

CAPITAL IMPROVEMENT PROGRAM

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 of \$25,000 or greater.
- ◆ 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 program 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.

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- ◆ 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

It is composed of three sections:

1. Introduction
2. Summary of CIP Requests
 - a. FY2016-20 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 Program (CIP) have been included in the Financial Plan.

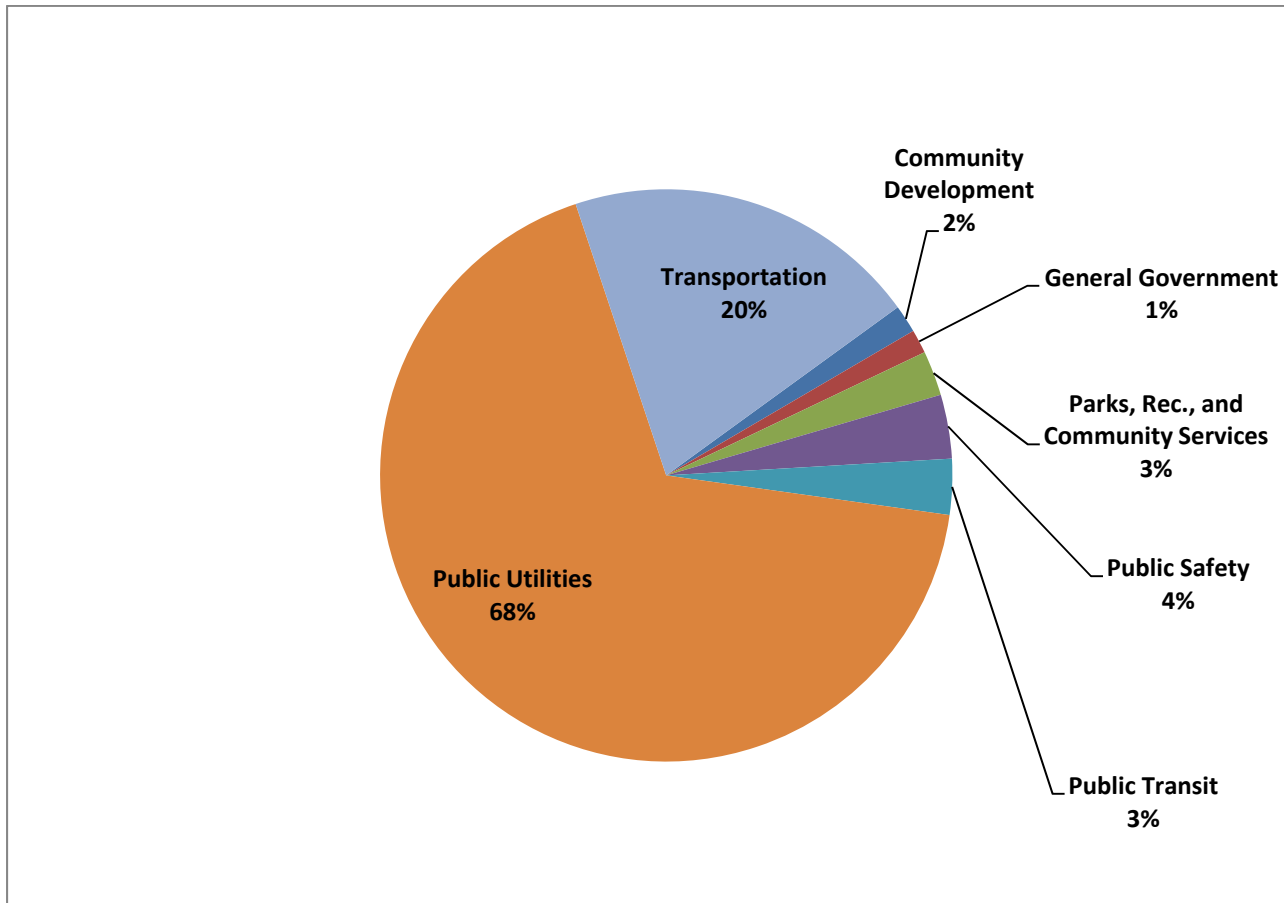
1. Summary by program for each year
2. Summary by funding source for each year
3. Projects by program
4. Projects

CAPITAL IMPROVEMENT PROGRAM

CIP Highlights

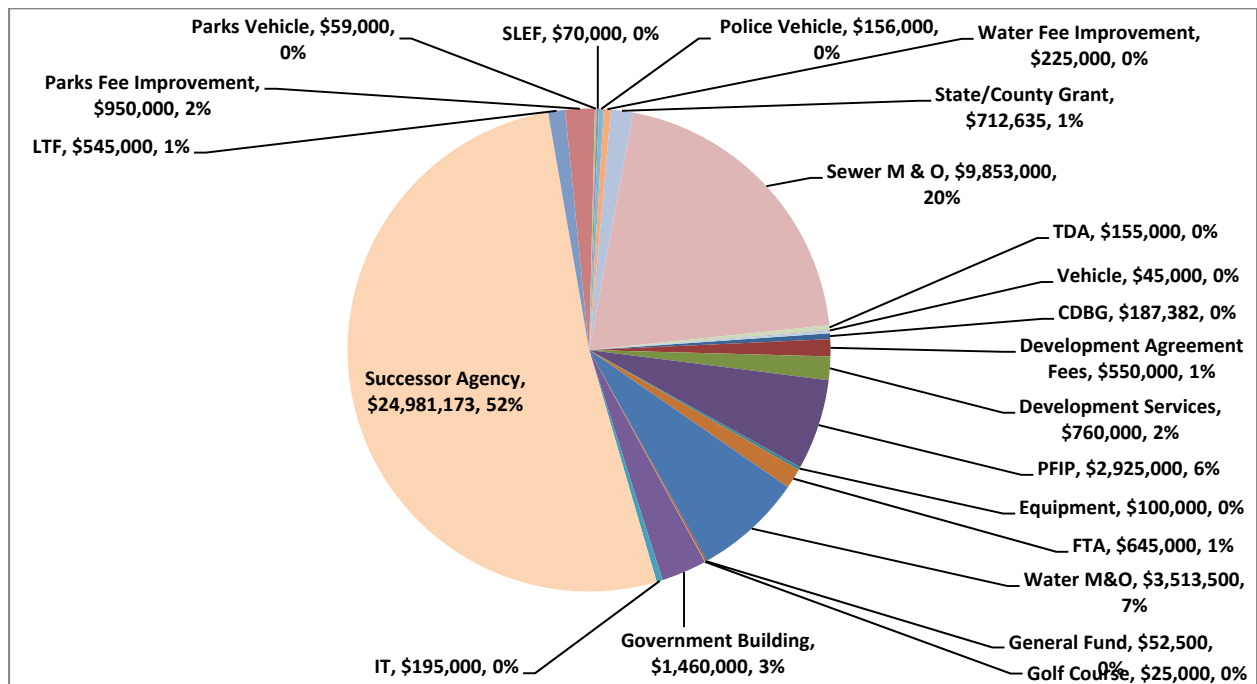
As summarized below, the one-year CIP for FY 2015-16 totals \$48,103,440:

CIP Request by Program	Approved Projects	Proposed Projects
Community Development	\$0	\$760,000
General Government	\$95,000	\$550,000
Parks, Recreation and Community Services	\$243,250	\$974,000
Public Safety	\$10,000	\$1,731,000
Public Transit	\$75,000	\$1,437,635
Public Utilities	\$21,136,173	\$11,409,000
Transportation	\$8,900,000	\$782,382
Total	\$30,459,423	\$17,644,017



CAPITAL IMPROVEMENT PROGRAM

CIP Request by Source	FY 2015-16
Community Development Block Grant (CDBG)	\$187,382
Development Agreement Fees	\$550,000
Development Services	\$760,000
Equipment	\$100,000
Federal Transportation Act 5307 Grant (FTA)	\$645,000
General Fund	\$52,500
Golf Course Maintenance & Operations	\$25,000
Government Building Facilities Fee	\$1,460,000
Information Technology (IT)	\$195,000
Local Transportation Fund (LTF)	\$545,000
Major Equipment Purchase Fee	-\$61,750
Parks Fee Improvement	\$950,000
Parks Vehicle	\$59,000
Police Supplemental Law Enforcement Funding (SLEF)	\$70,000
Police Vehicle	\$156,000
Public Facilities Implementation Plan (PFIP)	\$2,925,000
Sewer Maintenance & Operations	\$9,853,000
State/County Grant	\$712,635
Successor Agency / RDA Bond	\$24,981,173
Transit Transportation Development Act (TDA)	\$155,000
Vehicle	\$45,000
Water Fee Improvement	\$225,000
Water Maintenance & Operations	\$3,513,500
Total	\$48,103,440



Deferred Projects Beyond FY 2016-20

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 2016-10 CIP:

Projects Deferred Beyond 2016-20 (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
Airport Road Surface Water Pipeline	\$1,295,000
East Manteca Surface Water Pipeline	\$1,645,000
WQCF Phase IV Expansion (2.5 MGD)	\$8,000,000
	\$103,442,000

CAPITAL IMPROVEMENT PROGRAM**Projects Completed Fiscal Year 2014-15**

Projects Completed FY 15		
Project	Total Budget	Total Expended
99/120 Interchange Landscape (ARRA)	\$909,570	\$873,579
Multimodal Transit Station	\$8,781,915	\$8,443,212
Bus Stop Improvements	\$1,058,377	\$360,181
Union Road Tennis Courts	\$81,200	\$81,152
Austin Road Surface Water Pipeline - Phase 2	\$2,788,955	\$2,715,577
Atherton Drive Water Storage Tank	\$6,606,796	\$6,576,965
Bus Stop Security	\$200,000	\$57,740
Energy Conservation Projects	\$33,000	\$25,724
Web Platform Migration and Intranet	\$147,500	\$107,910
Woodward Park Exercise Stations	\$70,300	\$67,842
Woodward Ave Utility & Street Improvements	\$11,215,000	\$9,500,167
London Ave & Austin Rd Metering Facilities	\$726,000	\$725,837
Emergency By-Pass Pumping Sys Tractor	\$65,500	\$49,072
Farmland Irrigation Pipeline Rehab	\$590,000	\$480,410
WANCO Message Boards	\$38,185	\$30,745
Conducted Electrical Weapon (TASER) X26P	\$7,600	\$74,593
GO-4 On Road Legal Utility Spray Vehicle	\$35,000	\$34,635
Greens Mower	\$32,400	\$32,108
Administration Car (WQCF)	\$26,500	\$25,683
Motorized Tractor Camera for CCTV Work	\$41,230	\$37,281
Full Size Pickup for Parks Maintenance	\$25,000	\$23,967
Total	\$33,547,028	\$30,324,380

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Capital Improvement Program
FY 2015/16 - FY 2019/20
FUND SOURCE SUMMARY

Funding Sources	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
CDBG	187,382	0	0	0	0	187,382
Development Agreement Fees	550,000	0	0	0	0	550,000
Development Services	760,000	0	0	0	0	760,000
Equipment	100,000	0	0	0	0	100,000
FTA 5307 Grant	645,000	0	0	0	0	645,000
Gas Tax	0	370,948	0	0	0	370,948
General Fund	52,500	180,800	99,000	0	0	332,300
Golf Course Maint & Oper	25,000	150,000	140,000	0	0	315,000
Government Building Facilities Fee	1,460,000	0	0	2,700,000	0	4,160,000
Information Technology	195,000	0	0	0	0	195,000
LTF	545,000	1,680,000	1,250,000	500,000	0	3,975,000
Major Equipment Purchase Fee	-61,750	179,200	0	415,000	200,000	732,450
Measure K	0	1,276,971	0	0	0	1,276,971
Parks Fee Improvement	950,000	50,000	864,000	0	0	1,864,000
Parks Vehicle	59,000	25,150	0	0	0	84,150
PFIP - Water Zn 12	0	203,000	0	2,618,000	0	2,821,000
PFIP Sewer Zn 22	1,210,000	2,715,000	3,150,000	2,750,000	0	9,825,000
PFIP Sewer Zn 24	558,489	2,812,489	2,815,842	0	0	6,186,820
PFIP Sewer Zn 25	104,952	545,632	542,056	0	0	1,192,640
PFIP Sewer Zn 26	6,559	33,879	34,102	0	0	74,540
PFIP Storm Drain Zn 32	197,835	0	0	0	0	197,835
PFIP Storm Drain Zn 34	121,535	0	0	0	0	121,535
PFIP Storm Drain Zn 36	225,630	0	0	0	0	225,630
PFIP Transportation Zn 1	500,000	0	0	0	0	500,000
Police SLEF	70,000	70,000	0	0	0	140,000
Police Vehicle	156,000	0	0	0	0	156,000
RSTP	0	1,447,052	648,722	0	0	2,095,774
Sewer Maint & Oper	9,853,000	15,779,000	4,530,000	490,000	0	30,652,000
Solid Waste	0	2,014,000	594,000	0	0	2,608,000
State/County Grant	712,635	0	0	0	0	712,635
Successor Agency / RDA Bond	24,981,173	0	0	0	0	24,981,173
Transit TDA	155,000	0	0	0	0	155,000
Vehicle	45,000	0	0	0	0	45,000
Water Fee Improvement	225,000	0	0	0	0	225,000
Water Maint & Oper	3,513,500	4,999,500	4,918,000	1,352,000	0	14,783,000
Total	49,983,440	32,652,621	19,585,722	10,825,000	200,000	113,246,783

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
CDBG							
Alleyway Rehabilitation	16021P	0	187,382	0	0	0	0
City Council Chambers Tech Upgrades	11030	294,537	0	0	0	0	0
Downtown ADA & Parking Lot Improvements	12034	110,980	0	0	0	0	0
Downtown Curb, Gutter & Sidewalk Impr.	13034	30,773	0	0	0	0	0
Lincoln Park Picnic Facility Renovation	15018	202,696	0	0	0	0	0
Moffat Blvd Storm Drainage Surge Basin	11022	404,279	0	0	0	0	0
Moffat Boulevard ADA Improvements	15044	68,000	0	0	0	0	0
Street Light Retrofit Project	11029	87,505	0	0	0	0	0
CDBG		1,198,770	187,382	0	0	0	0
Development Agreement Fees							
ADA Compliant Restroom - City Council Chambers	15013	250,000	0	0	0	0	0
BMX Park Improvements	07100	566,000	0	0	0	0	0
City Council Chambers Tech Upgrades	11030	607,000	0	0	0	0	0
Dog Park	15019	38,270	40,000	0	0	0	0
Emergency Operations Center	16066P	0	450,000	0	0	0	0
Existing Austin / SR99 Interchange Improvement	11035	264,000	0	0	0	0	0
Fire Station #1 Repairs	11054	140,000	0	0	0	0	0
Housing Element	15037	150,000	0	0	0	0	0
Library Flooring	16017P	0	60,000	0	0	0	0
Moffat Boulevard Community Center	14042	1,382,640	0	0	0	0	0
Morenzone Field	14036	316,730	0	0	0	0	0
Play Equipment	09102	200,000	0	0	0	0	0
Development Agreement Fees		3,914,640	550,000	0	0	0	0
Development Services							
Building Safety and Fire Prevention Fee Study	16057P	0	60,000	0	0	0	0

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FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
General Plan Update and Zoning Code Conformity	16023P	0	700,000	0	0	0	0
Development Services		0	760,000	0	0	0	0
Equipment							
Convert Radio System to Narrowband	12045	41,000	0	0	0	0	0
Graco RoadLazer Tow Behind System	16055P	0	50,000	0	0	0	0
Mobile Dispatch Terminal	15012	0	50,000	0	0	0	0
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Equipment		71,000	100,000	0	0	0	0
Equipment PD							
Body Worn Camera Package	14031	67,500	0	0	0	0	0
Equipment PD		67,500	0	0	0	0	0
FTA 5307 Grant							
2014 Transit Vehicles	14028	240,000	60,000	0	0	0	0
Transit Bus Stop Security Cameras	16060P	0	25,000	0	0	0	0
Transit Replacement Buses	16063P	0	560,000	0	0	0	0
FTA 5307 Grant		240,000	645,000	0	0	0	0
Gas Tax							
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	0	0	370,948	0	0	0
Gas Tax		0	0	370,948	0	0	0
General Fund							
Civic Center Turf Removal	16016P	0	52,500	0	0	0	0
Crane Truck	13022	0	0	48,800	0	0	0
Senior Center Flooring Replacement	17013P	0	0	33,000	0	0	0
Storm Conditions Assessment	17016P	0	0	99,000	99,000	0	0
General Fund		0	52,500	180,800	99,000	0	0
Golf Course Maint & Oper							

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FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
Cart Paths	18003P	0	0	0	140,000	0	0
Golf Course Features	12009	25,000	25,000	0	0	0	0
Golf Course Fencing	14006	12,500	0	30,000	0	0	0
Irrigation System Improvements	13003	25,000	0	0	0	0	0
Reconstruction of Restroom	17015	0	0	120,000	0	0	0
Golf Course Maint & Oper		62,500	25,000	150,000	140,000	0	0
Government Building Facilities Fee							
30% Station Design - Future Stations 5 and 6	15011	150,000	0	0	0	0	0
Fire Station No. 5	16002	0	0	0	0	2,700,000	0
Lathrop Road Fire Station #4	11073	3,944,855	0	0	0	0	0
Property - Evidence Building Renovation / Addition	16065P	0	1,460,000	0	0	0	0
Government Building Facilities Fee		4,094,855	1,460,000	0	0	2,700,000	0
Information Technology							
Card Key Access Control System for City Hall	15017	70,000	50,000	0	0	0	0
Fiber Optic Cabling	16022P	0	50,000	0	0	0	0
GIS Enterprise License Agreement	16015P	0	50,000	0	0	0	0
Interactive Voice Response System (IVR)	10010	117,865	0	0	0	0	0
New World System	11105	340,590	45,000	0	0	0	0
Police Technology Upgrades	14034	121,000	0	0	0	0	0
Virtual Server and Storage Area Network Upgrades	15010	600,000	0	0	0	0	0
Wireless Network Improvements	11072	71,000	0	0	0	0	0
Information Technology		1,320,455	195,000	0	0	0	0
LTF							
Annual Sidewalk Maintenance Project	17004P	0	0	50,000	250,000	0	0
Crosswalk Improvement Program	16029P	0	20,000	120,000	0	0	0
Manteca Pedestrian Crossing Improvements	14026	150,000	0	0	0	0	0
Retroreflective Traffic Sign Project	16027P	0	250,000	750,000	750,000	0	0

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FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
Street Light Retrofit Project	11029	725,000	0	0	0	0	0
Traffic Signal Update Phase 1	16024P	0	250,000	10,000	0	0	0
Traffic Signal Update Phase 2	16025P	0	25,000	750,000	0	0	0
Traffic Signal Update Phase 3	18002P	0	0	0	250,000	500,000	0
W. Louise / UPRR Widening	10015	462,265	0	0	0	0	0
LTF		1,337,265	545,000	1,680,000	1,250,000	500,000	0
Major Equipment Purchase Fee							
15 Inch Drum Chipper - Tier 3 Compliant	15021	47,000	(1,750)	0	0	0	0
Chipper Truck	15022	125,000	(20,000)	0	0	0	0
Drum Chipper Tier 4i Compliant - 19 Inch	17014P	0	0	75,700	0	0	0
Emergency Water Tender	19001	0	0	0	0	0	200,000
Large Turf Wing Mower - 16 Foot Cut	17010P	0	0	103,500	0	0	0
Mobile Dispatch Terminal	15012	100,000	(100,000)	0	0	0	0
New World System	11105	969,500	0	0	0	0	0
Replacement Fire Engine	13017	515,000	60,000	0	0	0	0
Replacement Rescue Unit	17003	0	0	0	0	415,000	0
Major Equipment Purchase Fee		1,756,500	(61,750)	179,200	0	415,000	200,000
Measure K							
2015 Annual Pavement Maintenance	15007	1,345,000	0	0	0	0	0
2016 Annual Pavement Maintenance Project	17009P	0	0	750,000	0	0	0
Airport - Yosemite to Daniels	11027	1,200,000	0	0	0	0	0
Existing Austin / SR99 Interchange Improvement	11035	160,000	0	0	0	0	0
Louise Ave Median Beautification & Bicycle Enhancements	13036	557,000	0	0	0	0	0
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	0	0	526,971	0	0	0
Measure K		3,262,000	0	1,276,971	0	0	0
Parks Fee Improvement							
BMX Park Improvements	07100	143,000	0	0	0	0	0
Dog Park	15019	0	200,000	0	0	0	0

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FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
Library Park Restroom Upgrades	17012P	0	0	50,000	0	0	0
Morezone Field	14036	332,230	0	0	0	0	0
Northgate Parking Lot Reconstruction	11001	300,000	0	0	0	0	0
Northgate Picnic Area Renovation	16004P	0	650,000	0	0	0	0
Parks Master Plan	08101	475,000	0	0	0	0	0
Parks Security Lighting	R24007	50,000	0	0	0	0	0
Parks Yard Improvements	11083	125,920	0	0	0	0	0
Play Equipment	09102	645,000	0	0	0	0	0
Playground ADA Ramps	16005P	0	100,000	0	0	0	0
Playground Safety Surfacing	15023	41,000	0	0	0	0	0
Woodward Concession / Restrooms	18004	0	0	0	864,000	0	0
Parks Fee Improvement		2,112,150	950,000	50,000	864,000	0	0
Parks Vehicle							
2015 Ford F250 Pick-Up	17011P	0	0	25,150	0	0	0
Pickup Truck	16010P	0	30,650	0	0	0	0
Pickup Truck with Tail Gate lift	16003P	0	28,350	0	0	0	0
Parks Vehicle		0	59,000	25,150	0	0	0
PFIP - Storm Drain							
SB5 200-Year Flood Protection	15042	888,100	0	0	0	0	0
PFIP - Storm Drain		888,100	0	0	0	0	0
PFIP - Water Zn 12							
2014 New Development Test Wells	14021	207,000	0	0	0	0	0
M1 Surface Water Storage Tank & Pump Fct.	15003	130,000	0	203,000	0	2,618,000	0
Main Street Utility Improvements	15043	75,000	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	65,000	0	0	0	0	0
PFIP - Water Zn 12		477,000	0	203,000	0	2,618,000	0
PFIP Sewer Zn 21							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0

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FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
PFIP Sewer Zn 21		13,000	0	0	0	0	0
PFIP Sewer Zn 22							
North Sewer Trunk - Links 72/73	13008	0	0	100,000	150,000	2,750,000	0
North Sewer Trunk Zone 22	11007	504,000	1,210,000	2,615,000	3,000,000	0	0
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Sewer Zn 22		517,000	1,210,000	2,715,000	3,150,000	2,750,000	0
PFIP Sewer Zn 24							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
South Sewer Trunk Links 1/2/3/4/5	15006	0	558,489	2,812,489	2,815,842	0	0
PFIP Sewer Zn 24		13,000	558,489	2,812,489	2,815,842	0	0
PFIP Sewer Zn 25							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
South Sewer Trunk Links 1/2/3/4/5	15006	0	104,952	545,632	542,056	0	0
PFIP Sewer Zn 25		13,000	104,952	545,632	542,056	0	0
PFIP Sewer Zn 26							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
South Sewer Trunk Links 1/2/3/4/5	15006	0	6,559	33,879	34,102	0	0
PFIP Sewer Zn 26		13,000	6,559	33,879	34,102	0	0
PFIP Storm Drain Zn 30							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Storm Drain Zn 30		13,000	0	0	0	0	0
PFIP Storm Drain Zn 32							
FCOC Culvert Replacement - French Camp Rd	12003	0	197,835	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Storm Drain Zn 32		13,000	197,835	0	0	0	0
PFIP Storm Drain Zn 34							
FCOC Culvert Replacement - French Camp Rd	12003	0	121,535	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Storm Drain Zn 34		13,000	121,535	0	0	0	0
PFIP Storm Drain Zn 36							
FCOC Culvert Replacement - French Camp Rd	12003	0	225,630	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
South Drain Pump Station & Force Main	12002	1,865,271	0	0	0	0	0
PFIP Storm Drain Zn 36		1,878,271	225,630	0	0	0	0
PFIP Storm Drain Zn 39							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
South Drain Pump Station & Force Main	12002	747,154	0	0	0	0	0
PFIP Storm Drain Zn 39		760,154	0	0	0	0	0
PFIP Transportation Zn 1							
Airport - Yosemite to Daniels	11027	319,200	500,000	0	0	0	0
Atherton W. Gap Closure - Airport to Union	11080	248,600	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	46,650	0	0	0	0	0
PFIP Transportation Zn 1		614,450	500,000	0	0	0	0
PFIP Transportation Zn 2							
Airport - Yosemite to Daniels	11027	182,400	0	0	0	0	0
Atherton W. Gap Closure - Airport to Union	11080	2,000,300	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	46,650	0	0	0	0	0
PFIP Transportation Zn 2		2,229,350	0	0	0	0	0
PFIP Transportation Zn 3							
Airport - Yosemite to Daniels	11027	91,200	0	0	0	0	0
Atherton W. Gap Closure - Airport to Union	11080	416,100	0	0	0	0	0
Existing Austin / SR99 Interchange Improvement	11035	2,331,810	0	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
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FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
Public Facilities Implementation Plan (PFIP)	12041	46,650	0	0	0	0	0
PFIP Transportation Zn 3		2,885,760	0	0	0	0	0
PFIP Transportation Zn 4							
Public Facilities Implementation Plan (PFIP)	12041	46,650	0	0	0	0	0
PFIP Transportation Zn 4		46,650	0	0	0	0	0
PFIP Transportation Zn 5							
Airport - Yosemite to Daniels	11027	167,200	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	46,650	0	0	0	0	0
PFIP Transportation Zn 5		213,850	0	0	0	0	0
PFIP Transportation Zn 6							
Public Facilities Implementation Plan (PFIP)	12041	46,650	0	0	0	0	0
Raymus Highway 99 Interchange	13032	360,000	0	0	0	0	0
PFIP Transportation Zn 6		406,650	0	0	0	0	0
Police SLEF							
Police Patrol Rifle	16013P	0	70,000	70,000	0	0	0
Replacement Detective/Undercover Vehicle	15014	33,500	0	0	0	0	0
Police SLEF		33,500	70,000	70,000	0	0	0
Police Vehicle							
Replacement Detective/Undercover Car	16012P	0	36,000	0	0	0	0
Replacement Patrol Cars	16011P	0	120,000	0	0	0	0
Replacement Patrol Vehicles	15016	95,000	0	0	0	0	0
Police Vehicle		95,000	156,000	0	0	0	0
RSTP							
2018 Roadway RSTP Improvements & Rehabilitation	18001	0	0	0	648,722	0	0
Louise Ave Median Beautification & Bicycle Enhancements	13036	880,000	0	0	0	0	0
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	0	0	1,447,052	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	988,029	0	0	0	0	0
RSTP		1,868,029	0	1,447,052	648,722	0	0
RTIF							
120 / McKinley Interchange	11034	719,925	0	0	0	0	0
RTIF		719,925	0	0	0	0	0
Sewer Maint & Oper							
6" Power Prime Portable Pump	15033	39,060	0	0	0	0	0
Central Sewer Trunk	12001	620,000	0	3,930,000	0	0	0
Collection Maintenance Truck Replacement	16037P	0	26,000	0	0	0	0
Collections Department Service Truck (Rodder)	15032	70,525	0	0	0	0	0
Combination Cleaner Truck (WQCF)	15031	406,875	60,000	0	0	0	0
Compressed Biogas Fueling Facilities	17008P	0	0	403,000	1,782,000	0	0
Crane Truck	13022	127,000	0	0	0	0	0
Digester Improvements	11028	590,000	0	0	0	0	0
Emergency Generator Control Upgrade	16034P	0	140,000	0	0	0	0
Fiber Optic Network Ring	17007P	0	0	250,000	0	0	0
FOG Receiving Facilities	17005P	0	0	105,000	803,000	0	0
IPS Inlet Junction Structure Rehabilitation	12028	1,393,000	0	0	0	0	0
IPS Pump Bearing Frames	16033P	0	88,000	0	0	0	0
Main Street Utility Improvements	15043	70,000	0	0	0	0	0
Municipal Solid Waste Master Plan	15038	40,000	0	0	0	0	0
New World System	11105	15,000	0	0	0	0	0
North Plant Aeration Basin Optimization	14022	3,479,000	0	0	0	0	0
North Primary Clarifier #3 Flight Chain Replacement	16032P	0	60,000	0	0	0	0
North Primary Tank Protective Coating	16031P	0	80,000	0	0	0	0
Primary Tank Scum Skimmers	11060	180,000	0	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Reclaimed Water Facilities Master Plan	15040	0	30,000	0	0	0	0
Sewer Conditions Assessment	16038P	0	142,000	142,000	0	0	0
Sewer NPDES Discharge Permit Renewal	14016	360,000	0	0	0	0	0
Small Pick-Up Truck (WQCF)	15029	27,200	0	0	0	0	0
South Plant Aeration Basin Optimization	16001	0	0	3,300,000	0	0	0
South Plant Secondary Clarifier Metal Coating	16030P	0	108,000	0	0	0	0
Trench Shoring Equipment	16058P	0	39,000	0	0	0	0
Union Road Pump Station Improvements	14041	450,230	0	0	0	0	0
UV Air Conditioning System Upgrade	14020	313,000	0	0	0	0	0
UV Structure Enclosure	14010	0	75,000	467,000	0	0	0
WQCF Alternative Energy Development	12013	3,085,000	840,000	0	0	0	0
WQCF Bio Filter and Odor Control Improvements	16036P	0	1,572,000	0	0	0	0
WQCF Digester & Digester Control Building Improvements	16035P	0	6,423,000	4,367,000	1,945,000	490,000	0
WQCF Eckerts Wastewater Disposal Improvements	13030	529,000	0	2,815,000	0	0	0
WQCF Shop/Generator Room Conversion	12022	125,000	170,000	0	0	0	0
Sewer Maint & Oper		11,949,890	9,853,000	15,779,000	4,530,000	490,000	0
Solid Waste							
1 Front Loader for Commercial Collection	16048P	0	380,000	0	0	0	0
2014 Solid Waste Collection Vehicles	14035	610,000	0	0	0	0	0
3 Automated Side Loaders	15035	1,074,150	0	0	0	0	0
4 Fully Automated Side Loaders	16049P	0	1,500,000	0	0	0	0
Compressed Biogas Fueling Facilities	17008P	0	0	134,000	594,000	0	0
Front Loader for Commercial Collections	15036	352,625	0	0	0	0	0
Municipal Solid Waste Master Plan	15038	100,000	0	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
New World System	11105	15,000	0	0	0	0	0
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Solid Waste		2,181,775	1,880,000	134,000	594,000	0	0
State/County Grant							
Automated Fare Collection System	16061P	0	250,000	0	0	0	0
Transit Bus Stop Security Cameras	16060P	0	97,035	0	0	0	0
Transit Center Security Projects	16062P	0	272,585	0	0	0	0
Transit Passenger Amenities	16059P	0	93,015	0	0	0	0
State/County Grant		0	712,635	0	0	0	0
STIP-TE							
Louise Ave Median Beautification & Bicycle Enhancements	13036	840,000	0	0	0	0	0
STIP-TE		840,000	0	0	0	0	0
Subsidized Street							
120 and 99 Corridor Landscape	11069	2,375,000	0	0	0	0	0
Street Light Retrofit Project	11029	586,200	0	0	0	0	0
Subsidized Street		2,961,200	0	0	0	0	0
Successor Agency / RDA Bond							
120 / McKinley Interchange	11034	4,000,000	0	0	0	0	0
Access Road: Milo Candini to Yosemite	14039	1,225,000	0	0	0	0	0
Community Park Improvements	14040	2,000,000	0	0	0	0	0
South Area Regional Infrastructure Improvements	14038	4,500,000	16,581,173	0	0	0	0
Union Road Bridge Widening	14037	1,600,000	8,400,000	0	0	0	0
Successor Agency / RDA Bond		13,325,000	24,981,173	0	0	0	0
TEA							
120 / McKinley Interchange	11034	2,879,680	0	0	0	0	0
TEA		2,879,680	0	0	0	0	0
Transit TDA							
2014 Transit Vehicles	14028	60,000	15,000	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
Transit Replacement Buses	16063P	0	140,000	0	0	0	0
Transit TDA		60,000	155,000	0	0	0	0
Vehicle							
Emergency Response Vehicle	16020P	0	45,000	0	0	0	0
Vehicle		0	45,000	0	0	0	0
Water Fee Improvement							
2015 Urban Water Management Plan	15041	70,000	25,000	0	0	0	0
Groundwater Management Plan	16042P	0	70,000	0	0	0	0
Reclaimed Water Facilities Master Plan	15040	205,000	40,000	0	0	0	0
Water Master Plan	16041P	0	90,000	0	0	0	0
Water Fee Improvement		275,000	225,000	0	0	0	0
Water Maint & Oper							
2 - 3/4 Ton Utility Truck (Water)	15028	88,600	0	0	0	0	0
2015 Urban Water Management Plan	15041	70,000	25,000	0	0	0	0
Airport Way / SR120 Water Line	14024	60,000	0	0	305,000	0	0
AMI/AMR Expansion - Water Meters	16045P	0	711,000	0	0	0	0
Civic Center Turf Removal	16016P	0	52,500	0	0	0	0
Crane Truck	13022	0	0	19,500	0	0	0
Extend Fiber Optic Well 19 to Vehicle Maintenance	16047P	0	135,000	0	0	0	0
Fiber Optic Network Ring	17007P	0	0	250,000	0	0	0
Fix Node Network for Automatic Meter Reading	17006P	0	0	150,000	0	0	0
Ford F250 Truck (Water)	15027	30,000	0	0	0	0	0
Groundwater Management Plan	16042P	0	70,000	0	0	0	0
Hydraulic Water Model Update	14023	175,000	0	0	0	0	0
M2/M3 Tank Site Improvements	14025	435,000	0	0	0	0	0
Main Street Utility Improvements	15043	75,000	0	0	0	0	0
New World System	11105	15,000	0	0	0	0	0
Park Irrigation Wells	13035	292,000	0	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

FY 2015-20 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Reclaimed Water Facilities Master Plan	15040	0	30,000	0	0	0	0
Reclaimed Water Pipeline Network	12012	0	225,000	236,000	247,000	0	0
Replacement Trucks	16046P	0	100,000	0	0	0	0
Treatment at Well 15 and 22	16043P	0	1,500,000	0	0	0	0
Van Ryn Surface Water Pipeline	15005	0	0	0	0	607,000	0
Water Line Replacement - Area 1	11012	299,110	0	0	0	0	0
Water Line Replacement - Area 10	15002	0	0	0	211,000	0	0
Water Line Replacement - Area 2	11013	416,000	420,000	421,000	0	0	0
Water Line Replacement - Area 3	12010	0	0	698,000	0	0	0
Water Line Replacement - Area 4	13004	0	0	1,097,000	0	0	0
Water Line Replacement - Area 5	13005	0	0	0	750,000	0	0
Water Line Replacement - Area 6	14007	0	0	0	110,000	0	0
Water System Alternative Energy Development	15008	0	190,000	1,870,000	1,980,000	0	0
Water Wells 28 & 29	13007	4,021,000	0	0	0	0	0
Well 13 Rehabilitation & Improvement	15025	200,000	0	0	0	0	0
Well 24 Treatment System	11032	95,000	0	0	0	0	0
Well 25 Improvements	13029	73,000	0	0	0	0	0
Well 8 & 10 Abandonment	16040P	0	55,000	0	0	0	0
Woodward Av Surface Water Pipeline-Ph 1	14008	0	0	0	735,000	0	0
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	0	580,000	0	0
Woodward Av Surface Water Pipeline-Ph 3	15004	0	0	0	0	745,000	0
Yosemite Ave / RR-xing Pipeline Impr.	13006	0	0	258,000	0	0	0
Water Maint & Oper		6,374,710	3,513,500	4,999,500	4,918,000	1,352,000	0

CITY OF MANTECA
 Capital Improvement Program
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**PROGRAM PROJECT SUMMARY
 COMMUNITY DEVELOPMENT**

Projects	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Total
BUILDING SAFETY								
Building Safety and Fire Prevention Fee Study	16057P	0	60,000	0	0	0	0	60,000
BUILDING SAFETY		0	60,000	0	0	0	0	60,000
DEVELOPMENT SERVICES								
Housing Element	15037	150,000	0	0	0	0	0	150,000
General Plan Update and Zoning Code Conformity	16023P	0	700,000	0	0	0	0	700,000
DEVELOPMENT SERVICES		150,000	700,000	0	0	0	0	850,000
COMMUNITY DEVELOPMENT TOTALS		150,000	760,000	0	0	0	0	910,000

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

**PROGRAM PROJECT SUMMARY
GENERAL GOVERNMENT**

Projects	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Total
BUILDING MAINTENANCE								
Moffat Boulevard Community Center	14042	1,382,640	0	0	0	0	0	1,382,640
BUILDING MAINTENANCE		1,382,640	0	0	0	0	0	1,382,640
FINANCE								
Interactive Voice Response System (IVR)	10010	117,865	0	0	0	0	0	117,865
FINANCE		117,865	0	0	0	0	0	117,865
INFORMATION TECHNOLOGY								
Wireless Network Improvements	11072	71,000	0	0	0	0	0	71,000
New World System	11105	1,355,090	45,000	0	0	0	0	1,400,090
Police Technology Upgrades	14034	121,000	0	0	0	0	0	121,000
Virtual Server and Storage Area Network Upgrades	15010	600,000	0	0	0	0	0	600,000
Card Key Access Control System for City Hall	15017	70,000	50,000	0	0	0	0	120,000
GIS Enterprise License Agreement	16015P	0	50,000	0	0	0	0	50,000
Fiber Optic Cabling	16022P	0	50,000	0	0	0	0	50,000
Emergency Operations Center	16066P	0	450,000	0	0	0	0	450,000
INFORMATION TECHNOLOGY		2,217,090	645,000	0	0	0	0	2,862,090
LEGISLATION								
City Council Chambers Tech Upgrades	11030	901,537	0	0	0	0	0	901,537
ADA Compliant Restroom - City Council Chambers	15013	250,000	0	0	0	0	0	250,000
LEGISLATION		1,151,537	0	0	0	0	0	1,151,537
GENERAL GOVERNMENT TOTALS		4,869,132	645,000	0	0	0	0	5,514,132

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

**PROGRAM PROJECT SUMMARY
PARKS, RECREATION AND COMMUNITY SERVICES**

Projects	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Total
COMMUNITY SERVICES								
Library Flooring	16017P	0	60,000	0	0	0	0	60,000
COMMUNITY SERVICES		0	60,000	0	0	0	0	60,000
GOLF								
Golf Course Features	12009	25,000	25,000	0	0	0	0	50,000
Irrigation System Improvements	13003	25,000	0	0	0	0	0	25,000
Golf Course Fencing	14006	12,500	0	30,000	0	0	0	42,500
Reconstruction of Restroom	17015	0	0	120,000	0	0	0	120,000
Cart Paths	18003P	0	0	0	140,000	0	0	140,000
GOLF		62,500	25,000	150,000	140,000	0	0	377,500
PARKS								
BMX Park Improvements	07100	709,000	0	0	0	0	0	709,000
Parks Master Plan	08101	475,000	0	0	0	0	0	475,000
Play Equipment	09102	845,000	0	0	0	0	0	845,000
Northgate Parking Lot Reconstruction	11001	300,000	0	0	0	0	0	300,000
Parks Yard Improvements	11083	125,920	0	0	0	0	0	125,920
Morenzone Field	14036	648,960	0	0	0	0	0	648,960
Community Park Improvements	14040	2,000,000	0	0	0	0	0	2,000,000
Lincoln Park Picnic Facility Renovation	15018	202,696	0	0	0	0	0	202,696
Dog Park	15019	38,270	240,000	0	0	0	0	278,270
15 Inch Drum Chipper - Tier 3 Compliant	15021	47,000	-1,750	0	0	0	0	45,250
Chipper Truck	15022	125,000	-20,000	0	0	0	0	105,000
Playground Safety Surfacing	15023	41,000	0	0	0	0	0	41,000
Public Works/Parks Radio Facilities Upgrade	15026	120,000	0	0	0	0	0	120,000
Pickup Truck with Tail Gate lift	16003P	0	28,350	0	0	0	0	28,350
Northgate Picnic Area Renovation	16004P	0	650,000	0	0	0	0	650,000
Playground ADA Ramps	16005P	0	100,000	0	0	0	0	100,000
Pickup Truck	16010P	0	30,650	0	0	0	0	30,650
Civic Center Turf Removal	16016P	0	105,000	0	0	0	0	105,000
Large Turf Wing Mower - 16 Foot Cut	17010P	0	0	103,500	0	0	0	103,500
2015 Ford F250 Pick-Up	17011P	0	0	25,150	0	0	0	25,150
Library Park Restroom Upgrades	17012P	0	0	50,000	0	0	0	50,000
Drum Chipper Tier 4i Compliant - 19 Inch	17014P	0	0	75,700	0	0	0	75,700
Woodward Concession / Restrooms	18004	0	0	0	864,000	0	0	864,000
Parks Security Lighting	R24007	50,000	0	0	0	0	0	50,000
PARKS		5,727,846	1,132,250	254,350	864,000	0	0	7,978,446
RECREATION								
Senior Center Flooring Replacement	17013P	0	0	33,000	0	0	0	33,000
RECREATION		0	0	33,000	0	0	0	33,000
PARKS, RECREATION AND COMMUNITY SERVICES TOTALS		5,790,346	1,217,250	437,350	1,004,000	0	0	8,448,946

CITY OF MANTECA
Capital Improvement Program
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**PROGRAM PROJECT SUMMARY
PUBLIC SAFETY**

Projects	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Total
FIRE PROTECTION								
Fire Station #1 Repairs	11054	140,000	0	0	0	0	0	140,000
Lathrop Road Fire Station #4	11073	3,944,855	0	0	0	0	0	3,944,855
Convert Radio System to Narrowband	12045	41,000	0	0	0	0	0	41,000
Replacement Fire Engine	13017	515,000	60,000	0	0	0	0	575,000
30% Station Design - Future Stations 5 and 6	15011	150,000	0	0	0	0	0	150,000
Mobile Dispatch Terminal	15012	100,000	-50,000	0	0	0	0	50,000
Fire Station No. 5	16002	0	0	0	0	2,700,000	0	2,700,000
Emergency Response Vehicle	16020P	0	45,000	0	0	0	0	45,000
Replacement Rescue Unit	17003	0	0	0	0	415,000	0	415,000
Emergency Water Tender	19001	0	0	0	0	0	200,000	200,000
FIRE PROTECTION		4,890,855	55,000	0	0	3,115,000	200,000	8,260,855
POLICE PROTECTION								
Body Worn Camera Package	14031	67,500	0	0	0	0	0	67,500
Replacement Detective/Undercover Vehicle	15014	33,500	0	0	0	0	0	33,500
Replacement Patrol Vehicles	15016	95,000	0	0	0	0	0	95,000
Replacement Patrol Cars	16011P	0	120,000	0	0	0	0	120,000
Replacement Detective/Undercover Car	16012P	0	36,000	0	0	0	0	36,000
Police Patrol Rifle	16013P	0	70,000	70,000	0	0	0	140,000
Property - Evidence Building Renovation / Addition	16065P	0	1,460,000	0	0	0	0	1,460,000
POLICE PROTECTION		196,000	1,686,000	70,000	0	0	0	1,952,000
PUBLIC SAFETY TOTALS		5,086,855	1,741,000	70,000	0	3,115,000	200,000	10,212,855

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

**PROGRAM PROJECT SUMMARY
PUBLIC TRANSIT**

Projects	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Total
TRANSIT MANAGEMENT								
2014 Transit Vehicles	14028	300,000	75,000	0	0	0	0	375,000
Transit Passenger Amenities	16059P	0	93,015	0	0	0	0	93,015
Transit Bus Stop Security Cameras	16060P	0	122,035	0	0	0	0	122,035
Automated Fare Collection System	16061P	0	250,000	0	0	0	0	250,000
Transit Center Security Projects	16062P	0	272,585	0	0	0	0	272,585
Transit Replacement Buses	16063P	0	700,000	0	0	0	0	700,000
TRANSIT MANAGEMENT		300,000	1,512,635	0	0	0	0	1,812,635
PUBLIC TRANSIT TOTALS		300,000	1,512,635	0	0	0	0	1,812,635

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

**PROGRAM PROJECT SUMMARY
PUBLIC UTILITIES**

Projects	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Total
SOLID WASTE								
2014 Solid Waste Collection Vehicles	14035	610,000	0	0	0	0	0	610,000
3 Automated Side Loaders	15035	1,074,150	0	0	0	0	0	1,074,150
Front Loader for Commercial Collections	15036	352,625	0	0	0	0	0	352,625
Municipal Solid Waste Master Plan	15038	140,000	0	0	0	0	0	140,000
1 Front Loader for Commercial Collection	16048P	0	380,000	0	0	0	0	380,000
4 Fully Automated Side Loaders	16049P	0	1,500,000	0	0	0	0	1,500,000
SOLID WASTE		2,176,775	1,880,000	0	0	0	0	4,056,775
STORM DRAIN								
Moffat Blvd Storm Drainage Surge Basin	11022	404,279	0	0	0	0	0	404,279
South Drain Pump Station & Force Main	12002	2,612,425	0	0	0	0	0	2,612,425
FCOC Culvert Replacement - French Camp Rd	12003	0	545,000	0	0	0	0	545,000
SB5 200-Year Flood Protection	15042	888,100	0	0	0	0	0	888,100
Storm Conditions Assessment	17016P	0	0	99,000	99,000	0	0	198,000
STORM DRAIN		3,904,804	545,000	99,000	99,000	0	0	4,647,804
TRANSPORTATION								
Public Facilities Implementation Plan (PFIP)	12041	474,900	0	0	0	0	0	474,900
TRANSPORTATION		474,900	0	0	0	0	0	474,900
WASTE WATER								
North Sewer Trunk Zone 22	11007	504,000	1,210,000	2,615,000	3,000,000	0	0	7,329,000
Digester Improvements	11028	590,000	0	0	0	0	0	590,000
Primary Tank Scum Skimmers	11060	180,000	0	0	0	0	0	180,000
Central Sewer Trunk	12001	620,000	0	3,930,000	0	0	0	4,550,000
WQCF Alternative Energy Development	12013	3,085,000	840,000	0	0	0	0	3,925,000
WQCF Shop/Generator Room Conversion	12022	125,000	170,000	0	0	0	0	295,000
IPS Inlet Junction Structure Rehabilitation	12028	1,393,000	0	0	0	0	0	1,393,000
North Sewer Trunk - Links 72/73	13008	0	0	100,000	150,000	2,750,000	0	3,000,000
Crane Truck	13022	127,000	0	68,300	0	0	0	195,300
WQCF Eckerts Wastewater Disposal Improvements	13030	529,000	0	2,815,000	0	0	0	3,344,000
UV Structure Enclosure	14010	0	75,000	467,000	0	0	0	542,000
Sewer NPDES Discharge Permit Renewal	14016	360,000	0	0	0	0	0	360,000
UV Air Conditioning System Upgrade	14020	313,000	0	0	0	0	0	313,000
North Plant Aeration Basin Optimization	14022	3,479,000	0	0	0	0	0	3,479,000
South Area Regional Infrastructure Improvements	14038	4,500,000	16,581,173	0	0	0	0	21,081,173
Union Road Pump Station Improvements	14041	450,230	0	0	0	0	0	450,230
South Sewer Trunk Links 1/2/3/4/5	15006	0	670,000	3,392,000	3,392,000	0	0	7,454,000
Small Pick-Up Truck (WQCF)	15029	27,200	0	0	0	0	0	27,200
Combination Cleaner Truck (WQCF)	15031	406,875	60,000	0	0	0	0	466,875
Collections Department Service Truck (Rodder)	15032	70,525	0	0	0	0	0	70,525

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

**PROGRAM PROJECT SUMMARY
PUBLIC UTILITIES**

Projects	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Total
6" Power Prime Portable Pump	15033	39,060	0	0	0	0	0	39,060
South Plant Aeration Basin Optimization	16001	0	0	3,300,000	0	0	0	3,300,000
South Plant Secondary Clarifier Metal Coating	16030P	0	108,000	0	0	0	0	108,000
North Primary Tank Protective Coating	16031P	0	80,000	0	0	0	0	80,000
North Primary Clarifier #3 Flight Chain Replacement	16032P	0	60,000	0	0	0	0	60,000
IPS Pump Bearing Frames	16033P	0	88,000	0	0	0	0	88,000
Emergency Generator Control Upgrade	16034P	0	140,000	0	0	0	0	140,000
WQCF Digester & Digester Control Building Improvements	16035P	0	6,423,000	4,367,000	1,945,000	490,000	0	13,225,000
WQCF Bio Filter and Odor Control Improvements	16036P	0	1,572,000	0	0	0	0	1,572,000
Collection Maintenance Truck Replacement	16037P	0	26,000	0	0	0	0	26,000
Sewer Conditions Assessment	16038P	0	142,000	142,000	0	0	0	284,000
Trench Shoring Equipment	16058P	0	39,000	0	0	0	0	39,000
FOG Receiving Facilities	17005P	0	0	105,000	803,000	0	0	908,000
Compressed Biogas Fueling Facilities	17008P	0	0	537,000	2,376,000	0	0	2,913,000
WASTE WATER		16,798,890	28,284,173	21,838,300	11,666,000	3,240,000	0	81,827,363
WATER								
Water Line Replacement - Area 1	11012	299,110	0	0	0	0	0	299,110
Water Line Replacement - Area 2	11013	416,000	420,000	421,000	0	0	0	1,257,000
Well 24 Treatment System	11032	95,000	0	0	0	0	0	95,000
Water Line Replacement - Area 3	12010	0	0	698,000	0	0	0	698,000
Reclaimed Water Pipeline Network	12012	0	225,000	236,000	247,000	0	0	708,000
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	0	750,000	0	0	750,000
Yosemite Ave / RR-xing Pipeline Impr.	13006	0	0	258,000	0	0	0	258,000
Water Wells 28 & 29	13007	4,021,000	0	0	0	0	0	4,021,000
Well 25 Improvements	13029	73,000	0	0	0	0	0	73,000
Park Irrigation Wells	13035	292,000	0	0	0	0	0	292,000
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
2014 New Development Test Wells	14021	207,000	0	0	0	0	0	207,000
Hydraulic Water Model Update	14023	175,000	0	0	0	0	0	175,000
Airport Way / SR120 Water Line	14024	60,000	0	0	305,000	0	0	365,000
M2/M3 Tank Site Improvements	14025	435,000	0	0	0	0	0	435,000
Water Line Replacement - Area 10	15002	0	0	0	211,000	0	0	211,000
M1 Surface Water Storage Tank & Pump Fcilt.	15003	130,000	0	203,000	0	2,618,000	0	2,951,000
Woodward Av Surface Water Pipeline-Ph 3	15004	0	0	0	0	745,000	0	745,000
Van Ryn Surface Water Pipeline	15005	0	0	0	0	607,000	0	607,000
Water System Alternative Energy Development	15008	0	190,000	1,870,000	1,980,000	0	0	4,040,000
Well 13 Rehabilitation & Improvement	15025	200,000	0	0	0	0	0	200,000

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

**PROGRAM PROJECT SUMMARY
PUBLIC UTILITIES**

Projects	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Total
Ford F250 Truck (Water)	15027	30,000	0	0	0	0	0	30,000
2 - 3/4 Ton Utility Truck (Water)	15028	88,600	0	0	0	0	0	88,600
Reclaimed Water Facilities Master Plan	15040	205,000	100,000	0	0	0	0	305,000
2015 Urban Water Management Plan	15041	140,000	50,000	0	0	0	0	190,000
Main Street Utility Improvements	15043	220,000	0	0	0	0	0	220,000
Well 8 & 10 Abandonment	16040P	0	55,000	0	0	0	0	55,000
Water Master Plan	16041P	0	90,000	0	0	0	0	90,000
Groundwater Management Plan	16042P	0	140,000	0	0	0	0	140,000
Treatment at Well 15 and 22	16043P	0	1,500,000	0	0	0	0	1,500,000
AMI/AMR Expansion - Water Meters	16045P	0	711,000	0	0	0	0	711,000
Replacement Trucks	16046P	0	100,000	0	0	0	0	100,000
Extend Fiber Optic Well 19 to Vehicle Maintenance	16047P	0	135,000	0	0	0	0	135,000
Fix Node Network for Automatic Meter Reading	17006P	0	0	150,000	0	0	0	150,000
Fiber Optic Network Ring	17007P	0	0	500,000	0	0	0	500,000
WATER		7,086,710	3,716,000	5,433,000	4,918,000	3,970,000	0	25,123,710
PUBLIC UTILITIES TOTALS		30,442,079	34,425,173	27,370,300	16,683,000	7,210,000	0	116,130,552

CITY OF MANTECA
Capital Improvement Program
FY 2015/16 - FY 2019/20

**PROGRAM PROJECT SUMMARY
TRANSPORTATION**

Projects	Project ID	Prior Budget	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Total
STREETS								
W. Louise / UPRR Widening	10015	462,265	0	0	0	0	0	462,265
Airport - Yosemite to Daniels	11027	1,960,000	500,000	0	0	0	0	2,460,000
Street Light Retrofit Project	11029	1,398,705	0	0	0	0	0	1,398,705
120 / McKinley Interchange	11034	7,599,605	0	0	0	0	0	7,599,605
Existing Austin / SR99 Interchange Improvement	11035	2,755,810	0	0	0	0	0	2,755,810
120 and 99 Corridor Landscape	11069	2,375,000	0	0	0	0	0	2,375,000
Atherton W. Gap Closure - Airport to Union	11080	2,665,000	0	0	0	0	0	2,665,000
Downtown ADA & Parking Lot Improvements	12034	110,980	0	0	0	0	0	110,980
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	988,029	0	526,971	0	0	0	1,515,000
Raymus Highway 99 Interchange	13032	360,000	0	0	0	0	0	360,000
Downtown Curb, Gutter & Sidewalk Impr.	13034	30,773	0	0	0	0	0	30,773
Louise Ave Median Beautification & Bicycle Enhancements	13036	2,277,000	0	0	0	0	0	2,277,000
Manteca Pedestrian Crossing Improvements	14026	150,000	0	0	0	0	0	150,000
Union Road Bridge Widening	14037	1,600,000	8,400,000	0	0	0	0	10,000,000
Access Road: Milo Candini to Yosemite	14039	1,225,000	0	0	0	0	0	1,225,000
2015 Annual Pavement Maintenance	15007	1,345,000	0	0	0	0	0	1,345,000
Moffat Boulevard ADA Improvements	15044	68,000	0	0	0	0	0	68,000
Alleyway Rehabilitation	16021P	0	187,382	0	0	0	0	187,382
Traffic Signal Update Phase 1	16024P	0	250,000	10,000	0	0	0	260,000
Traffic Signal Update Phase 2	16025P	0	25,000	750,000	0	0	0	775,000
Retroreflective Traffic Sign Project	16027P	0	250,000	750,000	750,000	0	0	1,750,000
Crosswalk Improvement Program	16029P	0	20,000	120,000	0	0	0	140,000
Graco RoadLazer Tow Behind System	16055P	0	50,000	0	0	0	0	50,000
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	0	0	1,818,000	0	0	0	1,818,000
Annual Sidewalk Maintenance Project	17004P	0	0	50,000	250,000	0	0	300,000
2016 Annual Pavement Maintenance Project	17009P	0	0	750,000	0	0	0	750,000
2018 Roadway RSTP Improvements & Rehabilitation	18001	0	0	0	648,722	0	0	648,722
Traffic Signal Update Phase 3	18002P	0	0	0	250,000	500,000	0	750,000
STREETS		27,371,167	9,682,382	4,774,971	1,898,722	500,000	0	44,227,242
TRANSPORTATION TOTALS		27,371,167	9,682,382	4,774,971	1,898,722	500,000	0	44,227,242

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16057P

Project Name: **Building Safety and Fire Prevention Fee Study**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: BUILDING SAFETY

Description

The last major update of the Building Safety fees was in 2010 when estimated-time based fees replaced valuation based fees. This evaluation will assess methodologies and ease of implementation for the customer and level of fees necessary to achieve cost recovery. Also included will be an evaluation of the Engineering and Parks development review fees.

Justification

The current fee structure has been cumbersome to implement, and seemingly out of line with other agencies as to level of fees. This fee study will address relevancy of the type and level of fees being charged. The Parks development review fees have never been implemented, but need to be in order to achieve cost recovery.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	60,000
Future Request:	0
Total Project:	60,000

Department: COMMUNITY DEVELOPMENT
 Contact: Frederic Clark
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Services	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
G - General	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15037

Project Name: **Housing Element**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: DEVELOPMENT SERVICES

Description

The Housing Element is one of the seven mandated elements of the local general plan. Housing element law, enacted in 1969, mandates that local governments adequately plan to meet the existing and projected housing needs of all economic segments of the community.

Justification

The California State Department of Housing and Community Development has mandated that the City of Manteca update its Housing Element by December 2015. As this process takes about a year to complete, the update must begin in FY 14-15.

Maintenance

Project Summary

Prior Budget:	150,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	150,000

Department: COMMUNITY DEVELOPMENT
 Contact: Frederic Clark
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_CD	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
P - Planning	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16023P

Project Name: **General Plan Update and Zoning Code Conformity**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: DEVELOPMENT SERVICES

Description

Updating the General Plan involves a comprehensive look at long range planning goals for Manteca. Specific issues to be addressed include: alignment of Antone Raymus Expressway; levee location for flood protection; whether to include areas not protected from floodwaters in the plan; housing densities; commercial and industrial land use locations. The Zoning Code Conformity will consist of amending the existing Zoning Code to implement the goals and policies of the newly adopted General Plan Update, which include updating the Zoning Map.

Justification

The General Plan should be updated about every ten years. The last General Plan Update was completed in 2003. Manteca is overdue for this update. The Zoning Code Conformity should occur immediately following the General Plan Update. Conformity of Manteca's Zoning Code took ten years after the 2003 General Plan Update to complete. These two processes are being combined into a single contract to ensure a timely and efficient completion of long range planning and subsequent zoning implementation.

Maintenance

Though the General Plan can be modified up to four times per year, this is most often done to accomplish a developer's need and is paid for by the developer. The same applies to Zoning Code changes.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	700,000
Future Request:	0
Total Project:	<u>700,000</u>

Department: COMMUNITY DEVELOPMENT
 Contact: Frederic Clark
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Services	0	700,000	0	0	0	0	700,000
Total	0	700,000	0	0	0	0	700,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
G - General	0	700,000	0	0	0	0	700,000
Total	0	700,000	0	0	0	0	700,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14042

Project Name: **Moffat Boulevard Community Center**

Program Area: GENERAL GOVERNMENT

Sub Program: BUILDING MAINTENANCE

Description

Construction of a 3400 square-foot building to include assembly, meeting, and food service areas; and a 57-space parking lot. The site is located at the south corner of the intersection of Moffat Boulevard and Spreckels Avenue.

Justification

This site is being developed at the direction of the City Council to facilitate community assemblage and celebratory activities and needs.

Maintenance

Project Summary

Prior Budget:	1,382,640
FYE 15/16 Request:	0
Future Request:	0
Total Project:	<u>1,382,640</u>

Department: COMMUNITY DEVELOPMENT
 Contact: Frederic Clark
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_AD	1,382,640	0	0	0	0	0	1,382,640
Total	1,382,640	0	0	0	0	0	1,382,640
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	1,382,640	0	0	0	0	0	1,382,640
Total	1,382,640	0	0	0	0	0	1,382,640

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 10010

Project Name: **Interactive Voice Response System (IVR)**

Program Area: GENERAL GOVERNMENT

Sub Program: FINANCE

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	117,865
FYE 15/16 Request:	0
Future Request:	0
Total Project:	117,865

Department: FINANCE
 Contact: Jeri Tejeda
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Information Technology	117,865	0	0	0	0	0	117,865
Total	117,865	0	0	0	0	0	117,865

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
S - Software	117,865	0	0	0	0	0	117,865
Total	117,865	0	0	0	0	0	117,865

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11072

Project Name: **Wireless Network Improvements**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Install additional wireless network equipment at City Hall and remote sites for redundancy and maintenance purposes.

Justification

Installing a secondary wireless network connection between City Hall and remote sites allows the secondary equipment to take over should there be a failure with the primary equipment. This is more critical than in the past, since the telephone system is running over the network. The secondary equipment also allows technicians to perform maintenance on the primary equipment from a centralized location. Additional funding is required to meet connectivity standards for the NPDES permit.

Maintenance

No M & O is expected for the next 5 years.

Project Summary

Prior Budget:	71,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	<u>71,000</u>

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Information Technology	71,000	0	0	0	0	0	71,000
Total	71,000	0	0	0	0	0	71,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
H - Hardware	71,000	0	0	0	0	0	71,000
Total	71,000	0	0	0	0	0	71,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11105

Project Name: **New World System**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

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 built 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.

Maintenance

Estimated M & O - \$90,000 per year for the next 5 year cycle.

Project Summary

Prior Budget:	1,355,090
FYE 15/16 Request:	45,000
Future Request:	0
Total Project:	1,400,090

Department: ADMINISTRATION
 Contact: Tim Dyke
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Information Technology	340,590	45,000	0	0	0	0	385,590
Major Equipment Purchase Fee_AD	969,500	0	0	0	0	0	969,500
Sewer Maint & Oper	15,000	0	0	0	0	0	15,000
Solid Waste	15,000	0	0	0	0	0	15,000
Water Maint & Oper	15,000	0	0	0	0	0	15,000
Total	1,355,090	45,000	0	0	0	0	1,400,090

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
S - Software	1,355,090	45,000	0	0	0	0	1,400,090
Total	1,355,090	45,000	0	0	0	0	1,400,090

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14034

Project Name: **Police Technology Upgrades**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Replacement for obsolete equipment and equipment and services necessary to comply with the Department of Justice Advanced Authentication mandate.

Justification

6-year old servers are having reliability problems. New COBAN equipment is HD, meaning larger files. Need to replace. Professional Services and Travel for New World upgrades. By September of 2013 all agencies that use mobile computers to access the CJIS network must implement advanced methods or network access will be terminated. This technology would use biometrics or other token-type devices to logon to the mobile PCs in addition to passwords.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	121,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	121,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Information Technology	121,000	0	0	0	0	0	121,000
Total	121,000	0	0	0	0	0	121,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	121,000	0	0	0	0	0	121,000
Total	121,000	0	0	0	0	0	121,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15010

Project Name: **Virtual Server and Storage Area Network Upgrades**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Replacement of obsolete equipment.

Justification

Need to replace virtual server system and storage, due to growth in Public Safety, Finance and GIS. Current server capacity is at its maximum and we are experiencing some applications slowing down. We have been adding a new server to our virtual environment approximately once every two months. Old equipment can be put into use at the disaster recovery site.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	600,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	600,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Information Technology	600,000	0	0	0	0	0	600,000
Total	600,000	0	0	0	0	0	600,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	600,000	0	0	0	0	0	600,000
Total	600,000	0	0	0	0	0	600,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15017

Project Name: **Card Key Access Control System for City Hall**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Card key access control system for City Hall buildings

Justification

Need to replace card key access system at City Hall. Current Passpoint system has been end of life by the manufacturer and parts are no longer available. New system will be the same standard as the Transit Center.

Maintenance

\$5,000 Annually

Project Summary

Prior Budget:	70,000
FYE 15/16 Request:	50,000
Future Request:	0
Total Project:	120,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Information Technology	70,000	50,000	0	0	0	0	120,000
Total	70,000	50,000	0	0	0	0	120,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
H - Hardware	70,000	50,000	0	0	0	0	120,000
Total	70,000	50,000	0	0	0	0	120,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16015P

Project Name: **GIS Enterprise License Agreement**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Expand use of GIS in the City of Manteca to improve government activities and enhance citizen services.

Justification

Upgrades to City server systems for Police, Fire, Utilities and general government will require the licensing of 6-7 new GIS servers at an approximately cost of \$140,000. Ongoing support for these servers would be approximately \$28,000 annually in addition to existing support costs for currently owned GIS software.

The software maker, ESRI, is offering a "Small Municipal and County Government Enterprise License Agreement" which would allow the City to use any of their products in unlimited quantity for pricing of \$50,000 annually, based on a three year term. In addition to the GIS servers mentioned above, the City would have access to numerous desktop, web-based, and mobile products. The ELA would also cover all product support for any products used. As the City moves toward more map-centric data this opportunity makes sense to pursue for its cost-savings and functionality enhancements.

Maintenance

\$50,000 annually

Project Summary

Prior Budget:	0
FYE 15/16 Request:	50,000
Future Request:	0
Total Project:	50,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Information Technology	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16022P

Project Name: **Fiber Optic Cabling**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Install fiber optic cable to provide connectivity to Corporation Yard and Arsenic Treatment Facility.

Justification

Installing fiber optic cabling from the Transit Center to the Corporation yard will provide much improved connectivity between Solid Waste, Vehicle Maintenance, Animal Control, and Streets via the existing connection from City Hall to the Transit Center. Installing from the Transit Center to the Arsenic Treatment Facility would close the gap in connectivity from City Hall to Well #19 and Fire Station #1.

Maintenance

\$500 annually

Project Summary

Prior Budget:	0
FYE 15/16 Request:	50,000
Future Request:	0
Total Project:	50,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Information Technology	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16066P

Project Name: **Emergency Operations Center**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Establish a temporary Emergency Operations Center (EOC) for the City to use in the event of a disaster. The site would double as a classroom when not in use as an EOC.

Justification

The City's current EOC is housed in a portable building behind Fire Station #1 at 290 South Powers Avenue. The portable building is in disrepair and scheduled to be removed to allow for the installation of a solar photovoltaic system to assist with powering well #19. Presently, there are no city owned buildings capable of acting as an EOC in the event of a flood, train derailment, gas pipeline accident, or other disaster situation.

Currently, the upstairs space at 302 Cherry Lane is vacant, and staff feels this would make an ideal EOC. Some of the benefits include: close proximity to City Hall; centrally located in the City of Manteca; floorplan is consistent with other EOCs visited; other City personnel (IT & HR) are located in the same building; not in danger of flooding; has enough open space to facilitate the many functions of a EOC; could easily host two classrooms to fill an existing need as expressed by various departments.

Leasing the space at 302 Cherry Lane would make sense until such time that a permanent structure could be built by the City. It is estimated that the temporary facility would be needed for a term of five years. Many of the resources from the old classroom would be able to be reused for the new location.

In the event of a disaster the IT Division would be called in to setup the EOC. The close proximity to the current IT location would help ensure that the EOC is deployed in a timely manner.

Maintenance

Approximately \$13,000 annual utility and alarm costs.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	450,000
Future Request:	0
Total Project:	450,000

Department: ADMINISTRATION
 Contact: Tim Dyke
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_AD	0	450,000	0	0	0	0	450,000
Total	0	450,000	0	0	0	0	450,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
G - General	0	450,000	0	0	0	0	450,000
Total	0	450,000	0	0	0	0	450,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11030

Project Name: **City Council Chambers Tech Upgrades**

Program Area: GENERAL GOVERNMENT

Sub Program: LEGISLATION

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	901,537
FYE 15/16 Request:	0
Future Request:	0
Total Project:	901,537

Department: ADMINISTRATION
 Contact: Jose Jasso
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
CDBG_PW	294,537	0	0	0	0	0	294,537
Development Agreement Fees_AD	607,000	0	0	0	0	0	607,000
Total	901,537	0	0	0	0	0	901,537
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	856,537	0	0	0	0	0	856,537
D - Design	5,000	0	0	0	0	0	5,000
Q - Equipment	20,000	0	0	0	0	0	20,000
S - Software	20,000	0	0	0	0	0	20,000
Total	901,537	0	0	0	0	0	901,537

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15013

Project Name: **ADA Compliant Restroom - City Council Chambers**

Program Area: GENERAL GOVERNMENT

Sub Program: LEGISLATION

Description

Phase 2 of ADA Council Chambers Remodel

Justification

This is Phase 2 of the ADA Council Chambers Remodel adding ADA compliant public restrooms to the Council Chambers.

Maintenance

Project Summary

Prior Budget:	250,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	<u>250,000</u>

Department: ADMINISTRATION

Contact: Jose Jasso

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_AD	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	213,000	0	0	0	0	0	213,000
D - Design	18,000	0	0	0	0	0	18,000
M - Management	19,000	0	0	0	0	0	19,000
Total	250,000	0	0	0	0	0	250,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16017P

Project Name: **Library Flooring**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: COMMUNITY SERVICES

Description

Replacement of flooring at the Manteca Community Library with concrete stained floors.

Justification

The flooring in the library is carpet and is currently in very bad condition. It's worn, stained and falling apart. The carpet has a very bad smell to it. Patrons and user groups have made complaints about the condition and the smell. The carpet is also over 25 years old.

Maintenance

Approximately \$700 annually

Project Summary

Prior Budget:	0
FYE 15/16 Request:	60,000
Future Request:	0
Total Project:	60,000

Department: PARKS & RECREATION
 Contact: Toni Lundgren
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_PR	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12009

Project Name: **Golf Course Features**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

Improvements to bunkers, tees, greens, lakes and course entrance sign.

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.

Maintenance

Potential to reduce M&O costs.

Project Summary

Prior Budget:	25,000
FYE 15/16 Request:	25,000
Future Request:	0
Total Project:	50,000

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Golf Course Maint & Oper	25,000	25,000	0	0	0	0	50,000
Total	25,000	25,000	0	0	0	0	50,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	25,000	25,000	0	0	0	0	50,000
Total	25,000	25,000	0	0	0	0	50,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13003

Project Name: **Irrigation System Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

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

Justification

Many areas and componenets of the golf course irrigation system are more than 25 years old. Periodic replacement of the irrigation system componenets will dramatically reduce the possibility of system failure. Replacing these componenets will also reduce energy costs by approximately 15+%, because they operate more efficiently.

Maintenance

Anticipate reduction in M & O costs

Project Summary

Prior Budget:	25,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	25,000

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Golf Course Maint & Oper	25,000	0	0	0	0	0	25,000
Total	25,000	0	0	0	0	0	25,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	25,000	0	0	0	0	0	25,000
Total	25,000	0	0	0	0	0	25,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14006

Project Name: **Golf Course Fencing**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

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 intact and can continue to remain in place. Replacing portions of the fence fabric and posts will reduce maintenance costs and will look more appealing.

Maintenance

Potential to reduce current maintenance costs

Project Summary

Prior Budget:	12,500
FYE 15/16 Request:	0
Future Request:	30,000
Total Project:	42,500

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Golf Course Maint & Oper	12,500	0	30,000	0	0	0	42,500
Total	12,500	0	30,000	0	0	0	42,500

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	12,500	0	30,000	0	0	0	42,500
Total	12,500	0	30,000	0	0	0	42,500

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17015

Project Name: **Reconstruction of Restroom**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

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

Justification

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

Maintenance

Estimated M & O - No increase in maintenance costs

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	120,000
Total Project:	120,000

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Golf Course Maint & Oper	0	0	120,000	0	0	0	120,000
Total	0	0	120,000	0	0	0	120,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	120,000	0	0	0	120,000
Total	0	0	120,000	0	0	0	120,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 18003P

Project Name: **Cart Paths**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

Concrete Cart Paths - Three phases of cart path construction have been completed over the last two decades. This is the fourth and final phase. It will provide cart paths from tee to green for holes 13 through 18.

Justification

The new cart paths will minimize wear problems and improve safety, playability and aesthetics. Traffic from golfers and their carts can make it impossible to grow healthy turf and the resulting worn turf and rutted or bare soil is unattractive and provides a poor playing surface. New concrete paths will concentrate this traffic onto a designated area that will provide a stable walking surface for golfers and suitable traction for carts during all weather conditions.

Maintenance

This project will require no additional maintenance cost.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	140,000
Total Project:	140,000

Department: PARKS & RECREATION
 Contact: Joe Volk
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Golf Course Maint & Oper	0	0	0	140,000	0	0	140,000
Total	0	0	0	140,000	0	0	140,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	140,000	0	0	140,000
Total	0	0	0	140,000	0	0	140,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 07100

Project Name: **BMX Park Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

Estimated M & O - \$38,000 per year

Project Summary

Prior Budget:	709,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	709,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_PW	566,000	0	0	0	0	0	566,000
Parks Fee Improvement	143,000	0	0	0	0	0	143,000
Total	709,000	0	0	0	0	0	709,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	709,000	0	0	0	0	0	709,000
Total	709,000	0	0	0	0	0	709,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2016 - 2020

Project #: 08101

Project Name: **Parks Master Plan**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

PARKS MASTER PLAN: A comprehensive master plan that will implement the goals and objectives of parks and recreation facilities, programs and general departmental needs.

Justification

The current Park and Recreation Master Plan is outdated and no longer completely valid. The new master plan will include citizen involvement to help determine the needs and priorities of the community today.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	475,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	475,000

Department: PARKS & RECREATION
Contact: Kevin Fant
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Fee Improvement	475,000	0	0	0	0	0	475,000
Total	475,000	0	0	0	0	0	475,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
G - General	475,000	0	0	0	0	0	475,000
Total	475,000	0	0	0	0	0	475,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 09102

Project Name: **Play Equipment**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

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, safety surfacing and the installation of ADA accessible walkways.

Maintenance

Approximate cost of maintenance per playground; \$10,000 annually

Project Summary

Prior Budget:	845,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	845,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_PW	200,000	0	0	0	0	0	200,000
Parks Fee Improvement	645,000	0	0	0	0	0	645,000
Total	845,000	0	0	0	0	0	845,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
G - General	845,000	0	0	0	0	0	845,000
Total	845,000	0	0	0	0	0	845,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11001

Project Name: **Northgate Parking Lot Reconstruction**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Reconstruction of the parking lot at Northgate Park.

Justification

The existing parking lot is severely deteriorated and is in need of reconstruction. This project consists of removing the existing asphalt pavement, re-grading the parking lot to ensure proper storm drainage, ADA accessible compliancy and installing new asphalt pavement with parking stall striping.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	300,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	300,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Fee Improvement	300,000	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	300,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	258,000	0	0	0	0	0	258,000
E - Contingency	40,000	0	0	0	0	0	40,000
G - General	2,000	0	0	0	0	0	2,000
Total	300,000	0	0	0	0	0	300,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11083

Project Name: **Parks Yard Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Provide a new building for field crews, including locker area, ADA compliant restrooms and meeting/training area. Project to also include, but not limited to security lighting, upgrades to fueling system, existing buildings and security monitoring system.

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	125,920
FYE 15/16 Request:	0
Future Request:	0
Total Project:	125,920

Department: PARKS & RECREATION
 Contact: Cody Ross
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Fee Improvement	125,920	0	0	0	0	0	125,920
Total	125,920	0	0	0	0	0	125,920

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	125,920	0	0	0	0	0	125,920
Total	125,920	0	0	0	0	0	125,920

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14036

Project Name: **Morenzone Field**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Renovate existing softball field to accommodate 13-15 year old baseball play. Specifically, the project scope includes design, infield modification, safety netting, irrigation/turf modification, demolition, new backstop and fencing, new bleachers, scoreboard, ada improvements and other related items to convert the area to a baseball field.

Justification

Little League groups currently utilize MUSD sites for practices and games and this apparently has become problematic. Morenzone field has been identified by Mayor Weatherford, Councilman Hernandez and local Little League groups as a site that can be quickly converted for baseball use. By converting Morenzone it would provide local groups a place to play 13-15 year old baseball games and practice with limited conflict with other groups.

Maintenance

Estimated future M&O expenses: \$8,000 annually.

Project Summary

Prior Budget:	648,960
FYE 15/16 Request:	0
Future Request:	0
Total Project:	648,960

Department: PARKS
 Contact: Kevin Fant
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_PR	316,730	0	0	0	0	0	316,730
Parks Fee Improvement	332,230	0	0	0	0	0	332,230
Total	648,960	0	0	0	0	0	648,960

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	618,960	0	0	0	0	0	618,960
D - Design	30,000	0	0	0	0	0	30,000
Total	648,960	0	0	0	0	0	648,960

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14040

Project Name: **Community Park Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

The funding source is Redevelopment bond proceeds. The funds are proposed to be used to design and construct community park improvements contained within the proposed Family Entertainment Zone (FEZ) in southwest Manteca.

Justification

A Master Plan is currently being prepared for the FEZ and surrounding area, which will further define the level of community park improvements. Preliminary plans provide for the construction of soccer fields and fields for other outdoor recreational purposes. A more-detailed analysis of the improvements, including ongoing maintenance and operations whether by the City or by a private contractor, will be prepared as the FEZ development plans are finalized.

Maintenance

Project Summary

Prior Budget:	2,000,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	2,000,000

Department: PARKS
 Contact: Don Smail
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Successor Agency / RDA Bond	2,000,000	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	2,000,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	2,000,000	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	2,000,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15018

Project Name: **Lincoln Park Picnic Facility Renovation**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Renovate or replace the existing shade structure. Remove existing DG and replace with Concrete flooring, renovate lighting and seating. Install ADA improvements to existing restrooms and ramp to playground pit.

Justification

The existing wooden shade structure is damaged and no longer serving its purpose. The DG flooring is less than suitable for a picnic area, tables are old and degraded and lighting needs upgrading. ADA improvements are required as part of the renovation.

Maintenance

We do not anticipate the annual maintenance costs to increase due to this renovation.

Project Summary

Prior Budget:	202,696
FYE 15/16 Request:	0
Future Request:	0
Total Project:	202,696

Department: PARKS
 Contact: Kevin Fant/Katie Reed
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
CDBG_PR	202,696	0	0	0	0	0	202,696
Total	202,696	0	0	0	0	0	202,696

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	202,696	0	0	0	0	0	202,696
Total	202,696	0	0	0	0	0	202,696

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15019

Project Name: **Dog Park**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Create Dog Park within existing City Park. Estimate includes design, surveys, materials and construction costs.

Justification

A Dog Park has been identified by the City Council as a priority goal during a recent goal setting session. There currently is no Dog Park within the City of Manteca Park system.

Maintenance

This will vary depending on the final location and size of the Dog Park. Based on the previous three identified potential locations the estimated cost for annual maintenance would be \$7000-\$15,000 per year.

Project Summary

Prior Budget:	38,270
FYE 15/16 Request:	240,000
Future Request:	0
Total Project:	278,270

Department: PARKS
 Contact: Kevin Fant/Katie Reed
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_PR	38,270	40,000	0	0	0	0	78,270
Parks Fee Improvement	0	200,000	0	0	0	0	200,000
Total	38,270	240,000	0	0	0	0	278,270

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	38,270	240,000	0	0	0	0	278,270
Total	38,270	240,000	0	0	0	0	278,270

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15021

Project Name: **15 Inch Drum Chipper - Tier 3 Compliant**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Replacement 15 inch drum chipper - Tier 3 compliant

Justification

Both Parks/Tree Moorbank wood chippers will be out of California Air Resource Board Compliance and will not longer be able to be operated beginning January of 2016. Staff looked into replacing the engine but because of age, neither manufacturer will replace. Both similar units can be traded into reduce cost for new 15" chipper. The chipper is a critical tool for the City's Urban Forestry program and cannot function without it.

Maintenance

Project Summary

Prior Budget:	47,000
FYE 15/16 Request:	(1,750)
Future Request:	0
Total Project:	45,250

Department: PARKS
 Contact: Cody Ross
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Major Equipment Purchase Fee_PR	47,000	(1,750)	0	0	0	0	45,250
Total	47,000	(1,750)	0	0	0	0	45,250
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	47,000	(1,750)	0	0	0	0	45,250
Total	47,000	(1,750)	0	0	0	0	45,250

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15022

Project Name: **Chipper Truck**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

New chipper truck with 22-25 foot long dump box on a FL Truck Chassis with 33,000 minimum GVRW. Including air brakes, auto transmission package.

Justification

The current chipper truck in use is no longer allowed to be operated per the California Air Resource Board emission guidelines and mandates. The City Fleet Superintendent has deemed the vehicle unfit to operate and does not see any purpose to try to repair or retrofit the truck due to high maintenance costs, condition, part availability and age of the vehicle. The chipper body is rusted out and no longer repairable. If the truck and body does not get replaced, the Tree Maintenance Crew will be unable to perform their daily operations. This item is critical to the Urban Forestry Operation.

Maintenance

Project Summary

Prior Budget:	125,000
FYE 15/16 Request:	(20,000)
Future Request:	0
Total Project:	105,000

Department: PARKS
 Contact: Cody Ross
 Project Status:New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Major Equipment Purchase Fee_PR	125,000	(20,000)	0	0	0	0	105,000
Total	125,000	(20,000)	0	0	0	0	105,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	125,000	(20,000)	0	0	0	0	105,000
Total	125,000	(20,000)	0	0	0	0	105,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15023

Project Name: **Playground Safety Surfacing**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Certified playground safety surfacing material

Justification

The requested safety surfacing material is needed to renovate several old playgrounds bringing them up to meet minimum fall and height standards set forth in the Consumer Product Safety Commission and the American Standard Testing Materials guidelines.

Maintenance

Project Summary

Prior Budget:	41,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	41,000

Department: PARKS
 Contact: Cody Ross
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Fee Improvement	41,000	0	0	0	0	0	41,000
Total	41,000	0	0	0	0	0	41,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	41,000	0	0	0	0	0	41,000
Total	41,000	0	0	0	0	0	41,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15026

Project Name: **Public Works/Parks Radio Facilities Upgrade**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Upgrade the Public Works / Parks shared radio facilities from a "wide band" system to a "narrow band" system.

Justification

The City currently utilizes three different bands for radio communications. Police and Fire each operate their own, while PW and Parks share a single band. Under new regulations our existing "wide band" system must be converted to "narrow Band". Police and Fire have previously upgraded their systems to meet this requirement. This project will fund the replacement of the Public Works/Parks base station and any of the radios that cannot be modified to meet the new frequency requirements.

Maintenance

Project Summary

Prior Budget:	120,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	120,000

Department: PUBLIC WORKS
 Contact: John Clymo
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Equipment_PW	30,000	0	0	0	0	0	30,000
Sewer Maint & Oper	30,000	0	0	0	0	0	30,000
Solid Waste	30,000	0	0	0	0	0	30,000
Water Maint & Oper	30,000	0	0	0	0	0	30,000
Total	120,000	0	0	0	0	0	120,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	120,000	0	0	0	0	0	120,000
Total	120,000	0	0	0	0	0	120,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16003P

Project Name: **Pickup Truck with Tail Gate lift**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

2015 Ford F250 Pick-up Truck with Tail Gate Lift

Justification

We are requesting the replacement of a 24 year old pickup with a new one. The current 24 year old Chevy 2500 is becoming very costly to maintain and does not have the ability to pull trailers or haul equipment as desired. Approximate savings of \$2,000 annually in maintenance costs.

Maintenance

Approximately \$200 annually.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	28,350
Future Request:	0
Total Project:	28,350

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Vehicle	0	28,350	0	0	0	0	28,350
Total	0	28,350	0	0	0	0	28,350
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	28,350	0	0	0	0	28,350
Total	0	28,350	0	0	0	0	28,350

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16004P

Project Name: **Northgate Picnic Area Renovation**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Northgate Picnic Area Renovation: Installation of new shade structure, concrete flooring, security lighting, restroom/structure improvements and other general improvements to the site.

Justification

The current structure is old and does not provide for a quality rental experience. The shade structure is damaged and not waterproof. The flooring is decomposed granite and does not provide proper ADA accessibility. The restrooms are very old and in need of aesthetic and functional improvements as well as ADA improvements. Improved security lighting is needed as well as new roofing material on bathroom structures. Potentially could reduce maintenance costs by \$1,000 annually.

Maintenance

No additional maintenance costs anticipated.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	650,000
Future Request:	0
Total Project:	650,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Fee Improvement	0	650,000	0	0	0	0	650,000
Total	0	650,000	0	0	0	0	650,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	650,000	0	0	0	0	650,000
Total	0	650,000	0	0	0	0	650,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16005P

Project Name: **Playground ADA Ramps**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Installation of ADA Ramps into approximately 30 playground pits.

Justification

We currently have approximately 30 playgrounds that do not have a wheelchair ramp going into the playground pit. This can hinder the ability for an individual in a wheelchair to enter and exit a playground pit to utilize play equipment or aid their children as needed.

Maintenance

\$1,000 annually

Project Summary

Prior Budget:	0
FYE 15/16 Request:	100,000
Future Request:	0
Total Project:	100,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Fee Improvement	0	100,000	0	0	0	0	100,000
Total	0	100,000	0	0	0	0	100,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	100,000	0	0	0	0	100,000
Total	0	100,000	0	0	0	0	100,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16010P

Project Name: **Pickup Truck**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

2015 Ford F250 Regular Cab 4x2 Pick-up Truck with removable Dump Bed insert.

Justification

With additional part time staffing, the LMD/SCD crew operating at full strength, and several new CFD areas to be serviced, the department needs to add an additional vehicle to meet these needs. This truck and dump bed will allow the crew to expand and improve service as additional staff/areas are added.

Maintenance

Approximately \$250 annually

Project Summary

Prior Budget:	0
FYE 15/16 Request:	30,650
Future Request:	0
Total Project:	30,650

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Vehicle	0	30,650	0	0	0	0	30,650
Total	0	30,650	0	0	0	0	30,650
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	30,650	0	0	0	0	30,650
Total	0	30,650	0	0	0	0	30,650

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16016P

Project Name: **Civic Center Turf Removal**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Remove and replace several existing turf areas with lower water use groundcover/shrubs.

Justification

Several existing turf areas around the Civic Center have been identified as potential areas to be replaced with lower water use groundcover or shrubs. Included in this renovation are upgraded irrigation components and other requirements per the Water Efficient Landscape Ordinance (WELO). The requirements are the main reason why the costs are so high. The WELO requirements cause the project's cost to increase, but it will ultimately reduce water usage and keep with our goal to conserve water in City landscapes.

Maintenance

This renovation has the potential to increase maintenance costs by approximately \$1,800 annually.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	105,000
Future Request:	0
Total Project:	105,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
General Fund_PR	0	52,500	0	0	0	0	52,500
Water Maint & Oper	0	52,500	0	0	0	0	52,500
Total	0	105,000	0	0	0	0	105,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	105,000	0	0	0	0	105,000
Total	0	105,000	0	0	0	0	105,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17010P

Project Name: **Large Turf Wing Mower - 16 Foot Cut**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Purchase Large Turf Wing Mower - 16 Foot Cut

Justification

The current large area Toro Turf mower has been in use for over 14 years and is in need of replacement. The mower has numerous cracked welds, failing hydraulic system and several other maintenance needs. This unit spends excessive time and funding in the shop for repairs. We are requesting to replace the mower with a newer, more efficient unit and will use the older mower as needed for repair parts for two other mowers in our fleet. Potential maintenance savings of \$5,000 annually.

Maintenance

Approximately \$800 annually.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	103,500
Total Project:	103,500

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Major Equipment Purchase Fee_PR	0	0	103,500	0	0	0	103,500
Total	0	0	103,500	0	0	0	103,500
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	0	103,500	0	0	0	103,500
Total	0	0	103,500	0	0	0	103,500

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17011P

Project Name: **2015 Ford F250 Pick-Up**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

2015 Ford F250 Pick-up Truck

Justification

We are requesting the replacement of a 31 year old pickup with a new one. The current 31 year old Chevy 2500 is becoming very costly to maintain and does not have the ability to pull trailers or haul equipment as desired. Furthermore, the paint and body of the vehicle are in bad condition and reflect poorly on the City. Approximate savings of \$3,000 annually in maintenance costs.

Maintenance

Approximately \$200 annually

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	25,150
Total Project:	25,150

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Vehicle	0	0	25,150	0	0	0	25,150
Total	0	0	25,150	0	0	0	25,150
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	0	25,150	0	0	0	25,150
Total	0	0	25,150	0	0	0	25,150

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17012P

Project Name: **Library Park Restroom Upgrades**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Renovation to the existing restroom facility. Improvements would include new doors, locking mechanisms, plumbing, fixtures and other miscellaneous items to upgrade the restroom and bring it into compliance.

Justification

This restroom is in need of aesthetic and functional upgrades. The restroom has received excessive amounts of vandalism over the years and is visually unacceptable. This renovation would include ADA upgrades.

Maintenance

No additional maintenance costs anticipated.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	50,000
Total Project:	50,000

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Fee Improvement	0	0	50,000	0	0	0	50,000
Total	0	0	50,000	0	0	0	50,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	50,000	0	0	0	50,000
Total	0	0	50,000	0	0	0	50,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17014P

Project Name: **Drum Chipper Tier 4i Compliant - 19 Inch**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Tree Wood Chipper. 19 inch Drum Chipper Tier 4i compliant.

Justification

The current large capacity Bandit chipper will be out of California Air Resource Board (CARB) Compliance and will no longer be able to be operated beginning January 1, 2016. Staff looked into replacing only the engine to meet new CARB requirements, but since the cost was similar to replacing the entire unit, we are recommending full replacement.

Maintenance

Approximately \$1,000 annually

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	75,700
Total Project:	75,700

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Major Equipment Purchase Fee_PR	0	0	75,700	0	0	0	75,700
Total	0	0	75,700	0	0	0	75,700
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	0	75,700	0	0	0	75,700
Total	0	0	75,700	0	0	0	75,700

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 18004

Project Name: **Woodward Concession / Restrooms**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Installation of concession and restroom building in upper area of park.

Justification

Woodward Park is host to a number of tournaments and league play throughout the year. A concession/restroom building would provide the public access to refreshments and additional restrooms. This project would also provide the department with an opportunity to generate revenue from tournaments and park visitors.

Maintenance

Estimated M & O - \$18,700 per year beginning FY15.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	864,000
Total Project:	864,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Fee Improvement	0	0	0	864,000	0	0	864,000
Total	0	0	0	864,000	0	0	864,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	864,000	0	0	864,000
Total	0	0	0	864,000	0	0	864,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: R24007

Project Name: **Parks Security Lighting**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Installation of park security lighting (Solar and 120V) at various locations

Justification

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

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	50,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	50,000

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Parks Fee Improvement	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17013P

Project Name: **Senior Center Flooring Replacement**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: RECREATION

Description

Replacement of flooring in the senior center with concrete stained floors.

Justification

There are multiple broken tiles in several locations throughout the facility as well as damaged, discolored and uneven tiles as well. The tile in the restrooms have an unfavorable odor from age and the amount of usage that takes place. The tiles will begin to pose a safety risk if not replaced soon. Staff will continue to receive complaints about the appearance and odor of the floors if not addressed.

Maintenance

In-house annual cleaning. Already included in budget.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	33,000
Total Project:	33,000

Department: PARKS & RECREATION

Contact: Toni Lundgren

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
General Fund_PR	0	0	33,000	0	0	0	33,000
Total	0	0	33,000	0	0	0	33,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	33,000	0	0	0	33,000
Total	0	0	33,000	0	0	0	33,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11054

Project Name: **Fire Station #1 Repairs**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

New roof, stucco, windows and other repairs (including the communication system) for Fire Station No. 1 due to dry rot.

Justification

Existing roof needs replacement as does siding around windows due to dry rot.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	140,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	140,000

Department: FIRE
 Contact: Lantz Rey
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_FD	140,000	0	0	0	0	0	140,000
Total	140,000	0	0	0	0	0	140,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	140,000	0	0	0	0	0	140,000
Total	140,000	0	0	0	0	0	140,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11073

Project Name: **Lathrop Road Fire Station #4**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Construction of a New Fire Station in NW Manteca. Located at 1465 W. Lathrop Road, in the Del Webb Community.

Justification

The Station will provide Emergency Response to 2,700+ homes in NW Manteca that are currently outside the 5 minute response area. Also, the station location will allow coverage of new development in the north; including Del Webb and Centerpoint projects.

Maintenance

Estimated M & O - \$165,000. This includes \$125,000 for staffing and \$40,000 for operation

Project Summary

Prior Budget:	3,944,855
FYE 15/16 Request:	0
Future Request:	0
Total Project:	3,944,855

Department: FIRE
 Contact: Lantz Rey
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Government Building Facilities Fee_FD	3,944,855	0	0	0	0	0	3,944,855
Total	3,944,855	0	0	0	0	0	3,944,855
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	3,579,000	0	0	0	0	0	3,579,000
D - Design	365,855	0	0	0	0	0	365,855
Total	3,944,855	0	0	0	0	0	3,944,855

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12045

Project Name: **Convert Radio System to Narrowband**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Convert existing 25 kHz radio systems to minimum narrowband 12.5 kHz efficiency technology by January 1, 2013.

In the last several years we have looked forward, when purchasing radio components.

We were cautious to make sure that the new components would convert to narrow band. There are a few components that are old and will not convert to narrow band and consequently must be replaced. Converting the Radio System to Narrowband is a FCC Mandate.

Justification

The Federal Communications Commission (FCC) is mandating all public safety and industrial/business licensees convert existing 25 kHz radio systems to minimum narrowband 12.5 kHz efficiency technology by January 1, 2013. The purpose of the narrowband mandate is to promote more efficient use of the VHF and UHF land mobile frequency bands.

All licensees must convert to and operate in at least 12.5 kHz efficiency. Existing dual mode (25/12.5 kHz) equipment must have the 25 kHz efficiency mode disabled via software. Equipment capable of operating only at 25 kHz efficiency must be replaced.

San Joaquin County and all County Fire Departments have replaced there equipment and are converting to narrow band on March 22, 2011. To meet this FCC mandate we will need to replace and upgrade some of our Radio Dispatching system.

Maintenance

No M & O is expected for the next 5 year cycle. The project is approximately 50% complete in the 12/13 fiscal year. The remainder of the project will be completed when the new corporation facilities are complete or when a suitable location for the radio components can be constructed at the new tower location. The new equipment will utilize space on the new radio tower that is replacing the water tower.

Project Summary

Prior Budget:	41,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	41,000

Department: FIRE
 Contact: Kyle Shipherd
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Equipment_FD	41,000	0	0	0	0	0	41,000
Total	41,000	0	0	0	0	0	41,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	41,000	0	0	0	0	0	41,000
Total	41,000	0	0	0	0	0	41,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2016 - 2020

Project #: 13017

Project Name: **Replacement Fire Engine**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Replacement Fire Engine

Justification

Two of our Fire Engines have far exceeded their service life. They were manufactured in 1989 and have been in service for 25 plus years. This makes them unreliable for emergency use and not cost effective to maintain. Parts can be extremely difficult to purchase resulting in extensive delays and prolonged out of service times. This request is for the replacement of one of those Fire Engines. An estimated dollar value of \$515,000.00 was proposed in March, of 2014 by a local vendor. This cost is projected to increase by approximately 5 percent a year due to inflation, labor cost and the economy. The replacement process can take approximately a year and a half to two years until delivery.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	515,000
FYE 15/16 Request:	60,000
Future Request:	0
Total Project:	575,000

Department: FIRE
Contact: Bob Davis
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Major Equipment Purchase Fee_FD	515,000	60,000	0	0	0	0	575,000
Total	515,000	60,000	0	0	0	0	575,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	515,000	60,000	0	0	0	0	575,000
Total	515,000	60,000	0	0	0	0	575,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15011

Project Name: **30% Station Design - Future Stations 5 and 6**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Contract to have 30% drawings completed for a small outpost fire station to be used in the future for Stations 5 and 6.

Justification

Per City Council Direction/Priority No. 1 moving toward construction of Fire Station No. 5 and 6. We currently have significant portions of the City that are out of the 5 minute response area. The most pressing need for service is in the SE portion of the City including Woodward Park and the Austin Road Industrial Park. With future development expected in the SW and SE we will need two additional stations to maintain our critical 5 minute response threshold.

Maintenance

N/A

Project Summary

Prior Budget:	150,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	150,000

Department: FIRE
 Contact: Lantz Rey
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Government Building Facilities Fee_FD	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
P - Planning	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15012

Project Name: **Mobile Dispatch Terminal**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

The project will replace the existing on-board computers used to dispatch emergency fire units.

Justification

This project is in accordance with Council Goal #1, "Maintain a safe community in which to live and work." Under this goal council directs staff to "enhance preventative maintenance programs for public safety technology." This project replaces outdated and ineffective on-board laptops with new tablets that will coordinate with Stockton Fire Dispatch. The project will allow our dispatch center to see the location of our fire engines in real time, resulting in the dispatch of the closest engine to a location.

Maintenance

Project Summary

Prior Budget:	100,000
FYE 15/16 Request:	(50,000)
Future Request:	0
Total Project:	50,000

Department: FIRE
 Contact: Lantz Rey
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Equipment_FD	0	50,000	0	0	0	0	50,000
Major Equipment Purchase Fee_FD	100,000	(100,000)	0	0	0	0	0
Total	100,000	(50,000)	0	0	0	0	50,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	100,000	(50,000)	0	0	0	0	50,000
Total	100,000	(50,000)	0	0	0	0	50,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16002

Project Name: **Fire Station No. 5**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Construction of Fire Station No. 5

Justification

Per City Council Direction/Priority No. 1, construction of Fire Station No. 5 and 6. We currently have significant portions of the City that are out of the 5 minute response area. The most pressing need for service is in the SE portion of the City, Woodward Park and Austin Road Industrial Park. With future development expected in the SE we will need to construct Station 5 to serve the existing community and the proposed development areas.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	2,700,000
Total Project:	2,700,000

Department: FIRE
 Contact: Lantz Rey
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Government Building Facilities Fee_FD	0	0	0	0	2,700,000	0	2,700,000
Total	0	0	0	0	2,700,000	0	2,700,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	0	2,700,000	0	2,700,000
Total	0	0	0	0	2,700,000	0	2,700,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16020P

Project Name: **Emergency Response Vehicle**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

New emergency response staff vehicle. This vehicle will be used as a front line emergency response vehicle by the Shift Commander/Battalion Chief.

Justification

The requested vehicle would replace a 1997 Ford Explorer that is currently used for emergency response. This vehicle has become unreliable and has experienced significant electrical problems. It is questionable whether the vehicle is safe enough for emergency response and the cost to maintain it in working order exceeds its value. The need to begin replacing our aging staff vehicles is even greater now after having recently lost two vehicles to "total loss" accidents. It is not uncommon to have no usable staff vehicles for our personnel to go about their daily duties.

Maintenance

The cost of maintenance for the new vehicle is expected to be \$400 per year.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	45,000
Future Request:	0
Total Project:	45,000

Department: FIRE
 Contact: David Marques
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Vehicle_Fund	0	45,000	0	0	0	0	45,000
Total	0	45,000	0	0	0	0	45,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	45,000	0	0	0	0	45,000
Total	0	45,000	0	0	0	0	45,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17003

Project Name: **Replacement Rescue Unit**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Replacement Rescue Unit

Justification

Our current Rescue unit was built on a 2003 F-550 ambulance chassis. The need and primary use for this apparatus has significantly changed since its purchase. Our current Rescue is used as a first response unit a significant amount of the time and when it is out of service for maintenance or repairs there is no other Rescue Unit available. When the current unit was purchased in 2003, it was not intended to be used as today's demands have dictated. The new Rescue Unit would carry specialized rescue equipment such as: Stabilization, Extrication, HAZMAT, Urban Search and Rescue, Confined Space, as well as provide a mobile air cascade unit to fill breathing apparatus bottles on scene of an incident. An estimated dollar value of \$375,000.00 was proposed in March of 2014 by a local vendor. This cost is projected to increase by approximately 5 percent a year due to inflation, labor cost and the economy. The replacement process can take approximately a year and a half to two years until delivery.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	415,000
Total Project:	415,000

Department: FIRE
 Contact: David Marques
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Major Equipment Purchase Fee_FD	0	0	0	0	415,000	0	415,000
Total	0	0	0	0	415,000	0	415,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	0	0	0	415,000	0	415,000
Total	0	0	0	0	415,000	0	415,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 19001

Project Name: **Emergency Water Tender**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Justification

Over the last several years the City of Manteca has grown into more rural areas that do not have fire hydrants available. The ability to deliver sufficient water to a fire is crucial to fire suppression and property loss reduction. We currently rely on water tenders from neighboring agencies. With staffing shortages it is often difficult for these agencies to staff their Water tenders. When they are available, they are a considerable distance away resulting in increased fire growth and property damage. We would be able to respond the new water tender with existing personnel at the station and significantly reduce delays in water delivery to fires in rural Manteca.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	200,000
Total Project:	200,000

Department: FIRE
 Contact: Kyle Shipherd
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Major Equipment Purchase Fee_FD	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14031

Project Name: **Body Worn Camera Package**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Body Worn Camera Package

Justification

Today's technology has allowed the use of body-worn cameras. The judicial process, officer safety and officer professionalism are all effected by the use of the body-worn cameras. Body-worn cameras would enhance the effectiveness of our current in-car video system.

Maintenance

Project Summary

Prior Budget:	67,500
FYE 15/16 Request:	0
Future Request:	0
Total Project:	67,500

Department: POLICE
 Contact: Nick Obligation
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Equipment PD	67,500	0	0	0	0	0	67,500
Total	67,500	0	0	0	0	0	67,500
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	67,500	0	0	0	0	0	67,500
Total	67,500	0	0	0	0	0	67,500

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15014

Project Name: **Replacement Detective/Undercover Vehicle**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Standard unmarked fully equipped vehicle for Detective/Undercover use.

Justification

The current make up of the Special Services (Detectives, Gangs and Street Crimes Unit) fleet consists of 14 fully equipped unmarked cars. With the implementation of the Gang Suppression Unit and the participation in the AB 109 task force, all available unmarked vehicles are assigned. The oldest vehicle in the fleet is now over 14 years old and the mileage exceeds 138,000. The vehicle is becoming unreliable to operate.

Maintenance

Project Summary

Prior Budget:	33,500
FYE 15/16 Request:	0
Future Request:	0
Total Project:	33,500

Department: POLICE
 Contact: Nick Obligation
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Police SLEF	33,500	0	0	0	0	0	33,500
Total	33,500	0	0	0	0	0	33,500

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	33,500	0	0	0	0	0	33,500
Total	33,500	0	0	0	0	0	33,500

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15016

Project Name: **Replacement Patrol Vehicles**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Standard marked fully equipped vehicle for patrol.

Justification

The current make up of the patrol fleet consists of 17 regular patrol cars, 3 canine vehicles and 1 Watch Commander vehicle. One of these patrol vehicles is nearing 85,000 miles and the second is just above 77,000 miles. Both vehicles are Dodge Chargers and have had significant overheating problems. These vehicles are unreliable to operate as patrol emergency vehicles due to the extensive installed equipment. Replacement includes new in-car video system. One vehicle (#50-5166) will be repurposed as an unmarked Gang Suppression Unit vehicle. The unmarked vehicles require less demand on the vehicle's electrical system.

Maintenance

Project Summary

Prior Budget:	95,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	95,000

Department: POLICE
 Contact: Nick Obligation
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Police Vehicle	95,000	0	0	0	0	0	95,000
Total	95,000	0	0	0	0	0	95,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	95,000	0	0	0	0	0	95,000
Total	95,000	0	0	0	0	0	95,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16011P

Project Name: **Replacement Patrol Cars**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Purchase two standard marked fully equipped vehicles for patrol.

Justification

The current make up of the patrol fleet consists of 17 regular patrol cars, 3 canine vehicles and 1 Watch Commander vehicle. One of these patrol vehicles (50-5149) is nearing 185,000 miles and the second vehicle (50-5095) is just above 32,000 miles. 50-5095 was a vehicle donated over 16 years ago and assigned to the School Resource Officer Program. This vehicle is gold in color and equipment is severely outdated. Plans for this vehicle is to strip out existing equipment, paint white, and repurposed to the Explorer Unit and/or SHARP Unit. Unit 50-5149 has now reached its upper mileage limit for safe operation in day to day patrol use. We have found while the Chevy Tahoe's are more of an upfront cost, these vehicles safe operation longevity has surpassed the minimal upfront additional costs. Additionally, replacement includes new in-car video system, which have now exceeded their useful life.

Maintenance

\$500 per vehicle per year.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	120,000
Future Request:	0
Total Project:	120,000

Department: POLICE
 Contact: Nick Obligation
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Police Vehicle	0	120,000	0	0	0	0	120,000
Total	0	120,000	0	0	0	0	120,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	120,000	0	0	0	0	120,000
Total	0	120,000	0	0	0	0	120,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16012P

Project Name: **Replacement Detective/Undercover Car**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Standard unmarked fully equipped vehicle for Detective/Undercover use.

Justification

The current make up of the Special Services (Detectives, Gangs and Street Crimes Unit) fleet consists of 14 fully equipped unmarked cars. With the implementation of the Gang Suppression Unit and the participation in the AB109 task force all available unmarked vehicles are assigned. This vehicle is now over 8 years old and the mileage exceeds 140,000. The vehicle is becoming unreliable to operate.

Maintenance

\$500 per year.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	36,000
Future Request:	0
Total Project:	36,000

Department: POLICE
 Contact: Nick Obligation
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Police Vehicle	0	36,000	0	0	0	0	36,000
Total	0	36,000	0	0	0	0	36,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	36,000	0	0	0	0	36,000
Total	0	36,000	0	0	0	0	36,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16013P

Project Name: **Police Patrol Rifle**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Purchase seventy (70) Standardized Police Patrol Rifle, AR-15 platform. Components include 14.5" barrel, flat top receiver, quad rail free floating handguard. Includes standardized optic, light, magazines (3), and sling.

Justification

Our current stock of twenty (20) patrol rifles were acquired through the U.S. government 1033 Program. These rifles were circa 1964, but were still new in the box when we received them in early 2000. At the same time the police department allowed officers who desired to purchase their own rifle to participate in the rifle program. At the current time we have the majority of the police department qualified in the patrol rifle program. There is an issue of having no standardized patrol rifle. They are AR-15 based, but in several different configurations which have caused mounting and security issues within the patrol and unmarked vehicles. This purchase would eliminate all 1033 Program and personally owned patrol rifles, giving all department personnel a standardized patrol rifle configured identically.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	70,000
Future Request:	70,000
Total Project:	140,000

Department: POLICE
 Contact: Nick Obligation
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Police SLEF	0	70,000	70,000	0	0	0	140,000
Total	0	70,000	70,000	0	0	0	140,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	70,000	70,000	0	0	0	140,000
Total	0	70,000	70,000	0	0	0	140,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16065P

Project Name: **Property - Evidence Building Renovation / Addition**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Property / evidence building renovation: structure, concrete flooring, security, lighting and structure improvements. The building expansion and renovations will improve Property and Evidence management processes to comply with Department of Justice protocols.

Justification

The current structure is old and does not provide for a Department of Justice compliant process for storage of property and evidence. The structure is also not compliant with current building codes. With proper storage, infrastructure, and a compliant process, evidence management efficiency will increase. Potentially reduce maintenance and energy costs by \$10,000 annually.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	1,460,000
Future Request:	0
Total Project:	1,460,000

Department: POLICE
 Contact: Nick Obligation
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Government Building Facilities Fee_PD	0	1,460,000	0	0	0	0	1,460,000
Total	0	1,460,000	0	0	0	0	1,460,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	1,100,000	0	0	0	0	1,100,000
D - Design	0	100,000	0	0	0	0	100,000
E - Contingency	0	100,000	0	0	0	0	100,000
G - General	0	40,000	0	0	0	0	40,000
M - Management	0	120,000	0	0	0	0	120,000
Total	0	1,460,000	0	0	0	0	1,460,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2016 - 2020

Project #: 14028

Project Name: **2014 Transit Vehicles**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

Purchase two (2) light duty, ADA compliant, cutaway buses to be used in the Manteca Transit system. One (1) bus will replace a 2010 Ford El Dorado E450 cutaway currently used for the ADA paratransit service (Dial-a-Ride). This bus has met its useful life of more than 100,000 miles, as defined by FTA standards. The other bus will be utilized to expand the existing fleet to eight (8) buses total.

Justification

Both buses are identified in the SJCOG RTIP with ID# 212-0000-0235 and were previously programmed for purchase during Fiscal Year 2014-15. They will be funded with FTA Section 5307 funds (80%) and matched with TDA LTF funds (20%) through Grant #CA-90-Z172-00.

Maintenance

All maintenance will be provided through vehicle warranty and the contracted transit operator.

Project Summary

Prior Budget:	300,000
FYE 15/16 Request:	75,000
Future Request:	0
Total Project:	375,000

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
FTA 5307 Grant	240,000	60,000	0	0	0	0	300,000
Transit TDA	60,000	15,000	0	0	0	0	75,000
Total	300,000	75,000	0	0	0	0	375,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	300,000	75,000	0	0	0	0	375,000
Total	300,000	75,000	0	0	0	0	375,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16059P

Project Name: **Transit Passenger Amenities**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

There are currently 13 bus shelters in place at various bus stop locations throughout the City, as part of a phased, on-going project. This project will continue to purchase and install additional bus shelters, benches, and trash receptacles at various bus stops along the City's fixed route transit system.

Justification

This project is funded with FY 08/09 PTMISEA (Public Transportation Modernization, Improvement, and Service Enhancement Account), as approved Statewide through Proposition 1B. The City will be pursuing additional funds through the FTA Section 5307 program in FY 2015/16 to augment the current funds for this project.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	93,015
Future Request:	0
Total Project:	93,015

Department: FINANCE
 Contact: Georgia Lantsberger
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
State/County Grant_FN	0	93,015	0	0	0	0	93,015
Total	0	93,015	0	0	0	0	93,015
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	93,015	0	0	0	0	93,015
Total	0	93,015	0	0	0	0	93,015

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16060P

Project Name: **Transit Bus Stop Security Cameras**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

Purchase and installation of security cameras at various bus stops along the City's fixed route transit system for crime prevention and passenger safety. The cameras can be monitored by Manteca Police Department staff. The FTA requires an annual allocation of 1% towards transit-related safety and security projects. This project fulfills that requirement.

Justification

These projects are funded by a combination of previously approved State and Federal grants including: FTA Section 5307 funds: \$25,000 in CA-90-Y814; and Proposition 1B TSSDRA funds: \$35,000 in FY 08/09, and \$62,034 in FY 10/11.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	122,035
Future Request:	0
Total Project:	122,035

Department: FINANCE
 Contact: Georgia Lantsberger
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
FTA 5307 Grant	0	25,000	0	0	0	0	25,000
State/County Grant_FN	0	97,035	0	0	0	0	97,035
Total	0	122,035	0	0	0	0	122,035

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	122,035	0	0	0	0	122,035
Total	0	122,035	0	0	0	0	122,035

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16061P

Project Name: **Automated Fare Collection System**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

Purchase and installation of automated farebox collection system to replace the cannister/vault collection system currently in use on the City's transit buses.

Justification

The automated fare collection system will save time and expense by electronically capturing fares, trip and passenger information. The project is funded with FY 15/16 Proposition 1B PTMISEA (Public Transportation Modernization, Improvement, and Service Enhancement Account) funds. No match is required for these State funds, which are allocated to the City by the SJCOG and are approved for transit capital improvement projects.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	250,000
Future Request:	0
Total Project:	250,000

Department: FINANCE
 Contact: Georgia Lantsberger
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
State/County Grant_FN	0	250,000	0	0	0	0	250,000
Total	0	250,000	0	0	0	0	250,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	250,000	0	0	0	0	250,000
Total	0	250,000	0	0	0	0	250,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2016 - 2020

Project #: 16062P

Project Name: **Transit Center Security Projects**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

Purchase and installation of various safety/security amenities at the Manteca Transit Center, to include: a) Battery Back-up for Roll-up Fire Window in Dispatch Area; b) Roof Covering for Trash Enclosure; c) Security Roll-up Door for Lobby Area ; and d) Installation of Sounder System on existing fire/intruder alarm.

Justification

These projects are funded with FY 09/10 Proposition 1B PTMISEA (Public Transportation Modernization, Improvement, and Service Enhancement Account) funds. The funds are allocated to the City by the SJCOG and are approved through Cooperative Agreement #C-12-064 for capital improvements specifically related to the Multimodal Transit Center. Funds must be expended by June 30, 2016.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	272,585
Future Request:	0
Total Project:	272,585

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
State/County Grant_FN	0	272,585	0	0	0	0	272,585
Total	0	272,585	0	0	0	0	272,585

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	272,585	0	0	0	0	272,585
Total	0	272,585	0	0	0	0	272,585

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16063P

Project Name: **Transit Replacement Buses**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

Purchase six (6) light duty, ADA compliant, cutaway buses to be used in the Manteca Transit system. These buses will replace four (4) 2011 GMC ARBOC cutaways and two (2) Ford El Dorado E450 cutaways, all of which will have met their useful life of more than 100,000 miles, as defined by FTA standards. The replaced buses will be disposed of in accordance with FTA regulations.

Justification

The buses are identified in the SJCOG RTIP with ID# 212-0000-0235 and are programmed for purchase during Fiscal Year 2015-16. They will be funded with FTA Section 5307 funds (80%) and matched with TDA LTF funds (20%) through Grant #CA-90-Z172-00.

Maintenance

All maintenance will be provided through vehicle warranty and the contracted transit operator.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	700,000
Future Request:	0
Total Project:	700,000

Department: FINANCE
 Contact: Georgia Lantsberger
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
FTA 5307 Grant	0	560,000	0	0	0	0	560,000
Transit TDA	0	140,000	0	0	0	0	140,000
Total	0	700,000	0	0	0	0	700,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	700,000	0	0	0	0	700,000
Total	0	700,000	0	0	0	0	700,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14035

Project Name: **2014 Solid Waste Collection Vehicles**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Ongoing purchase of solid waste collection vehicles.

Justification

The Solid Waste Master Plan calls for the replacement of two collection vehicles every year.

Maintenance

Estimated M & O - \$30,000 per year

Project Summary

Prior Budget:	610,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	610,000

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Solid Waste	610,000	0	0	0	0	0	610,000
Total	610,000	0	0	0	0	0	610,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	610,000	0	0	0	0	0	610,000
Total	610,000	0	0	0	0	0	610,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15035

Project Name: **3 Automated Side Loaders**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

3 Fully Automated Side Loaders used for curbside collection of trash, recycling and green waste on a daily basis

Justification

#2057 - Maintenance Costs/Parts Only: 2008-\$7,285, 2009-\$18,896

2010-\$5,707 2011-\$7,353 2012-\$23,422 2013-\$18,976

#2058 - Maintenance Costs/Parts Only: 2008-\$15,936, 2009-\$8436

2010-\$6,508 2011-\$10,672 2012-\$17,963 2013-\$14,166

#2059 - Maintenance Costs/Parts Only: 2008-\$13,970, 2009-\$22,749

2010-\$11,077 2011-\$8,175 2012-\$8,127 2013-\$17,591

Maintenance

Project Summary

Prior Budget:	1,074,150
FYE 15/16 Request:	0
Future Request:	0
Total Project:	1,074,150

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Solid Waste	1,074,150	0	0	0	0	0	1,074,150
Total	1,074,150	0	0	0	0	0	1,074,150

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	1,074,150	0	0	0	0	0	1,074,150
Total	1,074,150	0	0	0	0	0	1,074,150

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15036

Project Name: **Front Loader for Commercial Collections**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Front loader for commercial collections used by the yard crew or as a spare vehicle.

Justification

#2050 - Maintenance Costs/Parts Only: 2008-\$5,208, 2009-\$13,270
 2010-\$5,230 2011-\$5,494 2012-\$3,635 2013-\$3510

Maintenance

Project Summary

Prior Budget:	352,625
FYE 15/16 Request:	0
Future Request:	0
Total Project:	352,625

Department: PUBLIC WORKS
 Contact: John Clymo
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Solid Waste	352,625	0	0	0	0	0	352,625
Total	352,625	0	0	0	0	0	352,625
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	352,625	0	0	0	0	0	352,625
Total	352,625	0	0	0	0	0	352,625

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15038

Project Name: **Municipal Solid Waste Master Plan**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

The plan will estimate the potential and maximize the value of the sewer and solid waste collected. It will identify the capital projects needed to realize the value of the waste being collected. It should also add definition to the business model that fully exploits the value of the City's waste streams.

Tasks that have been identified so far are:

- Regulatory Compliance
- Residential Curbside Blue Bin Material Processing Plan
- Residential and Commercial Green Waste Processing Options
- Fats, Oil & Grease (FOG) plan
- Residential Black Bin Waste Characterization Study
- Grease Generation Ordinance Development
- Commercial Food Waste Collection and Processing Plan
- Residential Food Waste Collection and Processing Plan
- Municipal Solid Waste Master Plan

Justification

AB 341 requires 75% diversion of Solid Wastes from landfills by year 2020. This study will provide the data to finalize the City's 5 year plan to achieve compliance with AB 341

Maintenance

Project Summary

Prior Budget:	140,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	140,000

Department: PUBLIC WORKS
 Contact: John Clymo
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	40,000	0	0	0	0	0	40,000
Solid Waste	100,000	0	0	0	0	0	100,000
Total	140,000	0	0	0	0	0	140,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
D - Design	140,000	0	0	0	0	0	140,000
Total	140,000	0	0	0	0	0	140,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16048P

Project Name: **1 Front Loader for Commercial Collection**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

1 Front loader for commercial collection.

Justification

Drop box trucks are used on a daily basis to deliver large bins. Truck 2066 is over 10 years old and needs to be replaced in order to be compliant with the Air Resources Board requirements of 2020.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	380,000
Future Request:	0
Total Project:	380,000

Department: PUBLIC WORKS
 Contact: John Clymo
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Solid Waste	0	380,000	0	0	0	0	380,000
Total	0	380,000	0	0	0	0	380,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	380,000	0	0	0	0	380,000
Total	0	380,000	0	0	0	0	380,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16049P

Project Name: **4 Fully Automated Side Loaders**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

4 fully automated side loader used for curbside collection of trash, recyclables and green waste on a daily basis.

Justification

Replacing old equipment as required by the Air Resources Board. Trucks built prior to 2010 must be replaced by 2020.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	1,500,000
Future Request:	0
Total Project:	1,500,000

Department: PUBLIC WORKS
 Contact: John Clymo
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Solid Waste	0	1,500,000	0	0	0	0	1,500,000
Total	0	1,500,000	0	0	0	0	1,500,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	1,500,000	0	0	0	0	1,500,000
Total	0	1,500,000	0	0	0	0	1,500,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2016 - 2020

Project #: 11022

Project Name: **Moffat Blvd Storm Drainage Surge Basin**

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

Purchase 1.73 acres of land and construct a below-grade stormwater surge basin. The surge basin will be designed such that stormwater will surge into it through an opening in an existing drainage pipeline, then the stormwater will flow back into the pipeline by gravity once capacity is available. It is important to note that this surge basin does not also serve as a park basin. This basin is bounded by railroad tracks and private property; thus there is no public access. Accordingly, this basin will not be landscaped

Justification

The Powers Tract area is prone to street flooding during a storm event because the existing drainage system serving this area does not have a storage component. This project will eliminate the local street flooding problem in the Powers Tract area by providing a surge basin in the existing drainage system to attenuate peak storm flows.

Maintenance

Estimated M & O = \$250 (FY14), \$250 (FY15), \$250 (FY16), \$250 (FY17), \$250 (FY18)

Project Summary

Prior Budget:	404,279
FYE 15/16 Request:	0
Future Request:	0
Total Project:	404,279

Department: PUBLIC WORKS
Contact: Bret Swain
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
CDBG_PW	404,279	0	0	0	0	0	404,279
Total	404,279	0	0	0	0	0	404,279

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	40,252	0	0	0	0	0	40,252
R - Right of Way	364,027	0	0	0	0	0	364,027
Total	404,279	0	0	0	0	0	404,279

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12002

Project Name: **South Drain Pump Station & Force Main**

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

Purchase land and construct a stormwater pump station to serve the south areas of Manteca, known as PFIP Zone 36.

Justification

The South Drain Pipeline will serve as the main stormwater conveyance facility for PFIP Zone 36, and this pipeline needs to be installed relatively deep to avoid conflicts with other utilities. As such, flows in the South Drain Pipeline need to be pumped into the French Camp Outlet Canal (FCOC), which transports the stormwater to the San Joaquin River. Accordingly, a pump station – called the South Drain Pump Station – needs to be constructed.

Maintenance

Estimated M & O = \$2,500 (FY15), \$2,600 (FY16), \$2,700 (FY17), \$2,800 (FY18)

Project Summary

Prior Budget:	2,612,425
FYE 15/16 Request:	0
Future Request:	0
Total Project:	2,612,425

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP Storm Drain Zn 36	1,865,271	0	0	0	0	0	1,865,271
PFIP Storm Drain Zn 39	747,154	0	0	0	0	0	747,154
Total	2,612,425	0	0	0	0	0	2,612,425

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	1,800,000	0	0	0	0	0	1,800,000
D - Design	180,000	0	0	0	0	0	180,000
E - Contingency	180,000	0	0	0	0	0	180,000
G - General	15,000	0	0	0	0	0	15,000
M - Management	180,000	0	0	0	0	0	180,000
R - Right of Way	257,425	0	0	0	0	0	257,425
Total	2,612,425	0	0	0	0	0	2,612,425

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12003

Project Name: **FCOC Culvert Replacement - French Camp Rd**

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

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. SSJID is the lead on constructing this project, and when SSJID is ready to proceed, the City will contribute its share of costs based upon the SSJID/City Master Drainage Agreement.

Maintenance

No M & O costs associated with this improvement as SSJID is responsible for the maintenance of this facility.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	545,000
Future Request:	0
Total Project:	545,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP Storm Drain Zn 32	0	197,835	0	0	0	0	197,835
PFIP Storm Drain Zn 34	0	121,535	0	0	0	0	121,535
PFIP Storm Drain Zn 36	0	225,630	0	0	0	0	225,630
Total	0	545,000	0	0	0	0	545,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	450,605	0	0	0	0	450,605
D - Design	0	44,690	0	0	0	0	44,690
E - Contingency	0	44,690	0	0	0	0	44,690
G - General	0	5,015	0	0	0	0	5,015
Total	0	545,000	0	0	0	0	545,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2016 - 2020

Project #: 15042

Project Name: **SB5 200-Year Flood Protection**

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

1) Prepare the necessary planning, design, construction and environmental clearance documents, 2) secure funding, and 3) construct improvements to the existing Reclamation District 17 levees to provide an Urban Level of Protection (ULOP) from a 200-year flood for City land within the 200 year floodplain.

Justification

Senate Bill 5 (SB5), as amended, requires permitting agencies with land within the 200-year floodplain to provide a ULOP from a 200-year flood by 2025. SB5 also restricts development beyond July 1, 2016 unless permitting agencies can make a "finding of adequate progress" toward providing a ULOP from a 200-year flood. This project is needed to provide for continued growth opportunities in all areas of the City.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	888,100
FYE 15/16 Request:	0
Future Request:	0
Total Project:	888,100

Department: PUBLIC WORKS
Contact: Mark Houghton
Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP - Storm Drain	888,100	0	0	0	0	0	888,100
Total	888,100	0	0	0	0	0	888,100

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
D - Design	888,100	0	0	0	0	0	888,100
Total	888,100	0	0	0	0	0	888,100

**City of Manteca
Capital Improvement Program**

Fiscal Years 2016 - 2020

Project #: 17016P

Project Name: **Storm Conditions Assessment**

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

Conduct a PACP conditions assessment of storm sewer facilities to identify conditions that are adversely impacting service or may lead to impending critical failures that would adversely impact services in near future. Additionally, establish baseline conditions to schedule future inspections, maintenance, and repairs to cost effectively maintain and maximize operational life expectancy of facilities.

Justification

The City has approximately 140 miles of storm sewer lines. To increase the service life, perform efficient maintenance, and identify potential sources of illicit discharge or illegal connection, the system requires a condition assessment program be instituted in conformance with our MS4 NPDES permit. In order to initiate a conditions assessment program, we need to establish the current baseline conditions through a PACP conditions assessment of the facilities. A PACP conditions assessment will aid in identifying conditions that are already adversely impacting service or may lead to impending critical failure that will adversely impact services in the near future. Additionally, by establishing baseline conditions, the city can prioritize future inspections, maintenance, and repairs to cost effectively maintain and maximize operational life expectancy of the facilities.

Maintenance

M&O expenses to be identified once design is completed.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	198,000
Total Project:	198,000

Department: PUBLIC WORKS
Contact: Bret Swain
Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
General Fund_PW	0	0	99,000	99,000	0	0	198,000
Total	0	0	99,000	99,000	0	0	198,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
D - Design	0	0	99,000	99,000	0	0	198,000
Total	0	0	99,000	99,000	0	0	198,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12041

Project Name: **Public Facilities Implementation Plan (PFIP)**

Program Area: PUBLIC UTILITIES

Sub Program: TRANSPORTATION

Description

Update the existing PFIP (Public Facilities Implementation Plan). 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.

Maintenance

No M & O costs associated with this project.

Project Summary

Prior Budget:	474,900
FYE 15/16 Request:	0
Future Request:	0
Total Project:	474,900

Department: PUBLIC WORKS
 Contact: Mark Houghton
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP - Water Zn 12	65,000	0	0	0	0	0	65,000
PFIP Sewer Zn 21	13,000	0	0	0	0	0	13,000
PFIP Sewer Zn 22	13,000	0	0	0	0	0	13,000
PFIP Sewer Zn 24	13,000	0	0	0	0	0	13,000
PFIP Sewer Zn 25	13,000	0	0	0	0	0	13,000
PFIP Sewer Zn 26	13,000	0	0	0	0	0	13,000
PFIP Storm Drain Zn 30	13,000	0	0	0	0	0	13,000
PFIP Storm Drain Zn 32	13,000	0	0	0	0	0	13,000
PFIP Storm Drain Zn 34	13,000	0	0	0	0	0	13,000
PFIP Storm Drain Zn 36	13,000	0	0	0	0	0	13,000
PFIP Storm Drain Zn 39	13,000	0	0	0	0	0	13,000
PFIP Transportation Zn 1	46,650	0	0	0	0	0	46,650
PFIP Transportation Zn 2	46,650	0	0	0	0	0	46,650
PFIP Transportation Zn 3	46,650	0	0	0	0	0	46,650
PFIP Transportation Zn 4	46,650	0	0	0	0	0	46,650
PFIP Transportation Zn 5	46,650	0	0	0	0	0	46,650
PFIP Transportation Zn 6	46,650	0	0	0	0	0	46,650
Total	474,900	0	0	0	0	0	474,900

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
P - Planning	474,900	0	0	0	0	0	474,900
Total	474,900	0	0	0	0	0	474,900

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11007

Project Name: **North Sewer Trunk Zone 22**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct large diameter sewer trunk mains from the WQCF to Airport Way (links 51, 52, 53, 54, 56, 90 and 91) in accordance with the wastewater collection system master plan.

Justification

Project is needed to accommodate future growth in north Manteca and to support the replacement of the WQCF Influent Pipeline with the Central Sewer Trunk (CIP 12001).

Maintenance

No M & O costs expected in the 5 years after project installation.

Project Summary

Prior Budget:	504,000
FYE 15/16 Request:	1,210,000
Future Request:	5,615,000
Total Project:	7,329,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP Sewer Zn 22	504,000	1,210,000	2,615,000	3,000,000	0	0	7,329,000
Total	504,000	1,210,000	2,615,000	3,000,000	0	0	7,329,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	1,040,000	2,000,000	3,000,000	0	0	6,040,000
D - Design	168,500	0	0	0	0	0	168,500
E - Contingency	25,000	104,000	391,000	0	0	0	520,000
G - General	5,000	14,000	16,000	0	0	0	35,000
M - Management	10,000	52,000	208,000	0	0	0	270,000
R - Right of Way	295,500	0	0	0	0	0	295,500
Total	504,000	1,210,000	2,615,000	3,000,000	0	0	7,329,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2016 - 2020

Project #: 11028

Project Name: **Digester Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Investigate and test digester dome cracking on both WQCF digesters (east and west digesters) to determine condition of concrete and steel reinforcing. Based on results, design and construct a repair project. To date, inspection and testing of the concrete and steel reinforcing on both digesters show no structural damage. However, cracks need to be sealed immediately to prevent structural damage.

The plan is to apply temporary crack sealant to the exterior of both digesters to provide time to design a long-term project to permanently seal both the interior and exterior of the digesters. Temporary crack sealant was applied to exterior of the east digester in 2011, and temporary external crack sealant will be applied to the west digester by June 2012. Design and construction of the long-term permanent solution for interior and exterior repairs will occur in the next two fiscal years. Construction funded in CIP 16035.

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. Sealing cracks and installing an internal liner and exterior coating will prolong the service life of the digesters.

Maintenance

M&O expenses to be calculated once design of long-term repair solution is identified.

Project Summary

Prior Budget:	590,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	590,000

Department: PUBLIC WORKS
Contact: Bret Swain
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	590,000	0	0	0	0	0	590,000
Total	590,000	0	0	0	0	0	590,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	350,000	0	0	0	0	0	350,000
D - Design	235,000	0	0	0	0	0	235,000
G - General	5,000	0	0	0	0	0	5,000
Total	590,000	0	0	0	0	0	590,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11060

Project Name: **Primary Tank Scum Skimmers**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Remove and replace two Northside primary tank scum skimmers.

Justification

The scum skimmers are an important mechanical device in the primary sedimentation basins, as they remove debris and organics (scum) that float on the water surface. The scum collected from the primary sedimentation basins are pumped to the digesters for treatment. The existing Northside scum skimmers are 20+ years old, and they routinely fail to remove floating scum. When this occurs, the scum gets carried to the aeration basins where it interferes with the aeration basin treatment process.

Maintenance

No additional M & O costs associated with this improvement.

Project Summary

Prior Budget:	180,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	180,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	180,000	0	0	0	0	0	180,000
Total	180,000	0	0	0	0	0	180,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	180,000	0	0	0	0	0	180,000
Total	180,000	0	0	0	0	0	180,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12001

Project Name: **Central Sewer Trunk**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

The Union Road Sewer Pump Station, which is located adjacent to the existing Parks Corp Yard, pumps approximately 90% of the City's sewage into the WQCF Influent Trunk Pipeline for conveyance to the WQCF. The WQCF Influent Trunk Pipeline will be replaced with a new 36-inch pipeline from Union Road to Airport Way. At Airport Way, the Central Sewer Trunk will connect to the North Sewer Trunk - Links 51/52/53/90/91 (CIP 11007). Once in the North Sewer Trunk, sewage will then flow to the WQCF.

Justification

The existing WQCF Influent Trunk Pipeline is deteriorated beyond repair and needs replacement. Installation of the Central Sewer Trunk will result in long term energy and maintenance savings because the new pipeline will be constructed deeper than the existing pipeline, which will allow sewage to flow by gravity from Union Road to the WQCF. Once the Central Sewer Trunk is completed, the Union Road Sewer Pump Station will be demolished.

Maintenance

No M & O costs expected in the 5 years after project installation.

Project Summary

Prior Budget:	620,000
FYE 15/16 Request:	0
Future Request:	3,930,000
Total Project:	4,550,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	620,000	0	3,930,000	0	0	0	4,550,000
Total	620,000	0	3,930,000	0	0	0	4,550,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	3,400,000	0	0	0	3,400,000
D - Design	340,000	0	0	0	0	0	340,000
E - Contingency	0	0	340,000	0	0	0	340,000
G - General	20,000	0	20,000	0	0	0	40,000
M - Management	0	0	170,000	0	0	0	170,000
R - Right of Way	260,000	0	0	0	0	0	260,000
Total	620,000	0	3,930,000	0	0	0	4,550,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12013

Project Name: **WQCF Alternative Energy Development**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Plan, design, and construct alternative energy projects at the WQCF to reduce energy costs. Potential projects include photo-voltaic solar farm on existing WQCF land, roof-top photo-voltaic solar installations, and co-generation to convert digester gas into electricity.

Justification

Photo-voltaic solar systems and/or co-generation systems have the potential to supply all of the WQCF's electricity needs at significantly lower costs than primary utility power.

Maintenance

M & O costs will be estimated after the method of energy generation is identified.

Project Summary

Prior Budget:	3,085,000
FYE 15/16 Request:	840,000
Future Request:	0
Total Project:	3,925,000

Department: PUBLIC WORKS
 Contact: John Clymo
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	3,085,000	840,000	0	0	0	0	3,925,000
Total	3,085,000	840,000	0	0	0	0	3,925,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	2,500,000	800,000	0	0	0	0	3,300,000
D - Design	275,000	0	0	0	0	0	275,000
E - Contingency	300,000	40,000	0	0	0	0	340,000
G - General	10,000	0	0	0	0	0	10,000
Total	3,085,000	840,000	0	0	0	0	3,925,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12022

Project Name: **WQCF Shop/Generator Room Conversion**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

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. 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.

Maintenance

No M & O costs associated with this improvement.

Project Summary

Prior Budget:	125,000
FYE 15/16 Request:	170,000
Future Request:	0
Total Project:	295,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	125,000	170,000	0	0	0	0	295,000
Total	125,000	170,000	0	0	0	0	295,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	50,000	150,000	0	0	0	0	200,000
D - Design	75,000	0	0	0	0	0	75,000
E - Contingency	0	20,000	0	0	0	0	20,000
Total	125,000	170,000	0	0	0	0	295,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12028

Project Name: **IPS Inlet Junction Structure Rehabilitation**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

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 by sewer gases. Corrective actions are needed to prevent further concrete deterioration and structural damage.

Maintenance

No M & O costs associated with this improvement.

Project Summary

Prior Budget:	1,393,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	1,393,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	1,393,000	0	0	0	0	0	1,393,000
Total	1,393,000	0	0	0	0	0	1,393,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	1,010,000	0	0	0	0	0	1,010,000
D - Design	193,000	0	0	0	0	0	193,000
E - Contingency	100,000	0	0	0	0	0	100,000
M - Management	90,000	0	0	0	0	0	90,000
Total	1,393,000	0	0	0	0	0	1,393,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13008

Project Name: **North Sewer Trunk - Links 72/73**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct large diameter trunk sewer mains in Lathrop Road from Union Ranch to east of Highway 99 (links 72 & 73).

Justification

Project needed to accommodate growth in north Manteca.

Maintenance

No M & O costs expected in the 5 years after project installation.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	3,000,000
Total Project:	3,000,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP Sewer Zn 22	0	0	100,000	150,000	2,750,000	0	3,000,000
Total	0	0	100,000	150,000	2,750,000	0	3,000,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	0	2,500,000	0	2,500,000
D - Design	0	0	0	150,000	0	0	150,000
E - Contingency	0	0	0	0	250,000	0	250,000
P - Planning	0	0	100,000	0	0	0	100,000
Total	0	0	100,000	150,000	2,750,000	0	3,000,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13022

Project Name: **Crane Truck**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

19 ton hydraulic boom crane on an F-750 (or similar) chassis with automatic transmission.

Justification

Sewer division staff frequently need to perform long-reach and/or heavy lifts of pumps and other equipment for preventative and reactive maintenance. The current methods of accomplishing these types of lifts are: 1) Use rental equipment. 2) Use equipment or vehicles not rated to perform the work. While the use of rental equipment has worked, the equipment is not always available in a timely manner, especially on weekends. Also, the use of non-spec equipment presents a safety risk.

Maintenance

Estimated M & O = \$800 (FY14), \$850 (FY15), \$900 (FY16), \$950 (FY17), \$1000 (FY18)

Project Summary

Prior Budget:	127,000
FYE 15/16 Request:	0
Future Request:	68,300
Total Project:	195,300

Department: PUBLIC WORKS
 Contact: Kyle Dodd
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
General Fund_PW	0	0	48,800	0	0	0	48,800
Sewer Maint & Oper	127,000	0	0	0	0	0	127,000
Water Maint & Oper	0	0	19,500	0	0	0	19,500
Total	127,000	0	68,300	0	0	0	195,300

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	127,000	0	68,300	0	0	0	195,300
Total	127,000	0	68,300	0	0	0	195,300

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13030

Project Name: **WQCF Eckerts Wastewater Disposal Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Phase 1 involves evaluating wastewater disposal alternatives, identifying application and crop opportunities, developing a master plan, and obtaining regulatory clearance, as necessary, to apply WQCF treated effluent and/or Eckert wastewater to the most feasible alternative. For example, land disposal to the 417 acres of Hays farmland or pre-treatment through WQCF bio towers for disposal through the sanitary sewer treatment system. Phase 2 involves design and construction of needed infrastructure. The cost of Phase 2 infrastructure will be identified after completion of the phase 1 master plan.

Justification

With the impending loss of land disposal opportunities at the WQCF, new disposal opportunities need to be developed to accommodate the wastewater generated by the community and industry, such as Eckert Cold Storage Co. This project will potentially generate revenue and/or reduce other city costs by maximizing wastewater disposal opportunities while maintaining compliance with the requirements set forth in the NPDES permit.

Maintenance

Maintenance costs will be identified after completion of the Phase 1 master plan.

Project Summary

Prior Budget:	529,000
FYE 15/16 Request:	0
Future Request:	2,815,000
Total Project:	3,344,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	529,000	0	2,815,000	0	0	0	3,344,000
Total	529,000	0	2,815,000	0	0	0	3,344,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	2,533,500	0	0	0	2,533,500
E - Contingency	0	0	281,500	0	0	0	281,500
P - Planning	529,000	0	0	0	0	0	529,000
Total	529,000	0	2,815,000	0	0	0	3,344,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14010

Project Name: **UV Structure Enclosure**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

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.

Maintenance

No M & O costs associated with this improvement.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	75,000
Future Request:	467,000
Total Project:	542,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	75,000	467,000	0	0	0	542,000
Total	0	75,000	467,000	0	0	0	542,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	425,000	0	0	0	425,000
D - Design	0	75,000	0	0	0	0	75,000
E - Contingency	0	0	42,000	0	0	0	42,000
Total	0	75,000	467,000	0	0	0	542,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14016

Project Name: **Sewer NPDES Discharge Permit Renewal**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Renew the City's sewer NPDES discharge permit.

Justification

All sewer NPDES discharge permits are valid for 5 years. While the City's sewer NPDES discharge permit won't expire until October 2014, the renewal package must be submitted to the state no later than April 2014.

Maintenance

Project Summary

Prior Budget:	360,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	360,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	360,000	0	0	0	0	0	360,000
Total	360,000	0	0	0	0	0	360,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
E - Contingency	30,000	0	0	0	0	0	30,000
G - General	5,000	0	0	0	0	0	5,000
P - Planning	325,000	0	0	0	0	0	325,000
Total	360,000	0	0	0	0	0	360,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14020

Project Name: **UV Air Conditioning System Upgrade**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Upgrade the air conditioning system that keeps the control panels for the UV system at the proper operating temperature.

Justification

The existing air conditioning system provided by the manufacturer does not have sufficient redundancy or capacity to keep the control panels at the proper operating temperature should one of the AC units fail. In 2012, the AC units failed on two separate occasions, which lead to releases of non compliant effluent to the San Joaquin River. This project will replace the existing AC system with a system containing sufficient redundancy and capacity to allow for units to be down while still providing the needed service.

Maintenance

No additional M & O costs associated with this improvement.

Project Summary

Prior Budget:	313,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	313,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	313,000	0	0	0	0	0	313,000
Total	313,000	0	0	0	0	0	313,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	225,000	0	0	0	0	0	225,000
D - Design	60,000	0	0	0	0	0	60,000
E - Contingency	23,000	0	0	0	0	0	23,000
G - General	5,000	0	0	0	0	0	5,000
Total	313,000	0	0	0	0	0	313,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14022

Project Name: **North Plant Aeration Basin Optimization**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replace inefficient aeration blowers. Replace electrical switch gear that is past its service life. Replace air diffuser panels and enhance air distribution system with additional piping and control valves. Project consolidates 11018, 11021, 12019, and 12027 into a single project.

Justification

Optimizes aeration basin control, performance, and efficiency as follows: 1) Aeration basin blowers are one of the largest power consumers at any activated sludge wastewater treatment facility. Staff proposes to replace the existing centrifugal type blowers with higher efficiency turbo type blowers. Staff estimates a 9 year pay back period in energy savings from this equipment. 2) The existing air diffuser panels tear easily and are maintenance intensive. The new air diffuser panels will be more durable and reliable and thus will reduce maintenance costs. 3) Provide and install all associated instrumentation and controls. Provide programming services such that all new equipment are integrated in the plant-wide SCADA system. 4) The Northside aeration basin blowers Nos. 1 and 2 are unreliable and a safety hazard. Also, 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 years old and is obsolete.

Maintenance

Estimated M & O = \$300 (FY15), \$350 (FY16), \$400 (FY17), \$450 (FY18)

Project Summary

Prior Budget:	3,479,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	3,479,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	3,479,000	0	0	0	0	0	3,479,000
Total	3,479,000	0	0	0	0	0	3,479,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	3,152,300	0	0	0	0	0	3,152,300
D - Design	209,400	0	0	0	0	0	209,400
E - Contingency	109,100	0	0	0	0	0	109,100
G - General	8,200	0	0	0	0	0	8,200
Total	3,479,000	0	0	0	0	0	3,479,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14038

Project Name: **South Area Regional Infrastructure Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Design and construct sewer and storm drainage utility infrastructure that serve south areas of Manteca.

Justification

Facilitate growth in the south areas of Manteca by providing segments of large capacity sewer and storm drainage infrastructure.

Maintenance

No O&M expected in the next 5 years

Project Summary

Prior Budget:	4,500,000
FYE 15/16 Request:	16,581,173
Future Request:	0
Total Project:	21,081,173

Department: PUBLIC WORKS

Contact: Deputy Director

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Successor Agency / RDA Bond	4,500,000	16,581,173	0	0	0	0	21,081,173
Total	4,500,000	16,581,173	0	0	0	0	21,081,173

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	3,000,000	16,581,173	0	0	0	0	19,581,173
D - Design	1,500,000	0	0	0	0	0	1,500,000
Total	4,500,000	16,581,173	0	0	0	0	21,081,173

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14041

Project Name: **Union Road Pump Station Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replace the pump station's existing variable frequency drives (VFDs) and programmable logic controllers (PLCs).

Justification

This pump station is a critical facility in the City's sewer system as approximately 90% of all Manteca wastewater passes through this facility. Recent inspection of the VFDs shows that the equipment is at the end of its service life and needs to be replaced immediately. In addition, the station's PLCs are of a vintage such that replacement parts are non-existent. Therefore, the PLCs need replacing as well. This facility's reliability and redundancy is severely compromised, and there would be significant sewer overflows and service disruptions should the VFDs and PLCs fail.

Maintenance

O&M: no additional O&M, actually a reduction in O&M

Project Summary

Prior Budget:	450,230
FYE 15/16 Request:	0
Future Request:	0
Total Project:	450,230

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	450,230	0	0	0	0	0	450,230
Total	450,230	0	0	0	0	0	450,230

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	405,230	0	0	0	0	0	405,230
D - Design	45,000	0	0	0	0	0	45,000
Total	450,230	0	0	0	0	0	450,230

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15006

Project Name: **South Sewer Trunk Links 1/2/3/4/5**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct large diameter sewer trunk mains from the Dutra Estates Subdivision to the WQCF (links 1, 2, 3, 4 and 5) in accordance with the wastewater collection system master plan.

Justification

Project is needed to accommodate growth in south Manteca, and to make completely functional the sewer trunk segments installed in the Woodward Utility & Street Improvement Project.

Maintenance

No M & O costs expected in the 5 years after project installation.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	670,000
Future Request:	6,784,000
Total Project:	7,454,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP Sewer Zn 24	0	558,489	2,812,489	2,815,842	0	0	6,186,820
PFIP Sewer Zn 25	0	104,952	545,632	542,056	0	0	1,192,640
PFIP Sewer Zn 26	0	6,559	33,879	34,102	0	0	74,540
Total	0	670,000	3,392,000	3,392,000	0	0	7,454,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	2,792,000	2,792,000	0	0	5,584,000
D - Design	0	600,000	0	0	0	0	600,000
E - Contingency	0	0	300,000	300,000	0	0	600,000
G - General	0	20,000	0	0	0	0	20,000
M - Management	0	0	300,000	300,000	0	0	600,000
R - Right of Way	0	50,000	0	0	0	0	50,000
Total	0	670,000	3,392,000	3,392,000	0	0	7,454,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15029

Project Name: **Small Pick-Up Truck (WQCF)**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

4 x 2 crew cab, short box, 230 Hp, Gasoline, 4500 lb GVWR.

Justification

Environmental compliance inspector position requires a vehicle for sampling and discharger compliance monitoring. The vehicle will be used for site visits: industrial dischargers, storm lift stations, storm DI monitoring, and restaurants.

Maintenance

Project Summary

Prior Budget:	27,200
FYE 15/16 Request:	0
Future Request:	0
Total Project:	27,200

Department: PUBLIC WORKS
 Contact: John Clymo
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	27,200	0	0	0	0	0	27,200
Total	27,200	0	0	0	0	0	27,200
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	27,200	0	0	0	0	0	27,200
Total	27,200	0	0	0	0	0	27,200

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15031

Project Name: **Combination Cleaner Truck (WQCF)**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Vac-Con style truck with high volume water pump and high volume suction hose with a large body for debris.

Justification

This newer unit will replace the older unit, which is undersized and under powered. The older truck, #4021, can be best utilized in the Water department.

Maintenance

Project Summary

Prior Budget:	406,875
FYE 15/16 Request:	60,000
Future Request:	0
Total Project:	466,875

Department: PUBLIC WORKS
 Contact: John Clymo
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	406,875	60,000	0	0	0	0	466,875
Total	406,875	60,000	0	0	0	0	466,875

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	406,875	60,000	0	0	0	0	466,875
Total	406,875	60,000	0	0	0	0	466,875

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15032

Project Name: **Collections Department Service Truck (Rodder)**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Service truck (rodder) for the collections department.

Justification

This is a self contained truck built for lateral line cleaning, service requests, SSO spill response, and collections system general maintenance. This will have to be a custom designed service body.

Maintenance

Project Summary

Prior Budget:	70,525
FYE 15/16 Request:	0
Future Request:	0
Total Project:	70,525

Department: PUBLIC WORKS
 Contact: Kyle Dodd
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	70,525	0	0	0	0	0	70,525
Total	70,525	0	0	0	0	0	70,525

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	70,525	0	0	0	0	0	70,525
Total	70,525	0	0	0	0	0	70,525

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15033

Project Name: **6" Power Prime Portable Pump**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

6" suction and discharge portable pump. Diesel fuel powered, trailer mounted, vacuum assist, self priming, galvanized enclosures, and tier 4 air compliant.

Justification

This pump will replace a 13 year old pump which is no longer Air Board compliant and is now out of service. This pump is needed for emergency sewer bypass pumping situations.

Maintenance

Project Summary

Prior Budget:	39,060
FYE 15/16 Request:	0
Future Request:	0
Total Project:	39,060

Department: PUBLIC WORKS
 Contact: John Clymo
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	39,060	0	0	0	0	0	39,060
Total	39,060	0	0	0	0	0	39,060
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	39,060	0	0	0	0	0	39,060
Total	39,060	0	0	0	0	0	39,060

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16001

Project Name: **South Plant Aeration Basin Optimization**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replace inefficient aeration blowers. Replace air diffuser panels and enhance air distribution system with additional piping and control valves.

Justification

Optimizes aeration basin control, performance, and efficiency as follows: 1) Aeration basin blowers are one of the largest power consumers at any activated sludge wastewater treatment facility. Staff proposes to replace the existing centrifugal-type blowers with higher efficiency turbo-type blowers. Staff estimates a 9 year pay back period in energy savings from this equipment. 2) The existing air diffuser panels tear easily and are maintenance intensive. The new air diffuser panels will be more durable and reliable and thus will reduce maintenance costs. 3) Provide and install all associated instrumentation and controls. Provide programming services such that all new equipment are integrated in the plant-wide SCADA system.

Maintenance

Estimated M & O = \$300 (FY15), \$350 (FY16), \$400 (FY17), \$450 (FY18)

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	3,300,000
Total Project:	3,300,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	0	3,300,000	0	0	0	3,300,000
Total	0	0	3,300,000	0	0	0	3,300,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	2,360,000	0	0	0	2,360,000
D - Design	0	0	601,000	0	0	0	601,000
E - Contingency	0	0	314,000	0	0	0	314,000
G - General	0	0	25,000	0	0	0	25,000
Total	0	0	3,300,000	0	0	0	3,300,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16030P

Project Name: **South Plant Secondary Clarifier Metal Coating**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Metal coating on south secondary clarifiers for protecting metal parts from corrosion.

Justification

The rotating skimmers on the south plant secondary clarifiers are 10 year old. The original coating has been chipping off & is leaving the metal exposed in the water. These metal parts are starting to corrode. This is requiring maintenance personnel to spend a great deal of time doing repair & fabrication in order to keep the clarifiers in service. Failure of the metal components could cause damage to other parts of the treatment system & possible permit violation. Coating these metal parts will extend the life cycle of the equipment & reduce maintenance repairs.

Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	108,000
Future Request:	0
Total Project:	108,000

Department: PUBLIC WORKS
 Contact: Tim Carroll
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	108,000	0	0	0	0	108,000
Total	0	108,000	0	0	0	0	108,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
G - General	0	108,000	0	0	0	0	108,000
Total	0	108,000	0	0	0	0	108,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16031P

Project Name: **North Primary Tank Protective Coating**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Protective coating for north plant primary clarifiers to stop the corrosion of the concrete.

Justification

Odor control covers installed on the north plant primary clarifiers has caused a corrosive condition in the primaries. The atmosphere between the covers and the waterline at the launderer end is corrosive to the concrete structure. The concrete is corroding away and will soon expose the rebar within the concrete. The rebar will then start to rust and will require a much more expensive treatment. By having a protective coating applied now, we will save having a more expensive repair later.

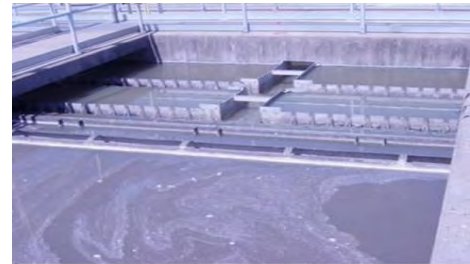
Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	80,000
Future Request:	0
Total Project:	80,000

Department: PUBLIC WORKS
 Contact: Tim Carroll
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	80,000	0	0	0	0	80,000
Total	0	80,000	0	0	0	0	80,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
G - General	0	80,000	0	0	0	0	80,000
Total	0	80,000	0	0	0	0	80,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16032P

Project Name: **North Primary Clarifier #3 Flight Chain Replacement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replace flights, chain, wear shoes, strips, sprockets and bearings.

Justification

The north plant primary clarifier #3 is 25+ years old and has original flights, chain, sprockets and bearings. These items are past the recommended life span. The wear strips and shoes need to be replaced as well. We can expect another 20-25 years of service from this primary by replacing these operating equipment items.

Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	60,000
Future Request:	0
Total Project:	60,000

Department: PUBLIC WORKS
 Contact: Tim Carroll
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16033P

Project Name: **IPS Pump Bearing Frames**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replacement bearing frames for one each small & big Influent Pump Station pump. Bearing frames are complete with housing, shaft, bearings and seals for each size IPS pump.

Justification

The IPS pumps are essential to the treatment process. We have two small pumps and two large pumps that feed the two treatment process streams. Having a redundant system is part of our operating permit. Currently if a pumps fails, we lose our redundancy. These pumps are 10 years old & are nearing the end of their expected life. The lead time for replacement bearing frames is 18-20 weeks. A pump failure leaves us vulnerable to an inability to treat wastewater & permit violations. Having spare bearing frames on hand will allow us to gain our redundancy back in a timely manner.

Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	88,000
Future Request:	0
Total Project:	88,000

Department: PUBLIC WORKS
 Contact: Tim Carroll
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	88,000	0	0	0	0	88,000
Total	0	88,000	0	0	0	0	88,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	88,000	0	0	0	0	88,000
Total	0	88,000	0	0	0	0	88,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16034P

Project Name: **Emergency Generator Control Upgrade**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replace and upgrade industrial computers and touchscreen monitors for treatment plant emergency generator control system.

Justification

The treatment plant is required to have emergency standby generators to supply electrical power to the plant in case of a utility power failure or outage. The WQCF has four generators in standby mode. These generators are controlled by three remote control system stations. Each station has a proprietary industrial computer with touchscreen control. These computers and touchscreens are almost ten years old and no longer supported by the manufacturer. One of the remote stations has a failed computer. Another station has a failed touchscreen monitor. Failure to control emergency generators during a power outage could lead to possible failure to treat wastewater, permit violation and environmental hazard.

Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	140,000
Future Request:	0
Total Project:	140,000

Department: PUBLIC WORKS
 Contact: Tim Carroll
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	140,000	0	0	0	0	140,000
Total	0	140,000	0	0	0	0	140,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	140,000	0	0	0	0	140,000
Total	0	140,000	0	0	0	0	140,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16035P

Project Name: **WQCF Digester & Digester Control Building Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct two new 60-diameter digesters, including associated lining, raw sludge, recirculation, biogas plumbing, piping, pumping, and other ancillary elements. Install new digester control building, including new building, larger boilers, pumps, associated plumbing, piping, and other ancillary elements. Once two new digesters are online to handle the sludge treatment and maintain WQCF operations in the interim, remove and replace the domes for the existing 60-diameter digesters, including associated lining, raw sludge, recirculation, and biogas plumbing, piping, pumping, and other ancillary elements. Construct a new flare, gas holder, and gas treatment facilities to comply with State and Federal Regulations.

Justification

The existing digester domes are cracked and leak gas. Some minor repairs had been undertaken in the past. In order to investigate the conditions of the digester, boilers, other related facilities, evaluate feasible alternative, and develop a conceptual design, a biosolids/biogas utilization plan (B/BUP) was undertaken. The B/BUP indicated that the digester domes are structurally unsound. The domes lack structural integrity and may fail at any time, which makes them unsafe and problematic for on-going WQCF operations. In addition, it was identified that the WQCF lacks the digester capacity to generate stabilized Class B biosolids from the waste sludge during peak demands. Sludge that has not been properly stabilized can generate strong foul odors in the area, and severely limit disposal opportunities. The odors of septic sludge could adversely impact existing residence and new development, such as the family entertainment zone, and would be in violation of the City's NPDES permit.

The boilers necessary to operate the digesters had been previously identified as nearing critical failure, do not meet current APCD regulations, and need to be replaced.

Additionally, the B/BUP indicated that the existing biogas holding facilities do not meet the requirements under 40CFR 503 and needs to be improved and new Air Pollution Regulations as of July 1, 2015 require all biogas that is flared to atmosphere to be treated. This project will replace former project #11028 construction phase, and project #11048.

Maintenance

M&O expenses to be identified once design is completed.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	6,423,000
Future Request:	6,802,000
Total Project:	13,225,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	6,423,000	4,367,000	1,945,000	490,000	0	13,225,000
Total	0	6,423,000	4,367,000	1,945,000	490,000	0	13,225,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	5,781,000	3,930,000	1,751,000	441,000	0	11,903,000
E - Contingency	0	642,000	437,000	194,000	49,000	0	1,322,000
Total	0	6,423,000	4,367,000	1,945,000	490,000	0	13,225,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16036P

Project Name: **WQCF Bio Filter and Odor Control Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Repair and modify existing bio filters. Install protective covers and improve odor control system.

Justification

The existing bio filter odor control system at the WQCF has failed and is no longer operational. The build up of hydrogen sulfides in the facilities is causing accelerated deterioration of concrete and metal elements. Additionally, because of the high levels of hydrogen sulfide, it requires special equipment for entry into the IPS facilities as they are a confined space with a toxic gas at times above safe inhalation limits. The foul air collection system needs to be improved to limit exposure in the head space of the IPS to create a safe working environment and reduce corrodible materials exposures. The blower on the foul air system failed within the last year due to exposure to corrosive gases and need replacement. The bio filter, which is a biological scrubber to remove the odors, toxins, and corrosive gases has failed and remained inactive for many years now due to dust and other windborne particle entering the filter media.

Maintenance

M&O expenses to be identified once design is completed.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	1,572,000
Future Request:	0
Total Project:	1,572,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	1,572,000	0	0	0	0	1,572,000
Total	0	1,572,000	0	0	0	0	1,572,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	1,262,700	0	0	0	0	1,262,700
D - Design	0	169,000	0	0	0	0	169,000
E - Contingency	0	140,300	0	0	0	0	140,300
Total	0	1,572,000	0	0	0	0	1,572,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16037P

Project Name: **Collection Maintenance Truck Replacement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

This will be a 4 door, crew cab, 6 foot bed (short), 2 wheel drive truck.

Justification

Vehicle to be shared by all WQCF supervisors for meetings, conferences, training events, and other city related business. This vehicle would also be used by staff for car pooling to events, functions, and training to eliminate the need for multiple vehicles. This vehicle is to replace a Dodge pick up truck #4022 2002 mileage is about 36,000 miles.

Maintenance

M&O expenses to be identified once design is completed.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	26,000
Future Request:	0
Total Project:	26,000

Department: PUBLIC WORKS
 Contact: Kyle Dodd
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	26,000	0	0	0	0	26,000
Total	0	26,000	0	0	0	0	26,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	26,000	0	0	0	0	26,000
Total	0	26,000	0	0	0	0	26,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2016 - 2020

Project #: 16038P

Project Name: **Sewer Conditions Assessment**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Conduct a PACP conditions assessment of sanitary sewer facilities to identify conditions that are adversely impacting service or may lead to impending critical failures that would adversely impact services in near future. Other tasks include establishing baseline conditions to schedule future inspections, maintenance, and repairs to cost effectively maintain and maximize operational life expectancy of facilities.

Justification

The City has approximately 200 miles of sanitary sewer lines. To increase the service life, perform efficient maintenance, and identify potential point of illegal connection, the system requires a condition assessment program be instituted in conformance with the City's SSMP. In order to initiate a conditions assessment program, we need to establish the current baseline conditions through a PACP conditions assessment of the facilities. A PACP conditions assessment will aid in identifying conditions that are already adversely impacting service or may lead to impending critical failure that will adversely impact services in the near future. Additionally, by establishing baseline conditions, the city can prioritize future inspections, maintenance, and repairs to cost effectively maintain and maximize operational life expectancy of the facilities.

Maintenance

M&O expenses to be identified once design is completed.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	142,000
Future Request:	142,000
Total Project:	284,000

Department: PUBLIC WORKS
Contact: Bret Swain
Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	142,000	142,000	0	0	0	284,000
Total	0	142,000	142,000	0	0	0	284,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
D - Design	0	142,000	142,000	0	0	0	284,000
Total	0	142,000	142,000	0	0	0	284,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16058P

Project Name: **Trench Shoring Equipment**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Shoring components including multiple lengths of walers, struts, extensions, panel legs, and the necessary tools and hardware to install and remove the shoring components. Includes trench protection as well as a static box for deeper excavations.

Justification

This system is a must for the maintenance industry for safely entering and working in underground excavations, while repairing and constructing pipes in underground utilities. OSHA law mandates any excavation greater than five feet of depth must have shoring protection installed for the protection of the workers.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	39,000
Future Request:	0
Total Project:	39,000

Department: PUBLIC WORKS
 Contact: Kyle Dodd
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	39,000	0	0	0	0	39,000
Total	0	39,000	0	0	0	0	39,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	39,000	0	0	0	0	39,000
Total	0	39,000	0	0	0	0	39,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17005P

Project Name: **FOG Receiving Facilities**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct facilities to receive and convey fat, oil and grease (FOG) into WQCF digesters and improve biogas production.

Justification

The City undertook the development of a biosolids/biogas utilization plan and a solid waste master plan to, in part, evaluate biogas production and utilization to optimize municipal benefit. The plan identified the need to incorporate FOG into the digesters to improve biogas production. FOG historically clogged sewer systems and is therefore routinely required to be separated and diverted by local businesses prior to any introduction into the municipal sewer system. Currently, some disposal can occur through landfilling of lower quality FOG, however, state law mandates that municipalities divert organic waste from disposal in landfills incrementally, over the next few years. FOG is one of the easier materials to capture and re-use for energy generation when co-digested with municipal sludge, such as that generated at the WQCF. The biogas generated greatly exceeds the added quantity of FOG, possibly due to a synergistic response improving the efficiency of the digesters to generate biogas from sludge. Receiving only approximately 275 tons of FOG annually, this facility could potentially improve the biogas production of the WQCF digesters by approximately 75% (or 120 diesel gallon equivalent per day), which represents approximately \$135,000 annual of diesel equivalent .

Maintenance

M&O expenses to be identified once design is completed.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	908,000
Total Project:	908,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	0	105,000	803,000	0	0	908,000
Total	0	0	105,000	803,000	0	0	908,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	730,000	0	0	730,000
D - Design	0	0	105,000	0	0	0	105,000
E - Contingency	0	0	0	73,000	0	0	73,000
Total	0	0	105,000	803,000	0	0	908,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17008P

Project Name: **Compressed Biogas Fueling Facilities**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct the necessary fueling facilities to supply compressed biogas and natural gas for use by municipal vehicles and equipment, including ancillary elements such as plumbing, controls, compression and scrubbing facilities, safety and accessibility measures, and pavements.

Justification

A biogas vehicle fueling station will allow the city to utilize the biogas generated by the WQCF and support the development of a natural gas fueled fleet of vehicles, which will reduce the annual fueling costs to the City. The City undertook a biosolids/biogas utilization plan to evaluate the feasibility of various opportunities to utilize the biogas generated at the WQCF. The most feasible opportunity is to utilize the gas as a vehicle fuel for the municipal fleet. It is anticipated that the city could save up to 156 diesel gallon equivalent (DGE) in fuel each day, increasing to 276 DGE upon implementation of a fat, oil and grease program. At current prices, this is about \$175,000 to \$310,000 per year in saved diesel costs directly from the usage of biogas fuel.

Maintenance

M&O expenses to be identified once design is completed.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	2,913,000
Total Project:	2,913,000

Department: PUBLIC WORKS
 Contact: Bret Swain
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	0	403,000	1,782,000	0	0	2,185,000
Solid Waste	0	0	134,000	594,000	0	0	728,000
Total	0	0	537,000	2,376,000	0	0	2,913,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	2,160,000	0	0	2,160,000
D - Design	0	0	537,000	0	0	0	537,000
E - Contingency	0	0	0	216,000	0	0	216,000
Total	0	0	537,000	2,376,000	0	0	2,913,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11012

Project Name: **Water Line Replacement - Area 1**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	299,110
FYE 15/16 Request:	0
Future Request:	0
Total Project:	299,110

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	299,110	0	0	0	0	0	299,110
Total	299,110	0	0	0	0	0	299,110

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	271,110	0	0	0	0	0	271,110
D - Design	5,000	0	0	0	0	0	5,000
E - Contingency	22,000	0	0	0	0	0	22,000
G - General	1,000	0	0	0	0	0	1,000
Total	299,110	0	0	0	0	0	299,110

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11013

Project Name: **Water Line Replacement - Area 2**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	416,000
FYE 15/16 Request:	420,000
Future Request:	421,000
Total Project:	1,257,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	416,000	420,000	421,000	0	0	0	1,257,000
Total	416,000	420,000	421,000	0	0	0	1,257,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	385,000	388,000	389,000	0	0	0	1,162,000
D - Design	5,000	5,000	5,000	0	0	0	15,000
E - Contingency	25,000	26,000	26,000	0	0	0	77,000
G - General	1,000	1,000	1,000	0	0	0	3,000
Total	416,000	420,000	421,000	0	0	0	1,257,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11032

Project Name: **Well 24 Treatment System**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

M & O costs will be estimated after the most cost-effective pH adjustment system is identified.

Project Summary

Prior Budget:	95,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	95,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	95,000	0	0	0	0	0	95,000
Total	95,000	0	0	0	0	0	95,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	95,000	0	0	0	0	0	95,000
Total	95,000	0	0	0	0	0	95,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12010

Project Name: **Water Line Replacement - Area 3**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	698,000
Total Project:	698,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	698,000	0	0	0	698,000
Total	0	0	698,000	0	0	0	698,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	625,000	0	0	0	625,000
D - Design	0	0	10,000	0	0	0	10,000
E - Contingency	0	0	62,000	0	0	0	62,000
G - General	0	0	1,000	0	0	0	1,000
Total	0	0	698,000	0	0	0	698,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12012

Project Name: **Reclaimed Water Pipeline Network**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	225,000
Future Request:	483,000
Total Project:	708,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	225,000	236,000	247,000	0	0	708,000
Total	0	225,000	236,000	247,000	0	0	708,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	200,000	210,000	220,000	0	0	630,000
E - Contingency	0	20,000	21,000	22,000	0	0	63,000
G - General	0	5,000	5,000	5,000	0	0	15,000
Total	0	225,000	236,000	247,000	0	0	708,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13004

Project Name: **Water Line Replacement - Area 4**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	1,097,000
Total Project:	1,097,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	1,097,000	0	0	0	1,097,000
Total	0	0	1,097,000	0	0	0	1,097,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	975,000	0	0	0	975,000
D - Design	0	0	20,000	0	0	0	20,000
E - Contingency	0	0	97,000	0	0	0	97,000
G - General	0	0	5,000	0	0	0	5,000
Total	0	0	1,097,000	0	0	0	1,097,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13005

Project Name: **Water Line Replacement - Area 5**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	750,000
Total Project:	750,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	0	750,000	0	0	750,000
Total	0	0	0	750,000	0	0	750,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	680,000	0	0	680,000
D - Design	0	0	0	9,000	0	0	9,000
E - Contingency	0	0	0	60,000	0	0	60,000
G - General	0	0	0	1,000	0	0	1,000
Total	0	0	0	750,000	0	0	750,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13006

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	258,000
Total Project:	258,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	258,000	0	0	0	258,000
Total	0	0	258,000	0	0	0	258,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	230,000	0	0	0	230,000
D - Design	0	0	5,000	0	0	0	5,000
E - Contingency	0	0	22,000	0	0	0	22,000
G - General	0	0	1,000	0	0	0	1,000
Total	0	0	258,000	0	0	0	258,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13007

Project Name: **Water Wells 28 & 29**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

The work involves drilling test wells on City owned property to identify sites with sufficient water quantity and quality. The work also involves properly abandoning wells 8 & 10, which involves removing valving, piping, removing well casing to 4 feet below the ground surface, and pumping grout into the wells. In addition, the work includes drilling, casing and developing the Wells 28 and designing and constructing well buildings, electrical systems, pumping equipment, piping and site improvements.

Justification

Wells 8 and 10 are no longer operational because the water quality at both wells has deteriorated to the point where it is no longer cost effective to treat the water to state standards. Two replacement wells are needed to maintain water supply for the City's existing customers. Also, per San Joaquin County requirements and CDPH requirements, water wells that are no longer functioning must be properly destroyed to prevent groundwater contamination.

Maintenance

Estimated M & O = \$5,000 (FY16), \$5,100 (FY17), \$5,200 (FY18)

Project Summary

Prior Budget:	4,021,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	4,021,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: Existing



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Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	4,021,000	0	0	0	0	0	4,021,000
Total	4,021,000	0	0	0	0	0	4,021,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	3,396,000	0	0	0	0	0	3,396,000
D - Design	245,000	0	0	0	0	0	245,000
E - Contingency	340,000	0	0	0	0	0	340,000
G - General	40,000	0	0	0	0	0	40,000
Total	4,021,000	0	0	0	0	0	4,021,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13029

Project Name: **Well 25 Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Purchase land needed to accommodate a filtration treatment system.

Justification

The existing well site property is too small to support a filtration type treatment system. Additional land is needed to accommodate a filtration treatment system.

Maintenance

No additional M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	73,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	73,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	73,000	0	0	0	0	0	73,000
Total	73,000	0	0	0	0	0	73,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
G - General	3,000	0	0	0	0	0	3,000
P - Planning	20,000	0	0	0	0	0	20,000
R - Right of Way	50,000	0	0	0	0	0	50,000
Total	73,000	0	0	0	0	0	73,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13035

Project Name: **Park Irrigation Wells**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

This is an ongoing project to install non-potable groundwater wells at various City parks for irrigation.

Justification

Many City parks are irrigated with water from the City's potable water system. Water treated to potable standards is expensive and needs to be reserved for potable uses. Treatment costs can be saved by irrigating the parks with non-potable water. Also, most parks are irrigated in the early morning hours, including the peak morning hours when customers demand the most water. By using irrigation wells, the water previously used for turf irrigation will be used to meet peak hour demands.

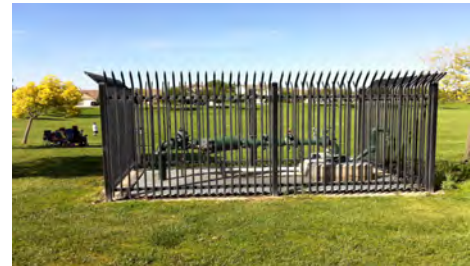
Maintenance

Estimated M & O = \$500 (FY14), \$510 (FY15), \$520 (FY16), \$530 (FY17), \$540 (FY18)

Project Summary

Prior Budget:	292,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	292,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	292,000	0	0	0	0	0	292,000
Total	292,000	0	0	0	0	0	292,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	292,000	0	0	0	0	0	292,000
Total	292,000	0	0	0	0	0	292,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14007

Project Name: **Water Line Replacement - Area 6**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	110,000
Total Project:	110,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	0	110,000	0	0	110,000
Total	0	0	0	110,000	0	0	110,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	100,000	0	0	100,000
D - Design	0	0	0	2,000	0	0	2,000
E - Contingency	0	0	0	7,500	0	0	7,500
G - General	0	0	0	500	0	0	500
Total	0	0	0	110,000	0	0	110,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14008

Project Name: **Woodward Av Surface Water Pipeline-Ph 1**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	735,000
Total Project:	735,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	0	735,000	0	0	735,000
Total	0	0	0	735,000	0	0	735,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	650,000	0	0	650,000
D - Design	0	0	0	15,000	0	0	15,000
E - Contingency	0	0	0	65,000	0	0	65,000
G - General	0	0	0	5,000	0	0	5,000
Total	0	0	0	735,000	0	0	735,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14009

Project Name: **Woodward Av Surface Water Pipeline-Ph 2**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	580,000
Total Project:	580,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	0	580,000	0	0	580,000
Total	0	0	0	580,000	0	0	580,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	500,000	0	0	500,000
D - Design	0	0	0	20,000	0	0	20,000
E - Contingency	0	0	0	50,000	0	0	50,000
G - General	0	0	0	10,000	0	0	10,000
Total	0	0	0	580,000	0	0	580,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14021

Project Name: **2014 New Development Test Wells**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Drill and develop test wells at various new development sites.

Justification

Many new development projects are required to reserve a location for a new water well to serve future growth. A test well at the proposed well location needs to be drilled to verify the site has sufficient water quantity and adequate water quality to be a sustainable well site.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	207,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	207,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: Existing



photo by Patrick@ByExample.com

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP - Water Zn 12	207,000	0	0	0	0	0	207,000
Total	207,000	0	0	0	0	0	207,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	192,000	0	0	0	0	0	192,000
D - Design	15,000	0	0	0	0	0	15,000
Total	207,000	0	0	0	0	0	207,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14023

Project Name: **Hydraulic Water Model Update**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Update the City's existing hydraulic water model.

Justification

The City's computerized hydraulic model of its water distribution system is about 20 years old, and it uses a highly skeletonized approximation of the City's water system to analyze the system. Modeling technology has improved such that virtually every pipeline and fixture can be included in the model, thereby improving modeling accuracy. Also, today's modeling technology includes dynamic extended period simulations (EPS) that use multiple 24-hour demand patterns combined with multiple water source control settings. The EPS functions allow for simulation of tanks filling and draining over multiple days, estimation of water age within the distribution system, review of system operations to improve energy efficiency, and tracking of water quality parameters such as chlorine residual.

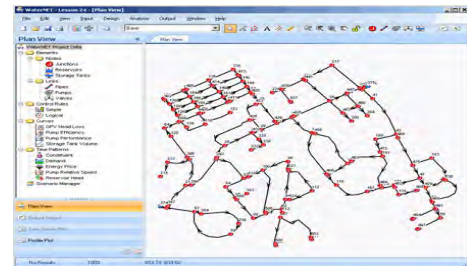
Maintenance

Estimated software licensing fees = \$1,500 (FY14), \$1,600 (FY15), \$1,500 (FY16), \$1,700 (FY17), \$1,800 (FY18)

Project Summary

Prior Budget:	175,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	175,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	175,000	0	0	0	0	0	175,000
Total	175,000	0	0	0	0	0	175,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
D - Design	175,000	0	0	0	0	0	175,000
Total	175,000	0	0	0	0	0	175,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14024

Project Name: **Airport Way / SR120 Water Line**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Install a new water line across SR120 in the vicinity of the Airport Rd / SR120 interchange.

Justification

Connecting the existing water network north of SR120 with the existing water pipe network south of SR120 increases reliability, improves fire flows, increases system pressures and allows more surface water to flow to more locations throughout the City.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	60,000
FYE 15/16 Request:	0
Future Request:	305,000
Total Project:	365,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	60,000	0	0	305,000	0	0	365,000
Total	60,000	0	0	305,000	0	0	365,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	275,000	0	0	275,000
D - Design	50,000	0	0	0	0	0	50,000
E - Contingency	0	0	0	30,000	0	0	30,000
G - General	10,000	0	0	0	0	0	10,000
Total	60,000	0	0	305,000	0	0	365,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14025

Project Name: **M2/M3 Tank Site Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Install piping and flow control on the sites to bypass the tanks for direct connection with the City's potable water network and install booster pumps at Wells 12 and 15 to increase surface water flows to these wells.

Justification

Currently, pressure from the SSJID transmission line is lost once the water enters the M2 and M3 storage tanks. Once the water is in the tanks, it must be pumped out of the tanks into the distribution system. By installing piping around the storage tanks, pressure in the SSJID transmission line can be used to force the surface water into the City's distribution system without the need for pumping. The proposed by-pass system not work all the time, just certain times during the day during the right water demand conditions.

Maintenance

Estimated M & O = \$500 (FY14), \$510 (FY15), \$520 (FY16), \$530 (FY17), \$540 (FY18)

Project Summary

Prior Budget:	435,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	435,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	435,000	0	0	0	0	0	435,000
Total	435,000	0	0	0	0	0	435,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	325,000	0	0	0	0	0	325,000
D - Design	65,000	0	0	0	0	0	65,000
E - Contingency	30,000	0	0	0	0	0	30,000
G - General	15,000	0	0	0	0	0	15,000
Total	435,000	0	0	0	0	0	435,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15002

Project Name: **Water Line Replacement - Area 10**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	211,000
Total Project:	211,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	0	211,000	0	0	211,000
Total	0	0	0	211,000	0	0	211,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	190,000	0	0	190,000
D - Design	0	0	0	3,000	0	0	3,000
E - Contingency	0	0	0	17,000	0	0	17,000
G - General	0	0	0	1,000	0	0	1,000
Total	0	0	0	211,000	0	0	211,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15003

Project Name: **M1 Surface Water Storage Tank & Pump Fcft.**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Construct a 1 million gallon, water storage tank and pumping facility similar to the facilities at M2 and M3. Phase 1 of the project involves installing two of the pumps such that water can be pumped directly from the surface water pipeline into the City's water distribution system. Phase 2 involves constructing the storage tank and the remainder of the pumping facility.

Justification

During the spring, summer and fall months, a tremendous amount of water is used from 5:00 AM to 8:00 AM and from 6:00 PM to 9:00 PM. These time frames are known as peak demand periods. Storing water during off-peak periods, then pumping the water into the water distribution system is a cost-effective way of meeting peak demands.

Maintenance

Estimated M & O = \$7,000 (FY17), \$7,000 (FY18)

Project Summary

Prior Budget:	130,000
FYE 15/16 Request:	0
Future Request:	2,821,000
Total Project:	2,951,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP - Water Zn 12	130,000	0	203,000	0	2,618,000	0	2,951,000
Total	130,000	0	203,000	0	2,618,000	0	2,951,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	185,000	0	2,000,000	0	2,185,000
D - Design	75,000	0	0	0	200,000	0	275,000
E - Contingency	0	0	18,000	0	200,000	0	218,000
G - General	10,000	0	0	0	18,000	0	28,000
M - Management	0	0	0	0	200,000	0	200,000
P - Planning	45,000	0	0	0	0	0	45,000
Total	130,000	0	203,000	0	2,618,000	0	2,951,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15004

Project Name: **Woodward Av Surface Water Pipeline-Ph 3**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	745,000
Total Project:	745,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	0	0	745,000	0	745,000
Total	0	0	0	0	745,000	0	745,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	0	650,000	0	650,000
D - Design	0	0	0	0	25,000	0	25,000
E - Contingency	0	0	0	0	65,000	0	65,000
G - General	0	0	0	0	5,000	0	5,000
Total	0	0	0	0	745,000	0	745,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15005

Project Name: **Van Ryn Surface Water Pipeline**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	607,000
Total Project:	607,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	0	0	607,000	0	607,000
Total	0	0	0	0	607,000	0	607,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	0	525,000	0	525,000
D - Design	0	0	0	0	25,000	0	25,000
E - Contingency	0	0	0	0	52,000	0	52,000
G - General	0	0	0	0	5,000	0	5,000
Total	0	0	0	0	607,000	0	607,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15008

Project Name: **Water System Alternative Energy Development**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Plan, design and construct alternative energy projects for the potable water system to reduce energy costs. Potential projects include photo-voltaic solar farm and small photo-voltaic solar installations at individual well sites.

Justification

Photo-voltaic solar systems have the potential to supply most of the water system's electricity needs at significantly lower costs than primary utility power.

Maintenance

M & O costs will be estimated after the method of energy generation is identified.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	190,000
Future Request:	3,850,000
Total Project:	4,040,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	190,000	1,870,000	1,980,000	0	0	4,040,000
Total	0	190,000	1,870,000	1,980,000	0	0	4,040,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	1,700,000	1,800,000	0	0	3,500,000
D - Design	0	165,000	0	0	0	0	165,000
E - Contingency	0	0	170,000	180,000	0	0	350,000
G - General	0	25,000	0	0	0	0	25,000
Total	0	190,000	1,870,000	1,980,000	0	0	4,040,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15025

Project Name: **Well 13 Rehabilitation & Improvement**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Rehabilitate Well 13's gravel pack through chemical and physical activities. Remove and replace the existing nonconforming well pedestal, modify existing discharge piping, add a bypass pump to waste line including valving, piping, discharge box and PLC programming, widen driveway and replace landscaping with astroturf to serve as an example for water conservation.

Justification

Well 13's pumping water level has been steadily falling over time, resulting in a reduction in water production. The falling pumping water level is a sign of a clogged gravel pack, cleaning the gravel pack will restore the majority of the lost water production and extend the wells useful life. The California Department of Public Health has mandated that the City of Manteca raise the existing pump pedestal to conform to the current standard. Raising the pumping pedestal will require modifications to the existing discharge piping and potential the building. Well 13 is the only well in the City's Water System without a bypass pump to waste line. The bypass line allows staff to pump unwanted water to the storm drain system as needed. Well 13 is where bulk sodium hypochlorite for the entire Water System is stored, the current access for delivery tanker trucks is poor, enlarging the driveway and modifying the landscaping will improve the access.

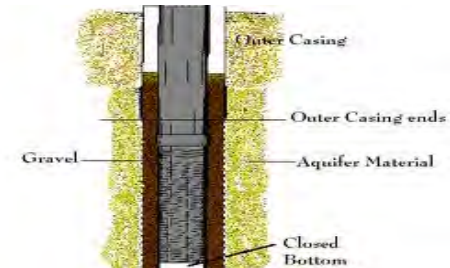
Maintenance

No maintenance and operation expenses.

Project Summary

Prior Budget:	200,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	200,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	200,000	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	200,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	200,000	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	200,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15027

Project Name: **Ford F250 Truck (Water)**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Ford F250 truck with an enclosed bed to replace 12 year old Dodge Ram 2500.

Justification

Maintenance on the old vehicle has increased over the last couple of years which can disrupt operations. Also, this utility bed truck is a higher mileage vehicle that is not well suited for the type of work it is being used for. A vehicle with an enclosed bed would allow the operator to keep property maintenance equipment secured on the vehicle, eliminating unnecessary trips to pick up the equipment.

Maintenance

Project Summary

Prior Budget:	30,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	30,000

Department: PUBLIC WORKS
 Contact: Mark Houghton
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	30,000	0	0	0	0	0	30,000
Total	30,000	0	0	0	0	0	30,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	30,000	0	0	0	0	0	30,000
Total	30,000	0	0	0	0	0	30,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15028

Project Name: **2 - 3/4 Ton Utility Truck (Water)**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

2 - 3/4 Ton Utility Bed Truck - Equipped

Justification

These trucks will be used to support our three new maintenance workers.

Maintenance

Project Summary

Prior Budget:	88,600
FYE 15/16 Request:	0
Future Request:	0
Total Project:	88,600

Department: PUBLIC WORKS

Contact: Mark Houghton

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	88,600	0	0	0	0	0	88,600
Total	88,600	0	0	0	0	0	88,600

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	88,600	0	0	0	0	0	88,600
Total	88,600	0	0	0	0	0	88,600

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15040

Project Name: **Reclaimed Water Facilities Master Plan**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

The City of Manteca will obtain the professional services from a consulting firm to put together a Recycled Water Master Plan for the City.

Justification

The Recycled Water Master Plan will allow the City to plan for needed infrastructure and utilize recycled water from the City's wastewater treatment facility and ultimately reduce the use of potable water for irrigation purposes in the City of Manteca.

Maintenance

Project Summary

Prior Budget:	205,000
FYE 15/16 Request:	100,000
Future Request:	0
Total Project:	305,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	30,000	0	0	0	0	30,000
Water Fee Improvement	205,000	40,000	0	0	0	0	245,000
Water Maint & Oper	0	30,000	0	0	0	0	30,000
Total	205,000	100,000	0	0	0	0	305,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
D - Design	205,000	100,000	0	0	0	0	305,000
Total	205,000	100,000	0	0	0	0	305,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15041

Project Name: **2015 Urban Water Management Plan**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

The Urban Water Management Plan (UWMP) is prepared by water suppliers to support the long-term resource planning, and ensure adequate water supplies are available to meet existing and future water demands. All urban water suppliers with either 3,000 or more connections or deliver 3,000 or more acre feet per year are required to assess their reliability of its water source over a 20-year planning horizon, and report its progress on 20% reduction in per-capita urban water consumption by the year 2020, as required in the Water Conservation Bill of 2009 SBX7-7.

Justification

The Urban Water Management Plan requires to be updated every 5 years under the Urban Water Management Act of 1983 and submitted to the Department of Water Resources (DWR) for review.

Maintenance

Project Summary

Prior Budget:	140,000
FYE 15/16 Request:	50,000
Future Request:	0
Total Project:	190,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Fee Improvement	70,000	25,000	0	0	0	0	95,000
Water Maint & Oper	70,000	25,000	0	0	0	0	95,000
Total	140,000	50,000	0	0	0	0	190,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
P - Planning	140,000	50,000	0	0	0	0	190,000
Total	140,000	50,000	0	0	0	0	190,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15043

Project Name: **Main Street Utility Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

The City partnered with the San Joaquin Council of Governments and Caltrans to fund and construct the Manteca / Highway 99 Widening Project. The project will widen Highway 99 to six lanes through Manteca and construct a new interchange at Lathrop Road. The construction of the new interchange required realignment and reconstruction of portions of North Main Street in Manteca. Prior to realignment and reconstruction of North Main Street, a new 12" water main will be installed in Main Street and several existing sewer laterals in Main Street will be relocated.

Justification

Per an agreement between the City and Caltrans, the new water main and the relocation of existing sewer laterals are City improvements, and therefore the City must reimburse Caltrans for the cost of this work.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	220,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	220,000

Department: PUBLIC WORKS
 Contact: Mark Houghton
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP - Water Zn 12	75,000	0	0	0	0	0	75,000
Sewer Maint & Oper	70,000	0	0	0	0	0	70,000
Water Maint & Oper	75,000	0	0	0	0	0	75,000
Total	220,000	0	0	0	0	0	220,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	220,000	0	0	0	0	0	220,000
Total	220,000	0	0	0	0	0	220,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16040P

Project Name: **Well 8 & 10 Abandonment**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

In 2012 the City of Manteca abandoned Wells 8 and 10 from the City's existing potable water system due to high contents of nitrates that exceeded EPA's maximums contaminant levels (MCL).

Justification

All wells need to be properly abandoned per the California Department of Public Health (CDPH), therefore the City will consult bids from contractors to abandon wells 8 and 10 to meet CDPH's requirements.

Maintenance

No maintenance required.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	55,000
Future Request:	0
Total Project:	55,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	55,000	0	0	0	0	55,000
Total	0	55,000	0	0	0	0	55,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	50,000	0	0	0	0	50,000
E - Contingency	0	5,000	0	0	0	0	5,000
Total	0	55,000	0	0	0	0	55,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16041P

Project Name: **Water Master Plan**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

A water master plan evaluates the City's water utilities considering the existing infrastructure conditions, water supply availability, water quality requirements, and planned growth. The master plan presents alternative approaches to meeting the ongoing demand for a safe and reliable water system based on the findings of the evaluation and ultimately provides recommendations as to how to proceed with capital improvements planning.

Justification

The City's current water master plan was completed in May 2005 and is in need of an update.

Maintenance

No maintenance required.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	90,000
Future Request:	0
Total Project:	90,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Fee Improvement	0	90,000	0	0	0	0	90,000
Total	0	90,000	0	0	0	0	90,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
D - Design	0	90,000	0	0	0	0	90,000
Total	0	90,000	0	0	0	0	90,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16042P

Project Name: **Groundwater Management Plan**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

The purpose of a groundwater management plan is to review, enhance, assess, and coordinate existing groundwater management policies and programs within the groundwater basin (Eastern San Joaquin County) and to develop new policies and programs to ensure the long term sustainability of groundwater resources within our basin.

Justification

The City of Manteca does not currently have a groundwater management plan that is specific within our City limits.

Maintenance

No maintenance required.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	140,000
Future Request:	0
Total Project:	140,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Fee Improvement	0	70,000	0	0	0	0	70,000
Water Maint & Oper	0	70,000	0	0	0	0	70,000
Total	0	140,000	0	0	0	0	140,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
D - Design	0	140,000	0	0	0	0	140,000
Total	0	140,000	0	0	0	0	140,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16043P

Project Name: **Treatment at Well 15 and 22**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Provide local arsenic treatment to each well to reduce the arsenic levels.

Justification

Wells 15 and 22 groundwater exceeds the state maximum contaminate level (MCL) for arsenic. Arsenic removal media will be installed at each location to reduce the arsenic level.

Maintenance

Media replacement costs \$50,000 per year.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	1,500,000
Future Request:	0
Total Project:	1,500,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	1,500,000	0	0	0	0	1,500,000
Total	0	1,500,000	0	0	0	0	1,500,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	1,250,000	0	0	0	0	1,250,000
D - Design	0	150,000	0	0	0	0	150,000
E - Contingency	0	100,000	0	0	0	0	100,000
Total	0	1,500,000	0	0	0	0	1,500,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16045P

Project Name: **AMI/AMR Expansion - Water Meters**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

AMI Ready water Meters and ERTs.

Justification

Purchase 3,500 ERTs for the precision encoded registers. We purchased 3,500 precision encoded water meter registers in the 2013-2014 budget prior to the discontinuation of the product. The ERT transmitters are needed to complete the upgrade of the 3,500 Precision meters. We were given a goal of upgrading 40 meters per week. This works out to 2080 meters a year at approximately \$180 per meter upgrade.

Maintenance

No M & O expenses anticipated.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	711,000
Future Request:	0
Total Project:	711,000

Department: PUBLIC WORKS

Contact: Brian Maruca

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	711,000	0	0	0	0	711,000
Total	0	711,000	0	0	0	0	711,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	711,000	0	0	0	0	711,000
Total	0	711,000	0	0	0	0	711,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16046P

Project Name: **Replacement Trucks**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

(1) 1/2 ton pick-up truck, (1) 1 ton pick-up truck, (1) 66 Gallon Vacuum/pressure washer to be mounted on the 1 ton pick-up truck.

Justification

P/U Trucks: These vehicles will be replacing higher mileage vehicles that require high maintenance costs. The expense of maintaining these vehicles are exceeding their value and will continue to increase with additional use. Moreover, OEM parts are scarce in order to conduct maintenance. . The 1/2 ton truck will replace the 19 year old Dodge with 100,096 miles, vehicle number 30-3018. The one ton truck will replace the 14 year old Dodge with 86,705 miles, vehicle number 30-3023. 2. Vacuum/Pressure washer: This is a self-contained skid loaded small vacuum with a pressure washer to be mounted on the 1 ton truck. This equipment will be used to remove debris from valve boxes during the valve exercising process, eliminating the need to have another employee dispatched to the location and it will enhance safety for personnel and efficiency of the program by using one truck rather than two trucks or towing a trailer.

Maintenance

No M & O expenses anticipated.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	100,000
Future Request:	0
Total Project:	100,000

Department: PUBLIC WORKS
 Contact: Brian Maruca
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	100,000	0	0	0	0	100,000
Total	0	100,000	0	0	0	0	100,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	100,000	0	0	0	0	100,000
Total	0	100,000	0	0	0	0	100,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16047P

Project Name: **Extend Fiber Optic Well 19 to Vehicle Maintenance**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Extend fiber optic from Well 19 to the City's vehicle maintenance site.

Justification

The fiber optics project from Well 19 to the vehicle maintenance building will complete the necessary connection needed to improve existing data and communications with City Hall.

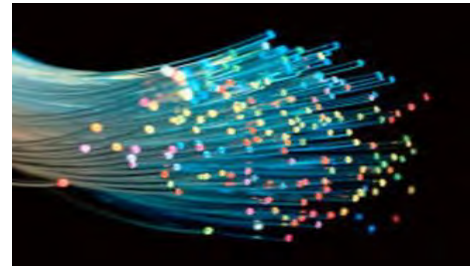
Maintenance

No routine maintenance will be required after the fiber optics is in place.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	135,000
Future Request:	0
Total Project:	135,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	135,000	0	0	0	0	135,000
Total	0	135,000	0	0	0	0	135,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	100,000	0	0	0	0	100,000
D - Design	0	20,000	0	0	0	0	20,000
E - Contingency	0	15,000	0	0	0	0	15,000
Total	0	135,000	0	0	0	0	135,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17006P

Project Name: **Fix Node Network for Automatic Meter Reading**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Fixed network AMR is a method where a network is permanently installed to capture meter readings. This method can consist of a series of antennas, towers, collectors, repeaters, or other permanently installed infrastructure to collect transmissions of meter readings from AMR capable meters and relay the data to a central computer, without a person in the field to collect it.

Justification

Having a fix node network for automatic meter reading will allow the City to have real-time data on water use by residents, businesses, and industries that could have an impact on our water conservation efforts.

Maintenance

Routine maintenance & operation costs \$30,000 per year.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	150,000
Total Project:	150,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Water Maint & Oper	0	0	150,000	0	0	0	150,000
Total	0	0	150,000	0	0	0	150,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
D - Design	0	0	150,000	0	0	0	150,000
Total	0	0	150,000	0	0	0	150,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17007P

Project Name: **Fiber Optic Network Ring**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Fiber optics is a technology that uses glass or plastic threads to transmit data that is much more reliable than wire cables and radio signals.

Justification

The City currently has its water supply wells and pumps as well as the storm/sewer pump stations communicating via radio signals and/or cable. With the upgrade to fiber optic, the City will have a more reliable system for the data being transmitted by the existing facilities.

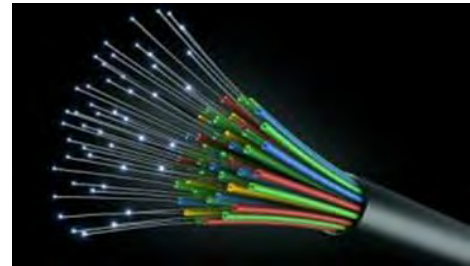
Maintenance

No maintenance required.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	500,000
Total Project:	500,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Sewer Maint & Oper	0	0	250,000	0	0	0	250,000
Water Maint & Oper	0	0	250,000	0	0	0	250,000
Total	0	0	500,000	0	0	0	500,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	415,000	0	0	0	415,000
D - Design	0	0	35,000	0	0	0	35,000
E - Contingency	0	0	50,000	0	0	0	50,000
Total	0	0	500,000	0	0	0	500,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 10015

Project Name: **W. Louise / UPRR Widening**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Acquiring right of way from PG&E and the relocation of PG&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

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	462,265
FYE 15/16 Request:	0
Future Request:	0
Total Project:	462,265

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
LTF_PW	462,265	0	0	0	0	0	462,265
Total	462,265	0	0	0	0	0	462,265
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	162,265	0	0	0	0	0	162,265
R - Right of Way	300,000	0	0	0	0	0	300,000
Total	462,265	0	0	0	0	0	462,265

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11027

Project Name: **Airport - Yosemite to Daniels**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

We need to increase volume on Airport, as it is designated as a regional roadway in the County wide system.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	1,960,000
FYE 15/16 Request:	500,000
Future Request:	0
Total Project:	2,460,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Measure K_PW	1,200,000	0	0	0	0	0	1,200,000
PFIP Transportation Zn 1	319,200	500,000	0	0	0	0	819,200
PFIP Transportation Zn 2	182,400	0	0	0	0	0	182,400
PFIP Transportation Zn 3	91,200	0	0	0	0	0	91,200
PFIP Transportation Zn 4	0	0	0	0	0	0	0
PFIP Transportation Zn 5	167,200	0	0	0	0	0	167,200
PFIP Transportation Zn 6	0	0	0	0	0	0	0
Total	1,960,000	500,000	0	0	0	0	2,460,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	1,960,000	0	0	0	0	0	1,960,000
D - Design	0	500,000	0	0	0	0	500,000
Total	1,960,000	500,000	0	0	0	0	2,460,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11029

Project Name: **Street Light Retrofit Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

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.

Maintenance

No additional M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	1,398,705
FYE 15/16 Request:	0
Future Request:	0
Total Project:	1,398,705

Department: PUBLIC WORKS
 Contact: Michael Buera
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
CDBG_PW	87,505	0	0	0	0	0	87,505
LTF_PW	725,000	0	0	0	0	0	725,000
Subsidized Street	586,200	0	0	0	0	0	586,200
Total	1,398,705	0	0	0	0	0	1,398,705

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	1,398,705	0	0	0	0	0	1,398,705
Total	1,398,705	0	0	0	0	0	1,398,705

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11034

Project Name: **120 / McKinley Interchange**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

The project will construct ramps and widen McKinley Ave to provide a new Interchange on Hwy 120.

Justification

Federal Earmark (SAFETEA-LU) for planning, preliminary engineering and environmental work. At the October 15, 2013 meeting, Council approved the execution of bond funding agreements between the City of Manteca and the Successor Agency to the Manteca Redevelopment Agency to utilize unspent bond proceeds remaining from the 2005/06 Manteca Redevelopment Bond Issue for several projects including the McKinley/Hwy 120 Interchange Improvements. The funding agreements these projects were subsequently approved by the Oversight Board of the Successor Agency to the Manteca Redevelopment Agency and the California Department of Finance (DOF). The City now has access to the bond funds up to the amount authorized by the DOF. At their March 18, 2014 meeting, Council authorized the appropriation of \$2,320,000 from undesignated reserves to Fund 520 (Successor Agency / RDA Bond Fund).

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	7,599,605
FYE 15/16 Request:	0
Future Request:	0
Total Project:	7,599,605

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
RTIF	719,925	0	0	0	0	0	719,925
Successor Agency / RDA Bond	4,000,000	0	0	0	0	0	4,000,000
TEA	2,879,680	0	0	0	0	0	2,879,680
Total	7,599,605	0	0	0	0	0	7,599,605

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
P - Planning	3,599,605	0	0	0	0	0	3,599,605
R - Right of Way	4,000,000	0	0	0	0	0	4,000,000
Total	7,599,605	0	0	0	0	0	7,599,605

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11035

Project Name: **Existing Austin / SR99 Interchange Improvement**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Modifications to the existing Austin Road / SR99 Interchange to allow development of phase 1 of the Austin Road Business Park.

Justification

Improvements are required to provide capacity for traffic generated by the proposed Austin Road Business Park phase 1.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	2,755,810
FYE 15/16 Request:	0
Future Request:	0
Total Project:	2,755,810

Department: PUBLIC WORKS
 Contact: Frederick Clark
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Development Agreement Fees_PW	264,000	0	0	0	0	0	264,000
Measure K_PW	160,000	0	0	0	0	0	160,000
PFIP Transportation Zn 3	2,331,810	0	0	0	0	0	2,331,810
Unfunded_PW	0	0	0	0	0	0	0
Total	2,755,810	0	0	0	0	0	2,755,810

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	2,250,000	0	0	0	0	0	2,250,000
M - Management	241,810	0	0	0	0	0	241,810
P - Planning	264,000	0	0	0	0	0	264,000
Total	2,755,810	0	0	0	0	0	2,755,810

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11069

Project Name: **120 and 99 Corridor Landscape**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Beautify the 120 and 99 corridors by installing landscaping. Installation of landscaping is complete. Plant establishment period will be completed in February 2015.

Justification

ARRA TEA money available Spring 2010

Maintenance

No City M & O costs associated with this improvement as Caltrans is responsible for maintenance.

Project Summary

Prior Budget:	2,375,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	2,375,000

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Subsidized Street	2,375,000	0	0	0	0	0	2,375,000
Total	2,375,000	0	0	0	0	0	2,375,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	2,200,000	0	0	0	0	0	2,200,000
M - Management	175,000	0	0	0	0	0	175,000
Total	2,375,000	0	0	0	0	0	2,375,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 11080

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

Program Area: TRANSPORTATION

Sub Program: STREETS

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	2,665,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	2,665,000

Department: PUBLIC WORKS

Contact: Mark Houghton

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP Transportation Zn 1	248,600	0	0	0	0	0	248,600
PFIP Transportation Zn 2	2,000,300	0	0	0	0	0	2,000,300
PFIP Transportation Zn 3	416,100	0	0	0	0	0	416,100
Total	2,665,000	0	0	0	0	0	2,665,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	2,515,000	0	0	0	0	0	2,515,000
D - Design	150,000	0	0	0	0	0	150,000
Total	2,665,000	0	0	0	0	0	2,665,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 12034

Project Name: **Downtown ADA & Parking Lot Improvements**

Program Area: TRANSPORTATION

Sub Program: STREETS

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. This is the CDBG project MAN 11-07.

Justification

Facilities are in a state of disrepair and need rehabilitation.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	110,980
FYE 15/16 Request:	0
Future Request:	0
Total Project:	110,980

Department: ADMINISTRATION
 Contact: Johanna Ferreria
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
CDBG_PW	110,980	0	0	0	0	0	110,980
Total	110,980	0	0	0	0	0	110,980

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	110,980	0	0	0	0	0	110,980
Total	110,980	0	0	0	0	0	110,980

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13028

Project Name: **Yosemite Avenue: Main Street to Cottage Avenue Improvement Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Yosemite Avenue: Main Street to Cottage Avenue Improvement Project. This project will rehabilitate, replace, or restore pavement that is aging, or beginning to fail. The project may include a combination of pavement maintenance methods including full reconstruction, grind and overlay, thin overlay, cape seal or slurry seal. The actual method and extent of the area improved will be dictated by pavement conditions identified during final design.

The project is intended to enhance or replace existing pavement, but is not intended to widen or provide new road capacity. The project will also replace (and may modify) existing traffic striping and/or markings, but is not expected to modify any sidewalk, or other off street pedestrian facilities, although some minor exceptions may be included if appropriate.

Justification

This project is funded with an allocation of Federal Regional Surface Transportation Program (RSTP) funds (2015 FTIP-SJCOG). These funds are distributed on a formulaic basis by SJCOG. Projects utilizing these funds must meet all federal environmental regulations. Therefore, these funds are used primarily for larger pavement maintenance projects which require minimal environmental review.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	988,029
FYE 15/16 Request:	0
Future Request:	526,971
Total Project:	1,515,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Measure K_PW	0	0	526,971	0	0	0	526,971
RSTP_PW	988,029	0	0	0	0	0	988,029
Total	988,029	0	526,971	0	0	0	1,515,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	988,029	(335,000)	346,971	0	0	0	1,000,000
D - Design	0	163,000	87,000	0	0	0	250,000
E - Contingency	0	65,000	35,000	0	0	0	100,000
M - Management	0	107,000	58,000	0	0	0	165,000
Total	988,029	0	526,971	0	0	0	1,515,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13032

Project Name: **Raymus Highway 99 Interchange**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Replace the existing Austin Road / SR99 interchange with a new, larger interchange.

Justification

The existing Austin Road / SR99 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 in the General Plan.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	360,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	360,000

Department: PUBLIC WORKS
 Contact: Frederick Clark
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
PFIP Transportation Zn 6	360,000	0	0	0	0	0	360,000
Total	360,000	0	0	0	0	0	360,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
P - Planning	360,000	0	0	0	0	0	360,000
Total	360,000	0	0	0	0	0	360,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13034

Project Name: **Downtown Curb, Gutter & Sidewalk Impr.**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Addition and/or rehabilitation of curb, gutter & sidewalk in the downtown area. This is the CDBG project MAN 12-05.

Justification

Facilities are in a state of disrepair and need rehabilitation.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	30,773
FYE 15/16 Request:	0
Future Request:	0
Total Project:	30,773

Department: ADMINISTRATION
 Contact: Johanna Ferreria
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
CDBG_PW	30,773	0	0	0	0	0	30,773
Total	30,773	0	0	0	0	0	30,773
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	30,773	0	0	0	0	0	30,773
Total	30,773	0	0	0	0	0	30,773

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 13036

Project Name: **Louise Ave Median Beautification & Bicycle Enhancements**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Install new medians with trees along Louise Avenue from Airport Way to beyond the Tidewater Bike Path. In addition, Louise Ave. would be slurry sealed and striped to include new bike lanes that would tie into the Tidewater Bike Path.

Justification

With the passage of the new transportation bill, the previous federal Transportation Enhancement (TE) program has been absolved. The state has, however, agreed to allow federal funding under the new Transportation Alternatives Program (TAP) to flow through the State Transportation Improvement Program (STIP) to support previously programmed TE projects for the current 2012/13 fiscal year. Based upon this action and the large balance of prior year TE apportionments, the California Transportation Commission (CTC) is allowing the advancement of funding for previously programmed future year TE projects, including TE reserves. City staff identified the Louise Avenue Median Beautification and Bicycle Enhancements Project as a candidate for these funds. CIP will be amended once the funds have been secured.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	2,277,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	2,277,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Measure K_PW	557,000	0	0	0	0	0	557,000
RSTP_PW	880,000	0	0	0	0	0	880,000
STIP-TE	840,000	0	0	0	0	0	840,000
Total	2,277,000	0	0	0	0	0	2,277,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	1,937,000	0	0	0	0	0	1,937,000
D - Design	100,000	0	0	0	0	0	100,000
E - Contingency	160,000	0	0	0	0	0	160,000
M - Management	80,000	0	0	0	0	0	80,000
Total	2,277,000	0	0	0	0	0	2,277,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14026

Project Name: **Manteca Pedestrian Crossing Improvements**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Pedestrian Crossing Improvements on Atherton Drive and Woodward Avenue. \$150,000 being transferred from CIP #11037 (Annual Curb, Gutter & Sidewalk).

Justification

Council is requesting pedestrian improvements on Atherton Drive and Woodward Avenue. Design is underway and funds are needed to construct the improvements once design is complete.

Maintenance

Project Summary

Prior Budget:	150,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	150,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
LTF_PW	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14037

Project Name: **Union Road Bridge Widening**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Reconstruct existing interchange to improve current and future traffic circulation. The configuration of the current interchange is known as a spread diamond. Improvement options include an L-9 configuration or a diverging diamond configuration, among others.

Justification

The capacity of the existing interchange is limited and an upgrade is needed to improve current circulation and to accommodate future growth.

Maintenance

No M&O costs in the next 5 years

Project Summary

Prior Budget:	1,600,000
FYE 15/16 Request:	8,400,000
Future Request:	0
Total Project:	10,000,000

Department: PUBLIC WORKS
 Contact: Mark Houghton
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Successor Agency / RDA Bond	1,600,000	8,400,000	0	0	0	0	10,000,000
Total	1,600,000	8,400,000	0	0	0	0	10,000,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	8,400,000	0	0	0	0	8,400,000
D - Design	1,600,000	0	0	0	0	0	1,600,000
Total	1,600,000	8,400,000	0	0	0	0	10,000,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 14039

Project Name: **Access Road: Milo Candini to Yosemite**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Extend existing Milo Candini from its current terminus at Big League Dreams to Yosemite Avenue as a two lane road with a center divide.

Justification

Improve traffic circulation to promote the movement of people, goods and services.

Maintenance

No O&M expected in the next 5 years

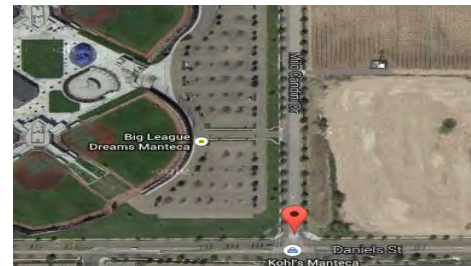
Project Summary

Prior Budget:	1,225,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	1,225,000

Department: PUBLIC WORKS

Contact: Mark Houghton

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Successor Agency / RDA Bond	1,225,000	0	0	0	0	0	1,225,000
Total	1,225,000	0	0	0	0	0	1,225,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	1,225,000	0	0	0	0	0	1,225,000
Total	1,225,000	0	0	0	0	0	1,225,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15007

Project Name: **2015 Annual Pavement Maintenance**

Program Area: TRANSPORTATION

Sub Program: STREETS

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.

Maintenance

No M & O is expected for the next 5 year cycle.

Project Summary

Prior Budget:	1,345,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	1,345,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Measure K_PW	1,345,000	0	0	0	0	0	1,345,000
Total	1,345,000	0	0	0	0	0	1,345,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	1,345,000	0	0	0	0	0	1,345,000
Total	1,345,000	0	0	0	0	0	1,345,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 15044

Project Name: **Moffat Boulevard ADA Improvements**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Installation of two ADA-accessible driveways at 580 Moffat Blvd., the location of the Moffat Boulevard Community Center.

Justification

To provide ADA accessible access to the Moffat Boulevard Community Center which is currently under construction. Potentially could reduce maintenance costs by \$1,000 annually.

Maintenance

Project Summary

Prior Budget:	68,000
FYE 15/16 Request:	0
Future Request:	0
Total Project:	68,000

Department: ADMINISTRATION
 Contact: Johanna Ferreira
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
CDBG_PW	68,000	0	0	0	0	0	68,000
Total	68,000	0	0	0	0	0	68,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	68,000	0	0	0	0	0	68,000
Total	68,000	0	0	0	0	0	68,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16021P

Project Name: **Alleyway Rehabilitation**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Rehabilitation of paving in the downtown alleyways to improve emergency vehicle and ADA access to the downtown area.

Justification

Facilities are in a state of disrepair and need rehabilitation.

Maintenance

No M & O is expected for the next 5-year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	187,382
Future Request:	0
Total Project:	<u>187,382</u>

Department: ADMINISTRATION
 Contact: Johanna Feriera
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
CDBG_PW	0	187,382	0	0	0	0	187,382
Total	0	187,382	0	0	0	0	187,382

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	187,382	0	0	0	0	187,382
Total	0	187,382	0	0	0	0	187,382

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16024P

Project Name: **Traffic Signal Update Phase 1**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Assess the existing traffic signals and develop a plan for replacing and upgrading traffic signals. Assess locations for roundabout. Create a communications link.

Justification

Most traffic signals have not been updated to meet current traffic volumes. This would provide improved traffic flow on City streets.

Maintenance

No M & O expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	250,000
Future Request:	10,000
Total Project:	260,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
LTF_PW	0	250,000	10,000	0	0	0	260,000
Total	0	250,000	10,000	0	0	0	260,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	250,000	10,000	0	0	0	260,000
Total	0	250,000	10,000	0	0	0	260,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16025P

Project Name: **Traffic Signal Update Phase 2**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Update existing Model 170 Traffic Controllers to Model 2070.

Justification

Existing traffic controllers do not have the capability to coordinate traffic flows. This would allow for the development improved the traffic analysis on Arterial Streets and reduce the traffic volumes on residential streets.

Maintenance

No M & O expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	25,000
Future Request:	750,000
Total Project:	775,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
LTF_PW	0	25,000	750,000	0	0	0	775,000
Total	0	25,000	750,000	0	0	0	775,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	25,000	750,000	0	0	0	775,000
Total	0	25,000	750,000	0	0	0	775,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16027P

Project Name: **Retroreflective Traffic Sign Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Develop and implement a plan to maintain traffic signs in accordance with MUTCD Section 2A.08.

Justification

Compliance with the Standard is achieved by having a method in place and using the method to maintain the minimum levels established in CMUTCD Table 2A-3. Provided that an assessment or management method is being used, an agency or official having jurisdiction would be in compliance with the Standard.

Maintenance

No M & O expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	250,000
Future Request:	1,500,000
Total Project:	1,750,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
LTF_PW	0	250,000	750,000	750,000	0	0	1,750,000
Total	0	250,000	750,000	750,000	0	0	1,750,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	750,000	750,000	0	0	1,500,000
D - Design	0	250,000	0	0	0	0	250,000
Total	0	250,000	750,000	750,000	0	0	1,750,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16029P

Project Name: **Crosswalk Improvement Program**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Design and construct a crosswalk at Wellington and Atherton.

Justification

To provide safe pedestrian access.

Maintenance

No M & O expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	20,000
Future Request:	120,000
Total Project:	140,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
LTF_PW	0	20,000	120,000	0	0	0	140,000
Total	0	20,000	120,000	0	0	0	140,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	120,000	0	0	0	120,000
D - Design	0	20,000	0	0	0	0	20,000
Total	0	20,000	120,000	0	0	0	140,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 16055P

Project Name: **Graco RoadLazer Tow Behind System**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

This is a tow behind road striping vehicle that provides the ability for more lines to be painted and beaded with less personnel with superior results. 2 pump system provides for different color lines with the flip of a switch.

Justification

This equipment will provide for the ability to do more lines in less time, increasing efficiency, with less manpower and increase the safety factor as there would be no personnel walking behind equipment on the roadway. With the reduction in manpower we need equipment that offers more versatility with less manpower to get the job done.

Maintenance

None

Project Summary

Prior Budget:	0
FYE 15/16 Request:	50,000
Future Request:	0
Total Project:	50,000

Department: PUBLIC WORKS
 Contact: Dave Frank
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Equipment_PW	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Q - Equipment	0	50,000	0	0	0	0	50,000
Total	0	50,000	0	0	0	0	50,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17001

Project Name: **Main Street: Yosemite Avenue to Atherton Drive Improvement Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Main Street, from Yosemite Avenue to Atherton Drive. This project will rehabilitate, replace, or restore pavement that is aging, or beginning to fail. The project may include a combination of pavement maintenance methods including; full reconstruction, grind and overlay, thin overlay, cape seal or slurry seal. The actual method and extent of the area improved will be dictated by pavement conditions identified during final design. The project is intended to enhance or replace existing pavement, but is not intended to widen or provide new road capacity. The project will also replace (and may modify) existing traffic striping and/or markings, but is not expected to modify any sidewalk, or other off street pedestrian facilities, although some minor exceptions may be included if appropriate.

Justification

This project is funded with an allocation of Federal Regional Surface Transportation Program (RSTP) funds (2015 FTIP-SJCOG). These funds are distributed on a formulaic basis by SJCOG. Projects utilizing these funds must meet all federal environmental regulations. Therefore, these funds are used primarily for larger pavement maintenance projects which require minimal environmental review.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	1,818,000
Total Project:	1,818,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Gas Tax	0	0	370,948	0	0	0	370,948
RSTP_PW	0	0	1,447,052	0	0	0	1,447,052
Total	0	0	1,818,000	0	0	0	1,818,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	1,200,000	0	0	0	1,200,000
D - Design	0	0	300,000	0	0	0	300,000
E - Contingency	0	0	120,000	0	0	0	120,000
M - Management	0	0	198,000	0	0	0	198,000
Total	0	0	1,818,000	0	0	0	1,818,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17004P

Project Name: **Annual Sidewalk Maintenance Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Inspect and develop a plan to provide annual maintenance for the City's approximately 418 miles of sidewalk.

Justification

Improving safety for pedestrian access and maintain ADA compliance.

Maintenance

No M & O expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	300,000
Total Project:	300,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
LTF_PW	0	0	50,000	250,000	0	0	300,000
Total	0	0	50,000	250,000	0	0	300,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	250,000	0	0	250,000
D - Design	0	0	50,000	0	0	0	50,000
Total	0	0	50,000	250,000	0	0	300,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 17009P

Project Name: **2016 Annual Pavement Maintenance Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Pavement Maintenance including asphalt overlays, slurry seals, dig outs, base repair, and other pavement repairs at various locations throughout 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.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	750,000
Total Project:	750,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
Measure K_PW	0	0	750,000	0	0	0	750,000
Total	0	0	750,000	0	0	0	750,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	750,000	0	0	0	750,000
Total	0	0	750,000	0	0	0	750,000

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 18001

Project Name: **2018 Roadway RSTP Improvements & Rehabilitation**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Various Locations TBD. This project will rehabilitate, replace, or restore pavement that is aging, or beginning to fail. The project may include a combination of pavement maintenance methods including: full reconstruction, grind and overlay, thin overlay, cape seal or slurry seal. The actual method and extent of the area improved will be dictated by pavement conditions identified during final design. The project is intended to enhance or replace existing pavement, but is not intended to widen or provide new road capacity. The project will also replace (and may modify) existing traffic striping and/or markings, but is not expected to modify any sidewalk, or other off street pedestrian facilities, although some minor exceptions may be included if appropriate.

Justification

This project is funded with an allocation of Federal Regional Surface Transportation Program (RSTP) funds (2015 FTIP-SJCOG). These funds are distributed on a formulaic basis by SJCOG. Projects utilizing these funds must meet all federal environmental regulations. Therefore, these funds are used primarily for larger pavement maintenance projects which require minimal environmental review.

Maintenance

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	648,722
Total Project:	648,722

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
RSTP_PW	0	0	0	648,722	0	0	648,722
Total	0	0	0	648,722	0	0	648,722
Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	648,722	0	0	648,722
Total	0	0	0	648,722	0	0	648,722

City of Manteca
Capital Improvement Program

Fiscal Years 2016 - 2020

Project #: 18002P

Project Name: **Traffic Signal Update Phase 3**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Perform citywide corridor analysis and develop an integrated traffic management system.

Justification

This would allow for further improvement to the traffic flows on all city streets and reduce the traffic volumes on residential streets.

Maintenance

No M & O expected for the next 5 year cycle.

Project Summary

Prior Budget:	0
FYE 15/16 Request:	0
Future Request:	750,000
Total Project:	750,000

Department: PUBLIC WORKS
 Contact: Matiel Holloway
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
LTF_PW	0	0	0	250,000	500,000	0	750,000
Total	0	0	0	250,000	500,000	0	750,000

Cost By Phase	Prior Budget	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Total
C - Construction	0	0	0	0	500,000	0	500,000
D - Design	0	0	0	250,000	0	0	250,000
Total	0	0	0	250,000	500,000	0	750,000