a training and break room for WQCF staff. Project involves purchasing the necessary materials, supplies, equipment, and furnishings, and WQCF staff will perform the conversion.

Justification

Safety training, operations training and maintenance training for new and existing equipment and facilities is an essential part of WQCF procedures. Adequate space is needed to conduct these training sessions. The old generator room is to be converted into a training room, while the smaller shop room is to be converted into a break room.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12026

Department: PUBLIC WORKS

Project Name: Woodward Ave Utility & Street Improvements

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 11,215,000

Sub Program: WASTE WATER

Project Status:

Description

Install approximately 2.5 miles of 36" sewer pipeline and 54" storm drainage pipeline, and reconstruct Woodward Avenue as a two lane road with center median. (Projects 11006, 11008 & 11033 were discontinued and merged into this project).

Justification

Underground utilities needed to support future growth in south Manteca. Also, prevent throw away asphalt costs by reconstructing Woodward Avenue while underground is being installed.

Prior Expenditures	2,024,047	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
PFIP - Sewer		0	0	0	0	0	0
PFIP - Storm drain		0	0	0	0	0	0
PFIP - Transportation		0	0	0	0	0	0

Prior Budget	11,215,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0
E - Contingency		0	0	0	0	0	0
G - General		0	0	0	0	0	0
M - Management		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12027

Department: PUBLIC WORKS

Project Name: Aeration Basin Blower Replacement

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 895,000

Sub Program: WASTE WATER

Project Status: New

Description

Replace existing centrifugal-type aeration basin blowers with higher efficiency turbo-type blowers.

Justification

Aeration basin air blowers are one of the largest power consumers at any activated sludge wastewater treatment facility. Staff proposes to replace the WQCF's existing centrifugal-type blowers with higher efficiency turbo-type blowers. Staff estimates a 9 year payback period in energy savings for this equipment.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	895,000	0	0	0	0	895,000
Total	895,000	0	0	0	0	895,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	185,000	0	0	0	0	185,000
D - Design	90,000	0	0	0	0	90,000
E - Contingency	45,000	0	0	0	0	45,000
M - Management	55,000	0	0	0	0	55,000
Q - Equipment	520,000	0	0	0	0	520,000
Total	895,000	0	0	0	0	895,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12028

Department: PUBLIC WORKS

Project Name: IPS Inlet Junction Structure Rehabilitation

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 490,000

Sub Program: WASTE WATER

Project Status: New

Description

Clean corroded concrete surfaces and apply new protective coating. Also, modify HVAC control programming to increase the air changes per hour.

Justification

A condition assessment of the grating and support beams in a portion of the Influent Pump Station inlet junction structure showed that the concrete was severely deteriorated. Corrective actions are needed to prevent further concrete deterioration and structural damage.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	490,000	0	0	0	0	490,000
Total	490,000	0	0	0	0	490,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	350,000	0	0	0	0	350,000
D - Design	65,000	0	0	0	0	65,000
E - Contingency	40,000	0	0	0	0	40,000
M - Management	35,000	0	0	0	0	35,000
Total	490,000	0	0	0	0	490,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12032

Department: PUBLIC WORKS

Project Name: Primary Sludge Concentration Meters

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 84,300

Sub Program: WASTE WATER

Project Status: New

Description

Purchase and install six (6) sludge concentration meters on the pipelines that convey primary sludge to the digesters.

Justification

Primary sludge concentration is currently measured by collecting samples from all six primary clarifiers and conducting lab analyses to determine sludge concentration. Sample collection is time consuming, and too much water can be conveyed to the digesters while waiting for the sludge concentration lab results. The metering devices measure in-situ sludge concentration in real-time, which allows operators to make pumping adjustments to minimize water loading to the digesters.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	84,300	0	0	0	0	84,300
Total	84,300	0	0	0	0	84,300

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	84,300	0	0	0	0	84,300
Total	84,300	0	0	0	0	84,300

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
PFIP - Sewer	0	100,000	150,000	2,750,000	0	3,000,000
Total	0	100,000	150,000	2,750,000	0	3,000,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	0	2,500,000	0	2,500,000
D - Design	0	0	150,000	0	0	150,000
E - Contingency	0	0	0	250,000	0	250,000
P - Planning	0	100,000	0	0	0	100,000
Total	0	100,000	150,000	2,750,000	0	3,000,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 14010

Department: PUBLIC WORKS

Project Name: UV Structure Enclosure

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 542,000

Sub Program: WASTE WATER

Project Status: New

Description

Enclose existing UV structural framing with siding or other materials to protect the top deck of the UV structure.

Justification

Wind, rain and sunlight are causing undo wear on the existing equipment, as well as creating a difficult work environment to inspect, clean and replace the existing 2,200 UV lamps.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Sewer Maint & Oper	0	0	542,000	0	0	542,000
Total	0	0	542,000	0	0	542,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	425,000	0	0	425,000
D - Design	0	0	75,000	0	0	75,000
E - Contingency	0	0	42,000	0	0	42,000
Total	0	0	542,000	0	0	542,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 65102

Department: PUBLIC WORKS

Project Name: WQCF Phase 3 - Schedule C

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 5,919,372

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	6,342,264	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Sewer Fee Improvements		0	0	0	0	0	0
Sewer Maint & Oper		0	0	0	0	0	0
Total		0	0	0	0	0	0
Prior Budget	5,919,370	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 10008

Department: PUBLIC WORKS

Project Name: Wells 13, 19, 21 Treatmnt

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 3,137,334

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	3,017,557	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Water Maint & Oper		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	3,137,330	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0
E - Contingency		0	0	0	0	0	0
G - General		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 10009

Department: PUBLIC WORKS

Project Name: Wells 12, 15, 22 Blending

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 3,237,150

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	1,544,759	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Water Maint & Oper		0	0	0	0	0	0

Prior Budget	3,237,150	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0
E - Contingency		0	0	0	0	0	0
G - General		0	0	0	0	0	0
P - Planning		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

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	41,952	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Water Maint & Oper		278,000	292,000	306,000	322,000	0	1,198,000
Total		278,000	292,000	306,000	322,000	0	1,198,000

Prior Budget	265,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		240,000	252,000	264,000	276,000	0	1,032,000
D - Design		15,000	15,000	15,000	15,000	0	60,000
E - Contingency		22,000	24,000	26,000	30,000	0	102,000
G - General		1,000	1,000	1,000	1,000	0	4,000
Total		278,000	292,000	306,000	322,000	0	1,198,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	0	0	0	0	0	0
Funding by Source						
Water Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
358,000	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0
D - Design	0	0	0	0	0	0
E - Contingency	0	0	0	0	0	0
G - General	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	420,000	421,000	423,000	0	1,264,000
Total	0	420,000	421,000	423,000	0	1,264,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
416,000						
Cost by Phase						
C - Construction	0	388,000	389,000	390,000	0	1,167,000
D - Design	0	5,000	5,000	5,000	0	15,000
E - Contingency	0	26,000	26,000	27,000	0	79,000
G - General	0	1,000	1,000	1,000	0	3,000
Total	0	420,000	421,000	423,000	0	1,264,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11014

Department: PUBLIC WORKS

Project Name: M2 Emergency Generator

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 190,000

Sub Program: WATER

Project Status: Existing

Description

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

Justification

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

Prior Expenditures	10,481	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Water Fee Improvement		0	0	0	0	0	0

Prior Budget	190,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
Q - Equipment		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11015

Department: PUBLIC WORKS

Project Name: M3 Emergency Generator

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 190,000

Sub Program: WATER

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 important water facility.

Prior Expenditures	3,970	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Water Fee Improvement		0	0	0	0	0	0

Prior Budget	190,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
Q - Equipment		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11016

Department: PUBLIC WORKS

Project Name: Surface Water Plant Membrane Rplcmnt

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 1,850,100

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 proportionate share of this expense, along with the other participating cities.

Prior Expenditures	510,034	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Water Fee Improvement		98,550	99,900	101,250	102,600	0	402,300
Water Maint & Oper		266,450	270,100	273,750	277,400	0	1,087,700
Total		365,000	370,000	375,000	380,000	0	1,490,000
Prior Budget	360,100	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		365,000	370,000	375,000	380,000	0	1,490,000
Total		365,000	370,000	375,000	380,000	0	1,490,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11017

Department: PUBLIC WORKS

Project Name: Austin Rd Surface Water Pipeline - Ph 2

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 1,890,000

Sub Program: WATER

Project Status: Existing

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	43,962	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Water Fee Improvement		656,250	0	0	0	0	656,250
Water Maint & Oper		218,750	0	0	0	0	218,750
Total		875,000	0	0	0	0	875,000
Prior Budget	1,015,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		795,000	0	0	0	0	795,000
E - Contingency		80,000	0	0	0	0	80,000
Total		875,000	0	0	0	0	875,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11023

Department: PUBLIC WORKS

Project Name: Water Storage Tank

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 3,210,000

Sub Program: WATER

Project Status: Existing

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	2,950,000	0	0	0	2,950,000
Total	0	2,950,000	0	0	0	2,950,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
260,000						
Cost by Phase						
C - Construction	0	2,500,000	0	0	0	2,500,000
E - Contingency	0	250,000	0	0	0	250,000
M - Management	0	200,000	0	0	0	200,000
Total	0	2,950,000	0	0	0	2,950,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: Existing

Description

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

Justification

Reduce sound levels to comply with City sound ordinances.

Prior Expenditures	10,634	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Water Maint & Oper		0	182,000	0	0	0	182,000
Total		0	182,000	0	0	0	182,000

Prior Budget	145,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	150,000	0	0	0	150,000
D - Design		0	15,000	0	0	0	15,000
E - Contingency		0	15,000	0	0	0	15,000
G - General		0	2,000	0	0	0	2,000
Total		0	182,000	0	0	0	182,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11032

Department: PUBLIC WORKS

Project Name: Well 24 pH Adjustment System

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 95,001

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						

Funding by Source

Water Maint & Oper	0	0	0	0	0	0
Total	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
95,000						

Cost by Phase

C - Construction	0	0	0	0	0	0
Total	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11040

Department: PUBLIC WORKS

Project Name: Louise Avenue Surface Water Pipeline

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 290,000

Sub Program: WATER

Project Status: Existing

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	8,670	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Water Maint & Oper		70,000	0	0	0	0	70,000
Total		70,000	0	0	0	0	70,000

Prior Budget	220,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		70,000	0	0	0	0	70,000
Total		70,000	0	0	0	0	70,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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 Woodard Avenue.

Justification

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

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0	0	0	0	0	0	0
Funding by Source						
PFIP - Water	0	0	0	0	0	0

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
336,502	0	0	0	0	0	0
Cost by Phase						
D - Design	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11104

Department: PUBLIC WORKS

Project Name: Water SCADA System Server

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 123,300

Sub Program: WATER

Project Status: Existing

Description

Purchase new computer software and hardware for the water SCADA (supervisory control and data acquisition) system.

Justification

The existing water SCADA system server and software have reached capacity and cannot monitor or control additional water facilities. Also, the software is outdated. A new server and software system is needed to provide sufficient control capacity and expandability for years to come.

Prior Expenditures	117,634	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Water Maint & Oper		0	0	0	0	0	0

Prior Budget	123,300	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
D - Design	0	20,000	0	0	0	20,000
S - Software	0	140,000	0	0	0	140,000
Total	0	160,000	0	0	0	160,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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 Plan

Fiscal Years 2012 - 2016

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	521,000	0	0	0	0	521,000
Total	521,000	0	0	0	0	521,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	490,000	0	0	0	0	490,000
D - Design	5,000	0	0	0	0	5,000
E - Contingency	25,000	0	0	0	0	25,000
G - General	1,000	0	0	0	0	1,000
Total	521,000	0	0	0	0	521,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
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 Plan

Fiscal Years 2012 - 2016

Project # 12023

Department: PUBLIC WORKS

Project Name: Well 24 Nitrate Reduction

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 60,000

Sub Program: WATER

Project Status: New

Description

Preliminary testing indicates that high nitrate water is entering the well from a certain section of the aquifer. This project involves sealing off this section of the well by removing the existing gravel pack and backfilling it with neat cement.

Justification

The City's water permit requires the City to keep nitrate levels in its drinking water system below certain levels. Nitrate levels at Well 24 have increased to unacceptable levels, and an improvement is needed to lower nitrate levels otherwise the City may be forced to shut down the well. Shutting down a well in this area of the City would significantly reduce system pressures and would decrease the City's ability to meet water demands.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12024

Department: PUBLIC WORKS

Project Name: Well 17 Pump Replacement

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 35,000

Sub Program: WATER

Project Status: New

Description

Replace existing submersible pump with new 8" turbine pump.

Justification

The existing submersible pump at Well 17 is operating inefficiently and water production has decreased. A higher-efficiency, turbine pump is needed to reduce energy costs and improve water production.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12029

Department: PUBLIC WORKS

Project Name: Service Truck

Contact: Jim Stone

Program Area: PUBLIC UTILITIES

Total Project Cost: 65,000

Sub Program: WATER

Project Status: New

Description

1-ton service truck with enclosed service bed and air compressor.

Justification

Replace 30-3017, which is 15 years old and has 76,000 miles.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12031

Department: PUBLIC WORKS

Project Name: Arsenic Media Regeneration Service Trailer

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 53,000

Sub Program: WATER

Project Status: New

Description

Purchase trailer, tanks, pumps, equipment and supplies needed to regenerate existing arsenic media at various City wells to extend the life of the media.

Justification

Regenerating the arsenic media within the filtration tanks extends the life of the media and is significantly less expensive than media change outs. Staff estimates the media can be regenerated three times before a complete change out is necessary.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	53,000	0	0	0	0	53,000
Total	53,000	0	0	0	0	53,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	53,000	0	0	0	0	53,000
Total	53,000	0	0	0	0	53,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12044

Department: PUBLIC WORKS

Project Name: London Ave & Austin Rd Metering Facilities

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 268,000

Sub Program: WATER

Project Status: New

Description

Project to install metering and SCADA facilities at two locations on the SSJID surface water transmission line. These locations are at London Ave / Lathrop Rd and at Austin Rd / Lathrop Rd.

Justification

Facilities required by SSJID to measure and control flow.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Fee Improvement	268,000	0	0	0	0	268,000
Total	268,000	0	0	0	0	268,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	248,000	0	0	0	0	248,000
D - Design	20,000	0	0	0	0	20,000
Total	268,000	0	0	0	0	268,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	1,097,000	0	0	0	1,097,000
Total	0	1,097,000	0	0	0	1,097,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	975,000	0	0	0	975,000
D - Design	0	20,000	0	0	0	20,000
E - Contingency	0	97,000	0	0	0	97,000
G - General	0	5,000	0	0	0	5,000
Total	0	1,097,000	0	0	0	1,097,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	750,000	0	0	0	750,000
Total	0	750,000	0	0	0	750,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	680,000	0	0	0	680,000
D - Design	0	9,000	0	0	0	9,000
E - Contingency	0	60,000	0	0	0	60,000
G - General	0	1,000	0	0	0	1,000
Total	0	750,000	0	0	0	750,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	258,000	0	0	0	258,000
Total	0	258,000	0	0	0	258,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	230,000	0	0	0	230,000
D - Design	0	5,000	0	0	0	5,000
E - Contingency	0	22,000	0	0	0	22,000
G - General	0	1,000	0	0	0	1,000
Total	0	258,000	0	0	0	258,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	1,735,000	0	0	0	1,735,000
Total	0	1,735,000	0	0	0	1,735,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	1,500,000	0	0	0	1,500,000
D - Design	0	75,000	0	0	0	75,000
E - Contingency	0	150,000	0	0	0	150,000
G - General	0	10,000	0	0	0	10,000
Total	0	1,735,000	0	0	0	1,735,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	0	110,000	0	0	110,000
Total	0	0	110,000	0	0	110,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	100,000	0	0	100,000
D - Design	0	0	2,000	0	0	2,000
E - Contingency	0	0	7,500	0	0	7,500
G - General	0	0	500	0	0	500
Total	0	0	110,000	0	0	110,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	0	735,000	0	0	735,000
Total	0	0	735,000	0	0	735,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	650,000	0	0	650,000
D - Design	0	0	15,000	0	0	15,000
E - Contingency	0	0	65,000	0	0	65,000
G - General	0	0	5,000	0	0	5,000
Total	0	0	735,000	0	0	735,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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: New

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	0	580,000	0	0	580,000
Total	0	0	580,000	0	0	580,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	500,000	0	0	500,000
D - Design	0	0	20,000	0	0	20,000
E - Contingency	0	0	50,000	0	0	50,000
G - General	0	0	10,000	0	0	10,000
Total	0	0	580,000	0	0	580,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	0	0	211,000	0	211,000
Total	0	0	0	211,000	0	211,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	0	190,000	0	190,000
D - Design	0	0	0	3,000	0	3,000
E - Contingency	0	0	0	17,000	0	17,000
G - General	0	0	0	1,000	0	1,000
Total	0	0	0	211,000	0	211,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
PFIP - Water	0	0	0	2,878,000	0	2,878,000
Total	0	0	0	2,878,000	0	2,878,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	0	2,200,000	0	2,200,000
D - Design	0	0	0	220,000	0	220,000
E - Contingency	0	0	0	220,000	0	220,000
G - General	0	0	0	18,000	0	18,000
M - Management	0	0	0	220,000	0	220,000
Total	0	0	0	2,878,000	0	2,878,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	0	0	745,000	0	745,000
Total	0	0	0	745,000	0	745,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	0	650,000	0	650,000
D - Design	0	0	0	25,000	0	25,000
E - Contingency	0	0	0	65,000	0	65,000
G - General	0	0	0	5,000	0	5,000
Total	0	0	0	745,000	0	745,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Water Maint & Oper	0	0	0	607,000	0	607,000
Total	0	0	0	607,000	0	607,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	0	0	0	525,000	0	525,000
D - Design	0	0	0	25,000	0	25,000
E - Contingency	0	0	0	52,000	0	52,000
G - General	0	0	0	5,000	0	5,000
Total	0	0	0	607,000	0	607,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 06001
 Project Name: SR120 / Union Road Interchange
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Total Project Cost: 2,990,032
 Project Status: Existing

Description
 South Union Road Highway 120 Interchange

Justification
 Project is capacity increasing in that the interchange will be upgraded from rural to urban standards.

Prior Expenditures	2,365,670	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
RDA		0	0	0	0	0	0

Prior Budget	2,990,032	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
D - Design		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 09004

Department: PUBLIC WORKS

Project Name: Moffat / E. Yosemite Street Rehab

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 2,209,603

Sub Program: STREETS

Project Status: Existing

Description

MOFFAT/E YOS. STP REHAB

This includes 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	1,288,814	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
LTF		0	0	0	0	0	0
STP		0	0	0	0	0	0

Prior Budget	2,209,603	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 09802

Department: PUBLIC WORKS

Project Name: W Yosemite Prop1B Rehab

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 1,256,055

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	1,245,892	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
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Funding by Source

Prop 1B	134,885	0	0	0	0	0	134,890
Total	134,885	0	0	0	0	0	134,890

Prior Budget	1,121,170	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
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Cost by Phase

C - Construction	134,885	0	0	0	0	0	134,890
Total	134,885	0	0	0	0	0	134,890

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 10007

Department: PUBLIC WORKS

Project Name: AthertonGap Closure - Main to Van Ryn

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 3,561,880

Sub Program: STREETS

Project Status: Existing

Description

ATHERTON EASTGAP CLOSURE - Main to Van Ryn

Construction of lineal feet of arterial road with a traffic signal at Main/Atherton

Justification

Completes Atherton Drive, between Union Road and Woodward Avenue.

Prior Expenditures	1,014,942	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
PFIP - Transportation		0	0	0	0	0	0

Prior Budget	3,561,880	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0
G - General		0	0	0	0	0	0
P - Planning		0	0	0	0	0	0
R - Right of Way		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 10012

Department: PUBLIC WORKS

Project Name: E Yosemite Sidewalk Phase II

Contact: Fernando Ulloa

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	98,722	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Development Agreement Fees		0	0	0	0	0	0

Prior Budget	230,605	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
R - Right of Way		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 10015
 Project Name: W. Louise / UPRR Widening
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 462,265
 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	170,433	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
LTF		0	0	0	0	0	0

Prior Budget	462,265	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 10020

Department: PUBLIC WORKS

Project Name: 99/120 Interchanges Lndsc

Contact: Fernando Ulloa

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	591,938	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Subsidized Street		0	0	0	0	0	0

Prior Budget	909,570	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
E - Contingency		0	0	0	0	0	0
M - Management		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11027

Department: PUBLIC WORKS

Project Name: Airport - Yosemite to Daniels

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 1,960,000

Sub Program: STREETS

Project Status: Existing

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	3,768	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Measure K		0	0	0	0	0	0
PFIP - Transportation		0	0	0	0	0	0

Prior Budget	1,960,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11029

Department: PUBLIC WORKS

Project Name: Street Light Retrofit Project

Contact: Phil Govea

Program Area: TRANSPORTATION

Total Project Cost: 685,831

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	377,080	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
CDBG		0	0	0	0	0	0
Subsidized Street		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	685,830	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11031

Department: PUBLIC WORKS

Project Name: Annual Pavement Maintenance

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 2,473,515

Sub Program: STREETS

Project Status: Existing

Description

Pavement Maintenance including asphalt overlays, slurry seals, digouts, base repair, and other pavement repairs at various locations throught 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	370,650	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Measure K		550,000	500,000	500,000	500,000	0	2,050,000
Total		550,000	500,000	500,000	500,000	0	2,050,000
Prior Budget	423,515	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		550,000	500,000	500,000	500,000	0	2,050,000
Total		550,000	500,000	500,000	500,000	0	2,050,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11034

Department: PUBLIC WORKS

Project Name: 120 / McKinley Interchange - Phase 1

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 3,599,605

Sub Program: STREETS

Project Status: Existing

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	4,819	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
RTIF		559,925	0	0	0	0	559,930
TEA		2,239,680	0	0	0	0	2,239,680
Total		2,799,605	0	0	0	0	2,799,610
Prior Budget	800,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
D - Design		1,199,605	0	0	0	0	1,199,610
P - Planning		1,600,000	0	0	0	0	1,600,000
Total		2,799,605	0	0	0	0	2,799,610

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11035

Department: PUBLIC WORKS

Project Name: Austin Road Interchange Improvements

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 200,001

Sub Program: STREETS

Project Status: New

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Development Agreement Fees	200,000	0	0	0	0	200,000
Unfunded	0	0	0	0	0	0
Total	200,000	0	0	0	0	200,000
Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
P - Planning	200,000	0	0	0	0	200,000
Total	200,000	0	0	0	0	200,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11037

Department: PUBLIC WORKS

Project Name: Annual Curb, Gutter & Sidewalk

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 107,650

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	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
LTF	107,650	0	0	0	0	107,650
Total	107,650	0	0	0	0	107,650

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	107,650	0	0	0	0	107,650
Total	107,650	0	0	0	0	107,650

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11069
 Project Name: 120 and 99 Corridor Landscape
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Total Project Cost: 2,375,000
 Project Status: Existing

Description

Install native landscape along 120 and 99.

Justification

ARRA TEA money available Spring 2010

Prior Expenditures	1,415,183	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Subsidized Street		0	0	0	0	0	0

Prior Budget	2,375,000	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
M - Management		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11076

Department: PUBLIC WORKS

Project Name: Alley Paving

Contact: Jim Stone

Program Area: TRANSPORTATION

Total Project Cost: 117,570

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	3,314	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
LTF		0	0	0	0	0	0

Prior Budget	117,570	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 11080

Department: PUBLIC WORKS

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

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 2,420,000

Sub Program: STREETS

Project Status: Existing

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 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
PFIP - Transportation	0	2,370,000	0	0	0	2,370,000
Total	0	2,370,000	0	0	0	2,370,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
50,000						
Cost by Phase						
C - Construction	0	2,270,000	0	0	0	2,270,000
D - Design	0	100,000	0	0	0	100,000
Total	0	2,370,000	0	0	0	2,370,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

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

Department: PUBLIC WORKS
 Contact: Jason DeGroot
 Total Project Cost: 584,071
 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	584,649	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Funding by Source							
Prop 42		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	584,070	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12034

Department: PUBLIC WORKS

Project Name: Downtown ADA & Parking Lot Improvements

Contact: Phil Govea

Program Area: TRANSPORTATION

Total Project Cost: 10,861

Sub Program: STREETS

Project Status: New

Description

Rehabilitation of paving, striping, sidewalks, landscape, planters, lighting, curb ramps and related public facilities, and install trash enclosures and related facilities in City-owned parking lots in the downtown area.

Justification

Facilities are in a state of disrepair and need rehabilitation.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
CDBG	10,861	0	0	0	0	10,860
Total	10,861	0	0	0	0	10,860

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	5,861	0	0	0	0	5,860
D - Design	5,000	0	0	0	0	5,000
Total	10,861	0	0	0	0	10,860

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12038
 Project Name: 3/4 Ton Pickup Truck
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Jim Stone
 Total Project Cost: 32,000
 Project Status: New

Description

¾ ton pickup with safety lighting.

Justification

Replace 80-8027, which is 16 years old, has 125,126 miles, and is unreliable.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Unfunded	0	32,000	0	0	0	32,000
Total	0	32,000	0	0	0	32,000

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
Q - Equipment	0	32,000	0	0	0	32,000
Total	0	32,000	0	0	0	32,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12040

Department: PUBLIC WORKS

Project Name: Louise Avenue Prop 1B Rehab

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 967,442

Sub Program: STREETS

Project Status: New

Description

Rehabilitate Louise Avenue between Main Street and the eastern city limits.

Justification

Pavement in need of rehabilitation due to condition.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
Subsidized Street	967,442	0	0	0	0	967,440
Total	967,442	0	0	0	0	967,440

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	967,442	0	0	0	0	967,440
Total	967,442	0	0	0	0	967,440

City of Manteca
Capital Improvement Plan

Fiscal Years 2012 - 2016

Project # 12042

Department: PUBLIC WORKS

Project Name: Commerce Court Sidewalk Project

Contact: Mark Houghton

Program Area: TRANSPORTATION

Total Project Cost: 62,500

Sub Program: STREETS

Project Status: New

Description

Install sidewalks to the new Social Security Administration facility.

Justification

Provide access via sidewalks to new facility.

Prior Expenditures	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Funding by Source						
LTF	62,500	0	0	0	0	62,500
Total	62,500	0	0	0	0	62,500

Prior Budget	Proposed FYE 11/12	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Total
0						
Cost by Phase						
C - Construction	62,500	0	0	0	0	62,500
Total	62,500	0	0	0	0	62,500