

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.
- ◆ All funds previously appropriated will be automatically approved for carry-over for

future costs until a project is deemed complete or is removed from the CIP.

- ◆ Previously approved projects that do not have expenditures, encumbrances, or approved contracts three-years after approval will be defunded and reprioritized.

Project Evaluation

Criteria Review and Assessment

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

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

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

Approval and Adoption

When 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. FY2018-22 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.

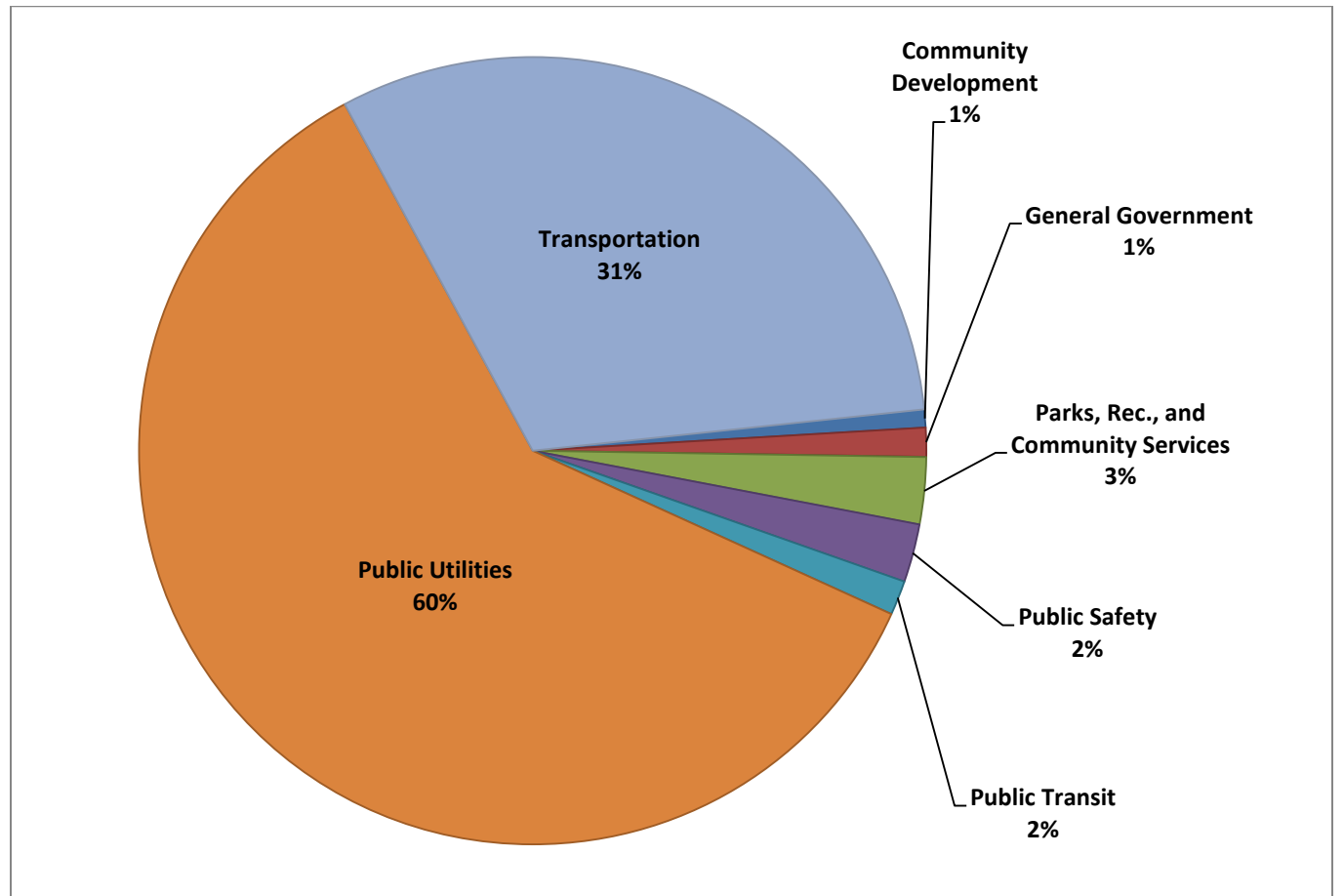
1. Summary by program for each year
2. Summary by funding source for each year
3. Projects by program
4. Projects

CAPITAL IMPROVEMENT PROGRAM

CIP Highlights

As summarized below, the one-year CIP for FY 2017-18 totals \$169,883,277:

CIP Request by Program	Total	Existing Projects	New Projects	Unfunded Projects
Community Development	\$1,243,370	\$917,185	\$326,185	
General Government	\$2,023,780	\$1,081,000	\$942,780	
Parks, Recreation and Community Services	\$4,659,150	\$3,368,400	\$979,750	\$355,000
Public Safety	\$4,056,160	\$2,502,250	\$1,553,910	
Public Transit	\$2,403,010	\$2,093,010	\$310,000	
Public Utilities	\$102,415,402	\$88,390,402	\$12,949,000	\$1,076,000
Transportation	\$53,082,405	\$48,086,550	\$4,745,855	\$250,000
Total	\$169,883,277	\$146,438,797	\$21,807,480	\$1,681,000



CAPITAL IMPROVEMENT PROGRAM

CIP Request by Source	FY 2017-18
Capital Facilities Reserve	\$633,000
CDBG	\$1,084,698
Development Agreement Fees	\$1,681,700
Development Services	\$1,169,000
Equipment	\$188,000
FTA 5307	\$1,260,000
General Fund	\$121,500
IT Reserves	\$831,280
Government Building Facilities Fee	\$1,685,000
IT	\$666,000
LMD/CFD	\$120,000
LTF	\$6,042,050
Major Equipment Purchase	\$100,000
Measure K	\$3,226,970
Park Fee	\$1,250,000
PFIP Sewer	\$5,182,000
PFIP Storm Drain	\$4,339,205
PFIP Transportation	\$5,537,323
PFIP Water	\$65,000
Police SLEF	\$270,910
RTIF	\$10,499,058
Sewer Fee	\$9,349,615
Sewer Bonds	\$4,000,000
Sewer M&O	\$36,424,720
Solid Waste	\$1,562,000
State/County Grant - Transit	\$675,600
Successor Agency/RDA Bond	\$38,306,173
Subsidized Streets	\$11,451,485
Transit TDA	\$467,410
Unfunded	\$2,281,000
Vehicle	\$820,070
Water Fee	\$465,000
Water M&O	\$18,127,510
Total	\$169,883,277

CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects in the FY 2018-2022 CIP

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 portions of the project remain unfunded in the five-year CIP.

The table below reflects the projects that contain unfunded portions in the FY 2018-2022 CIP:

Projects with an Unfunded Request	Project ID	Project Total	Unfunded Amount
120/McKinley Interchange	11034	\$41,276,16	\$7,750,000
Crane Truck	13022	\$330,000	\$48,800
Union Road Bridge Widening	14037	\$21,200,000	\$11,200,000
Solid Waste Food Separation Equipment Installation	16068	\$1,055,000	\$976,000
Library Park Restroom Upgrades	17012	\$50,000	\$50,000
Golf Clubhouse Elevator Modernization	17023	\$125,000	\$125,000
SSJID Flow Meters & SCADA	17054	\$800,000	\$400,000
Cart Paths	18003	\$230,000	\$230,000
Public Safety Training Facility	18005	\$550,000	\$550,000
2018 Annual Pavement Maintenance Project	18007	\$2,000,000	\$250,000
BMX Track Rebuild	18018	\$60,000	\$60,000
Library Park Spray Pad Retrofit	18023	\$450,000	\$450,000
Warehouse/Outbuilding - Fire Station No. 1	18027	\$250,000	\$250,000
Mayor's Park Subdivision Pavement Project	18038	\$1,500,000	\$1,500,000
City Wide Records Management Program	18041	\$300,000	\$270,000
2019 Annual Pavement Maintenance Project	19003	\$1,500,000	\$750,000
Total		\$71,676,161	\$24,859,800

CAPITAL IMPROVEMENT PROGRAM

Projects Completed FY 17		
Project	Total Budget	Total Expended
Parks Master Plan	\$475,000	239,934
Play Equipment	\$845,000	844,997
Interactive Voice Response System (IVR)	117,865	106,530
Northgate Parking Lot Reconstruction	300,000	232,547
City Council Chambers Tech Upgrades	901,537	897,436
New World System	1,400,090	1,229,970
Golf Course Features	50,000	40,977
WQCF Shop/Generator Room Conversion	295,000	13,469
Convert Radio System to Narrowband	41,000	40,018
Louise Ave Median Beautification	2,916,865	2,317,854
Dog Park	326,870	257,129
Combination Cleaner Truck (WQCF)	466,875	465,493
Collections Dept Service Truck (Rodder)	70,525	62,570
2015 Urban Water Management Plan	190,000	163,491
Pickup Truck with Tail Lift Gate	28,350	27,915
Pickup Truck	30,650	29,492
Replacement Patrol Cars	120,000	113,325
Replacement Detective/Undercover Car	36,000	30,779
Library Flooring	147,200	130,045
Emergency Response Vehicle	45,000	45,502
IPS Pump Bearing Frames	88,000	68,904
Emergency Generator Control Upgrade	140,000	126,498
Collections Maintenance Truck Replacement	34,000	33,253
Graco RoadLazer Tow Behind System	50,000	45,699
Sewer Conditions Assessment	376,975	262,096
Trench Shoring Equipment	39,000	35,670
Replacement Trucks	100,000	98,856
Tactical Rescue Vehicle	326,600	328,084
2016 Annual Pavement Maintenance Project	2,300,000	1,714,990
Expand Data Backup Capacity	160,000	144,986
Vacuum Excavator	400,000	447,537
New Pickup Truck	35,000	29,839
Water Yard Interim Expansion	60,000	44,606
Nitrate Probe	40,000	39,845
Equipment Trailer	32,000	15,993
Electric Vehicles for WQCF	65,000	60,913
SUV for IT	30,000	30,305
Total	\$13,080,402	\$10,817,547

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

FUND SOURCE SUMMARY

Funding Sources	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Capital Facilities Reserve_Fire	22,500	0	0	0	0	22,500
Capital Facilities Reserve_Parks	359,750	0	0	0	0	359,750
Development Agreement Fees_AD	200,000	0	0	0	0	200,000
Development Agreement Fees_FD	365,000	0	0	0	0	365,000
Development Services	289,000	0	0	0	0	289,000
Equipment Fund_Fire	0	0	65,000	0	0	65,000
FTA 5307 Grant	200,000	0	0	0	0	200,000
General Fund_Gen	30,000	0	0	0	0	30,000
General Fund_PW	500,000	40,000	0	0	0	540,000
Golf Course Maint & Oper	-44,000	0	0	0	0	-44,000
Government Building Facilities Fee_FD	0	0	2,700,000	0	0	2,700,000
Information Technology	212,780	0	0	0	0	212,780
Information Technology Reserves_PD	718,500	35,500	35,500	35,500	35,500	860,500
LTF_PW	2,409,100	250,000	0	0	0	2,659,100
Major Equipment Purchase Fee_FD	0	0	1,015,000	200,000	0	1,215,000
Major Equipment Purchase Fee_PR	120,000	0	120,000	0	0	240,000
Major Equipment Purchase Fee_PW	100,000	0	0	0	0	100,000
Measure K_PW	750,000	750,000	0	0	0	1,500,000
Parks Fee Improvement	500,000	0	864,000	0	0	1,364,000
PFIP - Sewer	75,000	30,000	0	0	0	105,000
PFIP - Transportation	0	4,900,000	0	0	0	4,900,000
PFIP Sewer Zn 22	570,000	6,820,000	0	2,750,000	0	10,140,000
PFIP Sewer Zn 24	-766,978	0	0	0	0	-766,978
PFIP Sewer Zn 25	-650,584	0	0	0	0	-650,584
PFIP Sewer Zn 26	-40,438	0	0	0	0	-40,438
PFIP Storm Drain Zn 32	20,000	15,000	15,000	15,000	15,000	80,000
PFIP Storm Drain Zn 34	20,000	15,000	15,000	15,000	15,000	80,000
PFIP Storm Drain Zn 36	60,000	45,000	45,000	45,000	45,000	240,000
Police SLEF	130,910	130,910	0	0	0	261,820
RSTP_PW	1,386,755	0	0	0	0	1,386,755
Sewer Fee Bonds	4,000,000	0	0	0	0	4,000,000
Sewer Maint & Oper	6,695,000	5,305,000	467,000	0	0	12,467,000
Solid Waste	0	1,520,000	0	0	0	1,520,000
State/County Grant_FN	60,000	0	0	0	0	60,000

CITY OF MANTECA
 Capital Improvement Program
 FY 2017/18 - FY 2021/22

FUND SOURCE SUMMARY

Funding Sources	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
STIP-TE	0	0	12,300,000	0	0	12,300,000
Transit TDA	50,000	0	0	0	0	50,000
Unfunded_AD	0	140,000	100,000	15,000	15,000	270,000
Unfunded_FD	0	550,000	0	0	250,000	800,000
Unfunded_PR	355,000	110,000	0	450,000	0	915,000
Unfunded_PW	726,000	21,323,800	75,000	75,000	75,000	22,274,800
Vehicle Fund_CD	37,185	0	0	0	0	37,185
Vehicle Fund_Fire	29,100	0	0	0	0	29,100
Vehicle Fund_Police	265,400	0	0	0	0	265,400
Water Fee Improvement	60,000	50,000	0	0	0	110,000
Water Maint & Oper	1,371,500	2,557,000	5,697,000	0	0	9,625,500
Total	21,186,480	44,587,210	23,513,500	3,600,500	450,500	93,338,190

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Capital Facilities Reserve_Fire							
Fire Facility Improvements	17064	69,500	22,500	0	0	0	0
Capital Facilities Reserve_Fire		69,500	22,500	0	0	0	0
Capital Facilities Reserve_Parks							
Golf Clubhouse Exterior Staircase Structure Restoration	17024	0	100,000	0	0	0	0
Irrigation Smart Controller Upgrades	17025	95,000	0	0	0	0	0
Parks & Recreation Classroom Renovations	18024P	0	31,000	0	0	0	0
Playground Safety Surfacing Replacement	18022P	0	50,000	0	0	0	0
Senior Center Renovations	17013	86,250	38,750	0	0	0	0
Tennis Court Surface and Crack Repair	17027	0	140,000	0	0	0	0
Capital Facilities Reserve_Parks		181,250	359,750	0	0	0	0
CDBG_PW							
CDBG Downtown Rehabilitation & Improvements	17030	603,179	0	0	0	0	0
Moffat Blvd Storm Drainage Surge Basin	11022	404,279	0	0	0	0	0
Senior Center Parking Lot Expansion	17029	77,240	0	0	0	0	0
CDBG_PW		1,084,698	0	0	0	0	0
Development Agreement Fees_AD							
Emergency Operations Center	16066	450,000	200,000	0	0	0	0
Development Agreement Fees_AD		450,000	200,000	0	0	0	0
Development Agreement Fees_FD							
Fire Engine-Type 3	18025P	0	365,000	0	0	0	0
Fire Station #1 Repairs	11054	166,700	0	0	0	0	0
Development Agreement Fees_FD		166,700	365,000	0	0	0	0
Development Agreement Fees_PW							
Library Roof Replacement	18043P	0	500,000	0	0	0	0
Development Agreement Fees_PW		0	500,000	0	0	0	0
Development Services							
Building Safety and Fire Prevention Fee Study	16057	60,000	0	0	0	0	0
Community Development	17061	0	255,000	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Software Conversion							
General Plan Update and Zoning Code Conformity	16023	820,000	0	0	0	0	0
Open-Counter Software	18047P	0	34,000	0	0	0	0
Development Services		880,000	289,000	0	0	0	0
Equipment Fund_Fire							
Communications Upgrade at Station No. 3	20001	0	0	0	65,000	0	0
Mobile Dispatch Terminal	15012	50,000	0	0	0	0	0
Equipment Fund_Fire		50,000	0	0	65,000	0	0
Equipment Fund_Parks							
Drum Chipper Tier 4i Compliant - 19 Inch	17014	80,000	0	0	0	0	0
Replacement Sports Field Sand Rake	17028	28,000	0	0	0	0	0
Equipment Fund_Parks		108,000	0	0	0	0	0
Equipment Fund_PW							
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Equipment Fund_PW		30,000	0	0	0	0	0
FTA 5307 Grant							
2014 Transit Vehicles	14028	300,000	0	0	0	0	0
Transit Replacement Buses	16063	760,000	200,000	0	0	0	0
FTA 5307 Grant		1,060,000	200,000	0	0	0	0
General Fund_Gen							
Citywide Records Management Program	18041P	0	30,000	0	0	0	0
General Fund_Gen		0	30,000	0	0	0	0
General Fund_PR							
Civic Center Turf Removal	16016	52,500	0	0	0	0	0
General Fund_PR		52,500	0	0	0	0	0
General Fund_PW							
CNG Modifications to Vehicle Maintenance Building	17031	0	0	40,000	0	0	0
Environmental Management System Conversion	17032	39,000	0	0	0	0	0
General Fund_PW		39,000	0	40,000	0	0	0
Golf Course Maint & Oper							

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Golf Clubhouse Exterior Staircase Structure Restoration	17024	44,000	(44,000)	0	0	0	0
Golf Course Maint & Oper		44,000	(44,000)	0	0	0	0
Government Building Facilities Fee_FD							
30% Station Design - Future Stations 5 and 6	15011	150,000	0	0	0	0	0
Fire Station No. 5	16002	0	0	0	2,700,000	0	0
Government Building Facilities Fee_FD		150,000	0	0	2,700,000	0	0
Government Building Facilities Fee_PD							
Property - Evidence Building Renovation / Addition	16065	1,535,000	0	0	0	0	0
Government Building Facilities Fee_PD		1,535,000	0	0	0	0	0
Information Technology							
Budgeting Software	18048P	0	100,000	0	0	0	0
Card Key Access Control System for City Hall	15017	120,000	0	0	0	0	0
Fiber Optic Cabling	16022	50,000	0	0	0	0	0
Police Technology Upgrades	14034	121,000	0	0	0	0	0
Upgrade Police Software to New World CAD Enterprise and Mobile Enterprise	17021	275,000	0	0	0	0	0
Information Technology		566,000	100,000	0	0	0	0
Information Technology Reserves_PD							
Replacement Radio Consoles for Dispatch	18014P	0	680,000	0	0	0	0
Taser Body Camera Upgrade & Maintenance	18015P	0	38,500	35,500	35,500	35,500	35,500
ToughBook Computers	18016P	0	112,780	0	0	0	0
Information Technology Reserves_PD		0	831,280	35,500	35,500	35,500	35,500
LMD							
LMD/CFD Large Turf Wing Mower - 16 Foot Cut	18017P	0	120,000	0	0	0	0
LMD		0	120,000	0	0	0	0
LTF_PW							
2017 Annual Pavement Maintenance Project	17043	650,000	(200,000)	0	0	0	0
2018 Annual Pavement Maintenance Project	18007	0	1,000,000	0	0	0	0
2018 Roadway RSTP	18001	0	84,100	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Improvements & Rehabilitation							
Annual Sidewalk Maintenance Project	17004	0	50,000	250,000	0	0	0
Citywide Truck Route Study	18010P	0	125,000	0	0	0	0
Lathrop Road Corridor Study	18009P	0	150,000	0	0	0	0
Main Street: Center St. to Yosemite Ave. Improvement	17063	1,000,000	0	0	0	0	0
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	370,950	0	0	0	0	0
Retroreflective Traffic Sign Project	16027	65,000	0	0	0	0	0
Springtime Estates Improvement Project	17068P	0	1,200,000	0	0	0	0
Traffic Signal Update	17058	347,000	0	0	0	0	0
Woodward & Wellington/Pillsbury Ave Pedestrian Crossing	16029	1,000,000	0	0	0	0	0
LTF_PW		3,432,950	2,409,100	250,000	0	0	0
Major Equipment Purchase Fee_FD							
Emergency Water Tender	19001	0	0	0	0	200,000	0
Fire Engine	19002	0	0	0	600,000	0	0
Replacement Rescue Unit	17003	0	0	0	415,000	0	0
Major Equipment Purchase Fee_FD		0	0	0	1,015,000	200,000	0
Major Equipment Purchase Fee_PR							
Large Turf Wing Mower - 16 Foot Cut	17010	0	0	0	120,000	0	0
Major Equipment Purchase Fee_PR		0	0	0	120,000	0	0
Major Equipment Purchase Fee_PW							
CCTV Inspection Van	17048	0	100,000	0	0	0	0
Major Equipment Purchase Fee_PW		0	100,000	0	0	0	0
Measure K_PW							
2017 Annual Pavement Maintenance Project	17043	750,000	0	0	0	0	0
2018 Annual Pavement Maintenance Project	18007	0	750,000	0	0	0	0
2019 Annual Pavement Maintenance Project	19003	0	0	750,000	0	0	0
Airport - Yosemite to Daniels	11027	1,200,000	0	0	0	0	0
Yosemite Avenue: Main Street to Cottage Avenue Improvement	13028	526,970	0	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Project							
Measure K_PW		2,476,970	750,000	750,000	0	0	0
Parks Fee Improvement							
Northgate Picnic Area Renovation	16004	650,000	500,000	0	0	0	0
Playground ADA / Equipment Improvements	16005	100,000	0	0	0	0	0
Woodward Concession / Restrooms	18004	0	0	0	864,000	0	0
Parks Fee Improvement		750,000	500,000	0	864,000	0	0
PFIP - Sewer							
Update Wastewater Master Plan, PFIP and Rate Study	18046P	0	75,000	30,000	0	0	0
PFIP - Sewer		0	75,000	30,000	0	0	0
PFIP - Storm Drain							
SB5 200-Year Flood Protection	15042	1,016,780	0	0	0	0	0
PFIP - Storm Drain		1,016,780	0	0	0	0	0
PFIP - Transportation							
Main Street and Woodward Avenue Signalization Project	19004	0	0	3,400,000	0	0	0
Union Road and Woodward Avenue Intersection Improvements	18006	0	0	1,500,000	0	0	0
PFIP - Transportation		0	0	4,900,000	0	0	0
PFIP - Water Zn 12							
Public Facilities Implementation Plan (PFIP)	12041	65,000	0	0	0	0	0
PFIP - Water Zn 12		65,000	0	0	0	0	0
PFIP Sewer Zn 21							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Sewer Zn 21		13,000	0	0	0	0	0
PFIP Sewer Zn 22							
North Sewer Trunk - Links 72/73	13008	0	0	150,000	0	2,750,000	0
North Sewer Trunk Zone 22	11007	410,000	570,000	6,670,000	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Sewer Zn 22		423,000	570,000	6,820,000	0	2,750,000	0
PFIP Sewer Zn 24							
Public Facilities Implementation	12041	13,000	0	0	0	0	0

CITY OF MANTECA
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FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Plan (PFIP)							
South Sewer Trunk Links 1/2/3/4/5	15006	3,370,978	(766,978)	0	0	0	0
PFIP Sewer Zn 24		3,383,978	(766,978)	0	0	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	650,584	(650,584)	0	0	0	0
PFIP Sewer Zn 25		663,584	(650,584)	0	0	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	40,438	(40,438)	0	0	0	0
PFIP Sewer Zn 26		53,438	(40,438)	0	0	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	197,835	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
SSJID Flow Meters & SCADA	17054	0	20,000	15,000	15,000	15,000	15,000
PFIP Storm Drain Zn 32		210,835	20,000	15,000	15,000	15,000	15,000
PFIP Storm Drain Zn 34							
FCOC Culvert Replacement - French Camp Rd	12003	121,535	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
SSJID Flow Meters & SCADA	17054	0	20,000	15,000	15,000	15,000	15,000
PFIP Storm Drain Zn 34		134,535	20,000	15,000	15,000	15,000	15,000
PFIP Storm Drain Zn 36							
FCOC Culvert Replacement - French Camp Rd	12003	225,630	0	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
SSJID Flow Meters & SCADA	17054	0	60,000	45,000	45,000	45,000	45,000

CITY OF MANTECA
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FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
PFIP Storm Drain Zn 36		2,103,901	60,000	45,000	45,000	45,000	45,000
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	819,200	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
PFIP Transportation Zn 1		890,850	0	0	0	0	0
PFIP Transportation Zn 2							
Airport - Yosemite to Daniels	11027	182,400	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
PFIP Transportation Zn 2		254,050	0	0	0	0	0
PFIP Transportation Zn 3							
Airport - Yosemite to Daniels	11027	91,200	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
PFIP Transportation Zn 3		162,850	0	0	0	0	0
PFIP Transportation Zn 4							
120 / McKinley Interchange	11034	3,847,423	0	0	0	0	0
Airport - Yosemite to Daniels	11027	0	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
PFIP Transportation Zn 4		3,919,073	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	71,650	0	0	0	0	0
PFIP Transportation Zn 5		238,850	0	0	0	0	0
PFIP Transportation Zn 6							
Airport - Yosemite to Daniels	11027	0	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
PFIP Transportation Zn 6		71,650	0	0	0	0	0

CITY OF MANTECA
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FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Police SLEF							
Handheld Radio Replacement	18013P	0	130,910	130,910	0	0	0
Police Patrol Rifle	16013	140,000	0	0	0	0	0
Police SLEF		140,000	130,910	130,910	0	0	0
RSTP_PW							
2018 Roadway RSTP Improvements & Rehabilitation	18001	0	648,725	0	0	0	0
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	1,447,050	0	0	0	0	0
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	250,000	738,030	0	0	0	0
RSTP_PW		1,697,050	1,386,755	0	0	0	0
RTIF							
120 / McKinley Interchange	11034	10,499,058	0	0	0	0	0
RTIF		10,499,058	0	0	0	0	0
Sewer Fee Bonds							
South Sewer Trunk Links 1/2/3/4/5	15006	0	4,000,000	0	0	0	0
Sewer Fee Bonds		0	4,000,000	0	0	0	0
Sewer Fee Improvements							
WQCF Digester & Digester Control Building Improvements Project	16035	9,349,615	0	0	0	0	0
Sewer Fee Improvements		9,349,615	0	0	0	0	0
Sewer Maint & Oper							
CCTV Inspection Van	17048	0	300,000	0	0	0	0
Central Sewer Trunk	12001	620,000	0	3,930,000	0	0	0
CNG Modifications to Vehicle Maintenance Building	17031	0	0	120,000	0	0	0
Compressed Biogas Fueling Facilities	17008	6,076,785	0	0	0	0	0
Crane Truck	13022	251,700	0	10,000	0	0	0
Environmental Management System Conversion	17032	13,000	0	0	0	0	0
FOG Receiving Facilities	17005	1,300,000	0	0	0	0	0
Food Waste Receiving Facilities	17049	545,055	0	0	0	0	0
FY18 Replacement of Lab Vehicle	18037P	0	32,000	0	0	0	0
Industrial Pond Aerator Replacement	18033P	0	100,000	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Industrial Pond Pump Replacement	18028P	0	55,000	0	0	0	0
IPS Inlet Junction Structure Rehabilitation	12028	1,393,000	0	0	0	0	0
Network Infrastructure & Data Collection for Water Assets	17056	325,000	0	0	0	0	0
North Primary Clarifier #2 Flight Chain Replacement	17053	75,000	0	0	0	0	0
North Primary Clarifier #3 Flight Chain Replacement	16032	60,000	0	0	0	0	0
North Primary Tank Protective Coating	16031	80,000	0	0	0	0	0
North Primary Tank Scum Skimmers	18030P	0	180,000	0	0	0	0
Plant Mechanic Service Vehicles	18034P	0	45,000	0	0	0	0
Public Works Consolidation	17033	0	100,000	0	0	0	0
Public Works Water Maintenance Tablets	17035	15,000	0	0	0	0	0
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Reclaimed Water Facilities Master Plan	15040	30,000	0	0	0	0	0
Reclaimed Water System Upgrades	12012	1,111,000	0	0	0	0	0
Replacement of Programmable Logic Controller 1201	18035P	0	40,000	0	0	0	0
SCADA & PLC Master Plan	17036	275,000	0	0	0	0	0
South Aeration Diffuser Replacement	18032P	0	100,000	0	0	0	0
South Plant Aeration Basin Optimization	16001	601,000	2,699,000	0	0	0	0
Tertiary Filtration Cloth Replacement	18031P	0	74,000	0	0	0	0
Union Rd & Louise Ave 30-inch Sewer Main Rehabilitation	18042P	0	1,500,000	0	0	0	0
Update UV Disinfection PLC Control Logic	18036P	0	75,000	0	0	0	0
Update Wastewater Master Plan, PFIP and Rate Study	18046P	0	75,000	45,000	0	0	0
UV Air Conditioning System Upgrade	14020	313,000	0	0	0	0	0
UV Structure Enclosure	14010	75,000	0	0	467,000	0	0
WQCF Alternative Energy Development	12013	3,925,000	1,000,000	0	0	0	0
WQCF Bio Filter and Odor Control Improvements	16036	1,572,000	0	0	0	0	0
WQCF Biosolids Centrate Return Improvement	17055	0	0	1,200,000	0	0	0
WQCF Digester & Digester Control Building Improvements	16035	10,514,180	0	0	0	0	0

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FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Project							
WQCF Generator Engine Replacement	18029P	0	320,000	0	0	0	0
WQCF Industrial Wastewater Disposal Improvements	13030	529,000	0	0	0	0	0
Sewer Maint & Oper		29,729,720	6,695,000	5,305,000	467,000	0	0
Solid Waste							
CNG Modifications to Vehicle Maintenance Building	17031	0	0	200,000	0	0	0
Driver Safety Camera System	17041	40,000	0	0	0	0	0
Environmental Management System Conversion	17032	13,000	0	0	0	0	0
FY17 Roll-Off Trucks for Commercial Collection	17059	250,000	0	0	0	0	0
FY17 Solid Waste Collection Vehicles Front Loaders	17037	350,000	0	0	0	0	0
FY17 Solid Waste Collection Vehicles Side Loaders	17038	800,000	0	0	0	0	0
FY17 Solid Waste Fork Truck	17039	0	0	55,000	0	0	0
FY17 Solid Waste Pick-Up with Lift Gate	17040	0	0	35,000	0	0	0
FY18 Commercial Roll Off Truck	18040P	0	0	250,000	0	0	0
FY18 Residential Side Loaders	18044P	0	0	800,000	0	0	0
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
RFID Readers	18045P	0	0	180,000	0	0	0
Solid Waste Food Separation Equipment Installation	16068	79,000	0	0	0	0	0
Solid Waste		1,562,000	0	1,520,000	0	0	0
State/County Grant_FN							
2014 Transit Vehicles	14028	0	60,000	0	0	0	0
Automated Fare Collection System	16061	250,000	0	0	0	0	0
Transit Center Security Projects	16062	272,585	0	0	0	0	0
Transit Passenger Amenities	16059	93,015	0	0	0	0	0
State/County Grant_FN		615,600	60,000	0	0	0	0
STIP-TE							
120 / McKinley Interchange	11034	0	0	0	12,300,000	0	0
STIP-TE		0	0	0	12,300,000	0	0
Subsidized Street							
Retroreflective Traffic Sign Project	16027	2,635,000	0	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
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FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Traffic Signal Update	17058	2,853,000	0	0	0	0	0
Subsidized Street		5,488,000	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	21,081,173	0	0	0	0	0
Union Road Bridge Widening	14037	10,000,000	0	0	0	0	0
Successor Agency / RDA Bond		38,306,173	0	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	75,000	0	0	0	0	0
Transit Passenger Amenities	16059	152,410	0	0	0	0	0
Transit Replacement Buses	16063	190,000	50,000	0	0	0	0
Transit TDA		417,410	50,000	0	0	0	0
Unfunded_AD							
Citywide Records Management Program	18041P	0	0	140,000	100,000	15,000	15,000
Unfunded_AD		0	0	140,000	100,000	15,000	15,000
Unfunded_FD							
Public Safety Training Facility	18005	0	0	550,000	0	0	0
Warehouse/Outbuilding-Fire Station No. 1	18027P	0	0	0	0	0	250,000
Unfunded_FD		0	0	550,000	0	0	250,000
Unfunded_PR							
BMX Track Rebuild	18018P	0	0	60,000	0	0	0
Cart Paths	18003	0	230,000	0	0	0	0
Golf Clubhouse Elevator Modernization	17023	0	125,000	0	0	0	0
Library Park Restroom Upgrades	17012	0	0	50,000	0	0	0
Library Park Spray Pad Retrofit	18023P	0	0	0	0	450,000	0
Unfunded_PR		0	355,000	110,000	0	450,000	0
Unfunded_PW							

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
120 / McKinley Interchange	11034	0	0	7,750,000	0	0	0
2017 Annual Pavement Maintenance Project	17043	600,000	(600,000)	0	0	0	0
2018 Annual Pavement Maintenance Project	18007	0	250,000	0	0	0	0
2019 Annual Pavement Maintenance Project	19003	0	0	750,000	0	0	0
Crane Truck	13022	0	0	48,800	0	0	0
Mayor's Park Subdivision Pavement Project	18038P	0	0	1,500,000	0	0	0
Solid Waste Food Separation Equipment Installation	16068	0	976,000	0	0	0	0
SSJID Flow Meters & SCADA	17054	0	100,000	75,000	75,000	75,000	75,000
Union Road Bridge Widening	14037	0	0	11,200,000	0	0	0
Unfunded_PW		600,000	726,000	21,323,800	75,000	75,000	75,000
Vehicle Fund_CD							
Building Safety Vehicle Replacement	17020	37,185	37,185	0	0	0	0
Vehicle Fund_CD		37,185	37,185	0	0	0	0
Vehicle Fund_Fire							
New Emergency Response Vehicle	17017	58,000	0	0	0	0	0
Vehicle-Non Emergency Response	18026P	0	29,100	0	0	0	0
Vehicle Fund_Fire		58,000	29,100	0	0	0	0
Vehicle Fund_Parks							
2015 Ford F250 Pick-Up	17011	25,150	0	0	0	0	0
Irrigation Truck	17026	35,000	0	0	0	0	0
Vehicle Fund_Parks		60,150	0	0	0	0	0
Vehicle Fund_Police							
Critical Response Team Van	17019	55,250	0	0	0	0	0
FY17 Community Service Officer Vehicle	17067	45,000	0	0	0	0	0
FY17 Replacement Police Vehicles	17065	127,000	0	0	0	0	0
FY17 Replacement Unmarked Vehicles	17066	80,000	0	0	0	0	0
FY18 Replacement 2 Unmarked Police Vehicles	18011P	0	70,400	0	0	0	0
FY18 Replacement 3 Police Vehicles	18012P	0	195,000	0	0	0	0
Replacement Police Motorcycles	17018	25,800	0	0	0	0	0

CITY OF MANTECA
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FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Vehicle Fund_Police		333,050	265,400	0	0	0	0
Water Fee Improvement							
Groundwater Management Plan	16042	70,000	0	0	0	0	0
Reclaimed Water Facilities Master Plan	15040	245,000	0	0	0	0	0
Water Master Plan	16041	90,000	60,000	50,000	0	0	0
Water Fee Improvement		405,000	60,000	50,000	0	0	0
Water Maint & Oper							
Airport Way / SR120 Water Line	14024	60,000	305,000	0	0	0	0
AMI/AMR Expansion - Water Meters	16045	1,000,000	0	0	0	0	0
Backhoe	18019P	0	150,000	0	0	0	0
Civic Center Turf Removal	16016	52,500	0	0	0	0	0
CNG Modifications to Vehicle Maintenance Building	17031	0	0	40,000	0	0	0
Crane Truck	13022	19,500	0	0	0	0	0
Cross Connection Survey	17045	75,000	75,000	0	0	0	0
Extend Fiber Optic Well 19 to Vehicle Maintenance	16047	135,000	0	0	0	0	0
Fire Facility Improvements	17064	0	22,500	0	0	0	0
FY18 Replacement Water Pickup Truck	18021P	0	32,000	0	0	0	0
Groundwater Management Plan	16042	70,000	0	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
Network Infrastructure & Data Collection for Water Assets	17056	325,000	0	0	0	0	0
Public Works Consolidation	17033	1,600,000	0	0	0	0	0
Public Works Water Maintenance Tablets	17035	20,000	0	0	0	0	0
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Reclaimed Water Facilities Master Plan	15040	30,000	0	0	0	0	0
Reclaimed Water System Upgrades	12012	461,000	247,000	258,000	0	0	0
Replacement Crane Bed	18020P	0	40,000	0	0	0	0
SCADA & PLC Master Plan	17036	145,000	0	0	0	0	0
Treatment at Well 15 and 22	16043	1,500,000	500,000	0	0	0	0
Van Ryn Surface Water Pipeline	15005	0	0	0	607,000	0	0
Water Line Replacement - Area 1	11012	299,110	0	0	0	0	0

CITY OF MANTECA
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FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22
Water Line Replacement - Area 2	11013	868,000	0	389,000	0	0	0
Water Line Replacement - Area 3	12010	0	0	0	698,000	0	0
Water Line Replacement - Area 4	13004	0	0	0	1,097,000	0	0
Water Line Replacement - Area 5, 6, and 10	17057	1,071,000	0	0	0	0	0
Water System Alternative Energy Development	15008	190,000	0	1,870,000	1,980,000	0	0
Water Wells 28 & 29	13007	7,921,900	0	0	0	0	0
Well 13 Rehabilitation & Improvement	15025	200,000	0	0	0	0	0
Well 25 Improvements	13029	73,000	0	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
Water Maint & Oper		16,756,010	1,371,500	2,557,000	5,697,000	0	0

CITY OF MANTECA
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PROGRAM PROJECT SUMMARY

COMMUNITY DEVELOPMENT

Projects	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Total
BUILDING SAFETY								
Building Safety and Fire Prevention Fee Study	16057	60,000	0	0	0	0	0	60,000
Building Safety Vehicle Replacement	17020	37,185	37,185	0	0	0	0	74,370
Community Development Software Conversion	17061	0	255,000	0	0	0	0	255,000
BUILDING SAFETY		97,185	292,185	0	0	0	0	389,370
DEVELOPMENT SERVICES								
General Plan Update and Zoning Code Conformity	16023	820,000	0	0	0	0	0	820,000
Open-Counter Software	18047P	0	34,000	0	0	0	0	34,000
DEVELOPMENT SERVICES		820,000	34,000	0	0	0	0	854,000
COMMUNITY DEVELOPMENT TOTALS		917,185	326,185	0	0	0	0	1,243,370

CITY OF MANTECA
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PROGRAM PROJECT SUMMARY

GENERAL GOVERNMENT

Projects	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Total
BUILDING MAINTENANCE								
Environmental Management System Conversion	17032	65,000	0	0	0	0	0	65,000
Library Roof Replacement	18043P	0	500,000	0	0	0	0	500,000
BUILDING MAINTENANCE		65,000	500,000	0	0	0	0	565,000
FINANCE								
Budgeting Software	18048P	0	100,000	0	0	0	0	100,000
FINANCE		0	100,000	0	0	0	0	100,000
FLEET MAINTENANCE								
CNG Modifications to Vehicle Maintenance Building	17031	0	0	400,000	0	0	0	400,000
FLEET MAINTENANCE		0	0	400,000	0	0	0	400,000
INFORMATION TECHNOLOGY								
Police Technology Upgrades	14034	121,000	0	0	0	0	0	121,000
Card Key Access Control System for City Hall	15017	120,000	0	0	0	0	0	120,000
Fiber Optic Cabling	16022	50,000	0	0	0	0	0	50,000
Emergency Operations Center	16066	450,000	200,000	0	0	0	0	650,000
Upgrade Police Software to New World CAD Enterprise and Mobile Enterprise	17021	275,000	0	0	0	0	0	275,000
ToughBook Computers	18016P	0	112,780	0	0	0	0	112,780
INFORMATION TECHNOLOGY		1,016,000	312,780	0	0	0	0	1,328,780
LEGISLATION								
Citywide Records Management Program	18041P	0	30,000	140,000	100,000	15,000	15,000	300,000
LEGISLATION		0	30,000	140,000	100,000	15,000	15,000	300,000
GENERAL GOVERNMENT TOTALS		1,081,000	942,780	540,000	100,000	15,000	15,000	2,693,780

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

PROGRAM PROJECT SUMMARY

PARKS, RECREATION AND COMMUNITY SERVICES

Projects	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Total
GOLF								
Golf Clubhouse Elevator Modernization	17023	0	125,000	0	0	0	0	125,000
Golf Clubhouse Exterior Staircase Structure Restoration	17024	44,000	56,000	0	0	0	0	100,000
Cart Paths	18003	0	230,000	0	0	0	0	230,000
GOLF		44,000	411,000	0	0	0	0	455,000
PARKS								
Community Park Improvements	14040	2,000,000	0	0	0	0	0	2,000,000
Public Works/Parks Radio Facilities Upgrade	15026	120,000	0	0	0	0	0	120,000
Northgate Picnic Area Renovation	16004	650,000	500,000	0	0	0	0	1,150,000
Playground ADA / Equipment Improvements	16005	100,000	0	0	0	0	0	100,000
Civic Center Turf Removal	16016	105,000	0	0	0	0	0	105,000
Large Turf Wing Mower - 16 Foot Cut	17010	0	0	0	120,000	0	0	120,000
2015 Ford F250 Pick-Up	17011	25,150	0	0	0	0	0	25,150
Library Park Restroom Upgrades	17012	0	0	50,000	0	0	0	50,000
Drum Chipper Tier 4i Compliant - 19 Inch	17014	80,000	0	0	0	0	0	80,000
Irrigation Smart Controller Upgrades	17025	95,000	0	0	0	0	0	95,000
Irrigation Truck	17026	35,000	0	0	0	0	0	35,000
Tennis Court Surface and Crack Repair	17027	0	140,000	0	0	0	0	140,000
Woodward Concession / Restrooms	18004	0	0	0	864,000	0	0	864,000
LMD/CFD Large Turf Wing Mower - 16 Foot Cut	18017P	0	120,000	0	0	0	0	120,000
BMX Track Rebuild	18018P	0	0	60,000	0	0	0	60,000
Playground Safety Surfacing Replacement	18022P	0	50,000	0	0	0	0	50,000
Library Park Spray Pad Retrofit	18023P	0	0	0	0	450,000	0	450,000
PARKS		3,210,150	810,000	110,000	984,000	450,000	0	5,564,150
RECREATION								
Senior Center Renovations	17013	86,250	38,750	0	0	0	0	125,000
Replacement Sports Field Sand Rake	17028	28,000	0	0	0	0	0	28,000
Parks & Recreation Classroom Renovations	18024P	0	31,000	0	0	0	0	31,000
RECREATION		114,250	69,750	0	0	0	0	184,000
PARKS, RECREATION AND COMMUNITY SERVICES TOTALS		3,368,400	1,290,750	110,000	984,000	450,000	0	6,203,150

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

PROGRAM PROJECT SUMMARY

PUBLIC SAFETY

Projects	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Total
FIRE PROTECTION								
Fire Station #1 Repairs	11054	166,700	0	0	0	0	0	166,700
30% Station Design - Future Stations 5 and 6	15011	150,000	0	0	0	0	0	150,000
Mobile Dispatch Terminal	15012	50,000	0	0	0	0	0	50,000
Fire Station No. 5	16002	0	0	0	2,700,000	0	0	2,700,000
Replacement Rescue Unit	17003	0	0	0	415,000	0	0	415,000
New Emergency Response Vehicle	17017	58,000	0	0	0	0	0	58,000
Fire Facility Improvements	17064	69,500	45,000	0	0	0	0	114,500
Public Safety Training Facility	18005	0	0	550,000	0	0	0	550,000
Fire Engine-Type 3	18025P	0	365,000	0	0	0	0	365,000
Vehicle-Non Emergency Response	18026P	0	29,100	0	0	0	0	29,100
Warehouse/Outbuilding-Fire Station No. 1	18027P	0	0	0	0	0	250,000	250,000
Emergency Water Tender	19001	0	0	0	0	200,000	0	200,000
Fire Engine	19002	0	0	0	600,000	0	0	600,000
Communications Upgrade at Station No. 3	20001	0	0	0	65,000	0	0	65,000
FIRE PROTECTION		494,200	439,100	550,000	3,780,000	200,000	250,000	5,713,300
POLICE PROTECTION								
Police Patrol Rifle	16013	140,000	0	0	0	0	0	140,000
Property - Evidence Building Renovation / Addition	16065	1,535,000	0	0	0	0	0	1,535,000
Replacement Police Motorcycles	17018	25,800	0	0	0	0	0	25,800
Critical Response Team Van	17019	55,250	0	0	0	0	0	55,250
FY17 Replacement Police Vehicles	17065	127,000	0	0	0	0	0	127,000
FY17 Replacement Unmarked Vehicles	17066	80,000	0	0	0	0	0	80,000
FY17 Community Service Officer Vehicle	17067	45,000	0	0	0	0	0	45,000
FY18 Replacement 2 Unmarked Police Vehicles	18011P	0	70,400	0	0	0	0	70,400
FY18 Replacement 3 Police Vehicles	18012P	0	195,000	0	0	0	0	195,000
Handheld Radio Replacement	18013P	0	130,910	130,910	0	0	0	261,820
Replacement Radio Consoles for Dispatch	18014P	0	680,000	0	0	0	0	680,000
Taser Body Camera Upgrade & Maintenance	18015P	0	38,500	35,500	35,500	35,500	35,500	180,500
POLICE PROTECTION		2,008,050	1,114,810	166,410	35,500	35,500	35,500	3,395,770
PUBLIC SAFETY TOTALS		2,502,250	1,553,910	716,410	3,815,500	235,500	285,500	9,109,070

CITY OF MANTECA
 Capital Improvement Program
 FY 2017/18 - FY 2021/22

PROGRAM PROJECT SUMMARY

PUBLIC TRANSIT

Projects	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Total
TRANSIT MANAGEMENT								
2014 Transit Vehicles	14028	375,000	60,000	0	0	0	0	435,000
Transit Passenger Amenities	16059	245,425	0	0	0	0	0	245,425
Automated Fare Collection System	16061	250,000	0	0	0	0	0	250,000
Transit Center Security Projects	16062	272,585	0	0	0	0	0	272,585
Transit Replacement Buses	16063	950,000	250,000	0	0	0	0	1,200,000
TRANSIT MANAGEMENT		2,093,010	310,000	0	0	0	0	2,403,010
PUBLIC TRANSIT TOTALS		2,093,010	310,000	0	0	0	0	2,403,010

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

PROGRAM PROJECT SUMMARY

PUBLIC UTILITIES

Projects	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Total
SOLID WASTE								
Solid Waste Food Separation Equipment Installation	16068	79,000	976,000	0	0	0	0	1,055,000
FY17 Solid Waste Collection Vehicles Front Loaders	17037	350,000	0	0	0	0	0	350,000
FY17 Solid Waste Collection Vehicles Side Loaders	17038	800,000	0	0	0	0	0	800,000
FY17 Solid Waste Fork Truck	17039	0	0	55,000	0	0	0	55,000
FY17 Solid Waste Pick-Up with Lift Gate	17040	0	0	35,000	0	0	0	35,000
Driver Safety Camera System	17041	40,000	0	0	0	0	0	40,000
Food Waste Receiving Facilities	17049	545,055	0	0	0	0	0	545,055
FY17 Roll-Off Trucks for Commercial Collection	17059	250,000	0	0	0	0	0	250,000
FY18 Commercial Roll Off Truck	18040P	0	0	250,000	0	0	0	250,000
FY18 Residential Side Loaders	18044P	0	0	800,000	0	0	0	800,000
RFID Readers	18045P	0	0	180,000	0	0	0	180,000
SOLID WASTE		2,064,055	976,000	1,320,000	0	0	0	4,360,055
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	545,000	0	0	0	0	0	545,000
SB5 200-Year Flood Protection	15042	1,016,780	0	0	0	0	0	1,016,780
SSJID Flow Meters & SCADA	17054	0	200,000	150,000	150,000	150,000	150,000	800,000
STORM DRAIN		4,578,484	200,000	150,000	150,000	150,000	150,000	5,378,484
TRANSPORTATION								
Public Facilities Implementation Plan (PFIP)	12041	624,900	0	0	0	0	0	624,900
TRANSPORTATION		624,900	0	0	0	0	0	624,900
WASTE WATER								
North Sewer Trunk Zone 22	11007	410,000	570,000	6,670,000	0	0	0	7,650,000
Central Sewer Trunk	12001	620,000	0	3,930,000	0	0	0	4,550,000
WQCF Alternative Energy Development	12013	3,925,000	1,000,000	0	0	0	0	4,925,000
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	150,000	0	2,750,000	0	2,900,000
Crane Truck	13022	271,200	0	58,800	0	0	0	330,000
WQCF Industrial Wastewater Disposal Improvements	13030	529,000	0	0	0	0	0	529,000
UV Structure Enclosure	14010	75,000	0	0	467,000	0	0	542,000
UV Air Conditioning System Upgrade	14020	313,000	0	0	0	0	0	313,000
South Area Regional Infrastructure Improvements	14038	21,081,173	0	0	0	0	0	21,081,173
South Sewer Trunk Links 1/2/3/4/5	15006	4,062,000	2,542,000	0	0	0	0	6,604,000

PROGRAM PROJECT SUMMARY

PUBLIC UTILITIES

Projects	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Total
South Plant Aeration Basin Optimization	16001	601,000	2,699,000	0	0	0	0	3,300,000
North Primary Tank Protective Coating	16031	80,000	0	0	0	0	0	80,000
North Primary Clarifier #3 Flight Chain Replacement	16032	60,000	0	0	0	0	0	60,000
WQCF Digester & Digester Control Building Improvements Project	16035	19,863,795	0	0	0	0	0	19,863,795
WQCF Bio Filter and Odor Control Improvements	16036	1,572,000	0	0	0	0	0	1,572,000
FOG Receiving Facilities	17005	1,300,000	0	0	0	0	0	1,300,000
Compressed Biogas Fueling Facilities	17008	6,076,785	0	0	0	0	0	6,076,785
SCADA & PLC Master Plan	17036	420,000	0	0	0	0	0	420,000
CCTV Inspection Van	17048	0	400,000	0	0	0	0	400,000
North Primary Clarifier #2 Flight Chain Replacement	17053	75,000	0	0	0	0	0	75,000
WQCF Biosolids Centrate Return Improvement	17055	0	0	1,200,000	0	0	0	1,200,000
Industrial Pond Pump Replacement	18028P	0	55,000	0	0	0	0	55,000
WQCF Generator Engine Replacement	18029P	0	320,000	0	0	0	0	320,000
North Primary Tank Scum Skimmers	18030P	0	180,000	0	0	0	0	180,000
Tertiary Filtration Cloth Replacement	18031P	0	74,000	0	0	0	0	74,000
South Aeration Diffuser Replacement	18032P	0	100,000	0	0	0	0	100,000
Industrial Pond Aerator Replacement	18033P	0	100,000	0	0	0	0	100,000
Plant Mechanic Service Vehicles	18034P	0	45,000	0	0	0	0	45,000
Replacement of Programmable Logic Controller 1201	18035P	0	40,000	0	0	0	0	40,000
Update UV Disinfection PLC Control Logic	18036P	0	75,000	0	0	0	0	75,000
FY18 Replacement of Lab Vehicle	18037P	0	32,000	0	0	0	0	32,000
Union Rd & Louise Ave 30-inch Sewer Main Rehabilitation	18042P	0	1,500,000	0	0	0	0	1,500,000
Update Wastewater Master Plan, PFIP and Rate Study	18046P	0	150,000	75,000	0	0	0	225,000
WASTE WATER		62,727,953	9,882,000	12,083,800	467,000	2,750,000	0	87,910,753

WATER

Water Line Replacement - Area 1	11012	299,110	0	0	0	0	0	299,110
Water Line Replacement - Area 2	11013	868,000	0	389,000	0	0	0	1,257,000
Water Line Replacement - Area 3	12010	0	0	0	698,000	0	0	698,000
Reclaimed Water System Upgrades	12012	1,572,000	247,000	258,000	0	0	0	2,077,000
Water Line Replacement - Area 4	13004	0	0	0	1,097,000	0	0	1,097,000
Water Wells 28 & 29	13007	7,921,900	0	0	0	0	0	7,921,900
Well 25 Improvements	13029	73,000	0	0	0	0	0	73,000
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
Hydraulic Water Model Update	14023	175,000	0	0	0	0	0	175,000
Airport Way / SR120 Water Line	14024	60,000	305,000	0	0	0	0	365,000
M2/M3 Tank Site Improvements	14025	435,000	0	0	0	0	0	435,000
Van Ryn Surface Water Pipeline	15005	0	0	0	607,000	0	0	607,000
Water System Alternative Energy Development	15008	190,000	0	1,870,000	1,980,000	0	0	4,040,000

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

PROGRAM PROJECT SUMMARY

PUBLIC UTILITIES

Projects	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Total
Well 13 Rehabilitation & Improvement	15025	200,000	0	0	0	0	0	200,000
Reclaimed Water Facilities Master Plan	15040	305,000	0	0	0	0	0	305,000
Water Master Plan	16041	90,000	60,000	50,000	0	0	0	200,000
Groundwater Management Plan	16042	140,000	0	0	0	0	0	140,000
Treatment at Well 15 and 22	16043	1,500,000	500,000	0	0	0	0	2,000,000
AMI/AMR Expansion - Water Meters	16045	1,000,000	0	0	0	0	0	1,000,000
Extend Fiber Optic Well 19 to Vehicle Maintenance	16047	135,000	0	0	0	0	0	135,000
Public Works Consolidation	17033	1,600,000	100,000	0	0	0	0	1,700,000
Public Works Water Maintenance Tablets	17035	35,000	0	0	0	0	0	35,000
Cross Connection Survey	17045	75,000	75,000	0	0	0	0	150,000
Network Infrastructure & Data Collection for Water Assets	17056	650,000	0	0	0	0	0	650,000
Water Line Replacement - Area 5, 6, and 10	17057	1,071,000	0	0	0	0	0	1,071,000
Backhoe	18019P	0	150,000	0	0	0	0	150,000
Replacement Crane Bed	18020P	0	40,000	0	0	0	0	40,000
FY18 Replacement Water Pickup Truck	18021P	0	32,000	0	0	0	0	32,000
WATER		18,395,010	1,509,000	2,567,000	5,697,000	0	0	28,168,010
PUBLIC UTILITIES TOTALS		88,390,402	12,567,000	16,120,800	6,314,000	2,900,000	150,000	126,442,202

CITY OF MANTECA
Capital Improvement Program
FY 2017/18 - FY 2021/22

PROGRAM PROJECT SUMMARY

TRANSPORTATION

Projects	Project ID	Prior Budget	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Total
STREETS								
Airport - Yosemite to Daniels	11027	2,460,000	0	0	0	0	0	2,460,000
120 / McKinley Interchange	11034	21,226,161	0	7,750,000	12,300,000	0	0	41,276,161
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	776,970	738,030	0	0	0	0	1,515,000
Union Road Bridge Widening	14037	10,000,000	0	11,200,000	0	0	0	21,200,000
Access Road: Milo Candini to Yosemite	14039	1,225,000	0	0	0	0	0	1,225,000
Retroreflective Traffic Sign Project	16027	2,700,000	0	0	0	0	0	2,700,000
Woodward & Wellington/Pillsbury Ave Pedestrian Crossing	16029	1,000,000	0	0	0	0	0	1,000,000
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	1,818,000	0	0	0	0	0	1,818,000
Annual Sidewalk Maintenance Project	17004	0	50,000	250,000	0	0	0	300,000
Senior Center Parking Lot Expansion	17029	77,240	0	0	0	0	0	77,240
CDBG Downtown Rehabilitation & Improvements	17030	603,179	0	0	0	0	0	603,179
2017 Annual Pavement Maintenance Project	17043	2,000,000	-800,000	0	0	0	0	1,200,000
Traffic Signal Update	17058	3,200,000	0	0	0	0	0	3,200,000
Main Street: Center St. to Yosemite Ave. Improvement	17063	1,000,000	0	0	0	0	0	1,000,000
Springtime Estates Improvement Project	17068P	0	1,200,000	0	0	0	0	1,200,000
2018 Roadway RSTP Improvements & Rehabilitation	18001	0	732,825	0	0	0	0	732,825
Union Road and Woodward Avenue Intersection Improvements	18006	0	0	1,500,000	0	0	0	1,500,000
2018 Annual Pavement Maintenance Project	18007	0	2,000,000	0	0	0	0	2,000,000
Lathrop Road Corridor Study	18009P	0	150,000	0	0	0	0	150,000
Citywide Truck Route Study	18010P	0	125,000	0	0	0	0	125,000
Mayor's Park Subdivision Pavement Project	18038P	0	0	1,500,000	0	0	0	1,500,000
2019 Annual Pavement Maintenance Project	19003	0	0	1,500,000	0	0	0	1,500,000
Main Street and Woodward Avenue Signalization Project	19004	0	0	3,400,000	0	0	0	3,400,000
STREETS		48,086,550	4,195,855	27,100,000	12,300,000	0	0	91,682,405
TRANSPORTATION TOTALS		48,086,550	4,195,855	27,100,000	12,300,000	0	0	91,682,405

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16057

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. The additional amount is for the consultant to complete a review of a full year of expenditures and revenues. A full year was not possible due to the study being delayed towards the end of FY2016-17.

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:	60,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>60,000</u>

Department: COMMUNITY DEVELOPMENT

Contact: Brad Wungluck

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Development Services	60,000	0	0	0	0	0	60,000
Total	60,000	0	0	0	0	0	60,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	60,000	0	0	0	0	0	60,000
Total	60,000	0	0	0	0	0	60,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17020

Project Name: **Building Safety Vehicle Replacement**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: BUILDING SAFETY

Description

This is for the replacement of two Building Safety Trucks that are currently used by the Building Safety Staff to conduct inspections with two 2016 Chevrolet Colorado's.

Justification

The proposal is to replace two trucks that are both in excess of ten years old and have had maintenance issues that have kept both out of use for a considerable amount of time over the past two years including repairs and replacements of transmissions, brake pads, rotors, and calipers. The new vehicles would both be Chevrolet Colorados, with one being a two wheel drive and the other four wheel drive. The four wheel drive is being requested due to the need to access some sites during the course of inspections that are at locations lacking paved roads and also to be used in the event of emergency, such as flooding, if necessary.

Maintenance

Project Summary

Prior Budget:	37,185
FYE 17/18 Request:	37,185
Future Request:	0
Total Project:	<u>74,370</u>

Department: COMMUNITY DEVELOPMENT

Contact: Brad Wungluck

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_CD	37,185	37,185	0	0	0	0	74,370
Total	37,185	37,185	0	0	0	0	74,370
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	37,185	37,185	0	0	0	0	74,370
Total	37,185	37,185	0	0	0	0	74,370

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17061

Project Name: **Community Development Software Conversion**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: BUILDING SAFETY

Description

This project is to replace the current permitting software that will no longer be receiving future upgrades or development, with a software that includes online permitting, electronic plan check as required by State Law, and other efficiency increases by streamlining multiple processes and tasks.

Justification

Due to the current software no longer receiving future upgrades or development, the software does not fit the needs of the department and does not function as initially planned. In order to increase efficiencies in the department a new software is needed in order to meet the needs for online permitting, electronic plan check, and reporting purposes.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	255,000
Future Request:	0
Total Project:	255,000

Department: COMMUNITY DEVELOPMENT
Contact: Brad Wungluck
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Development Services	0	255,000	0	0	0	0	255,000
Total	0	255,000	0	0	0	0	255,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
H - Hardware	0	25,000	0	0	0	0	25,000
S - Software	0	230,000	0	0	0	0	230,000
Total	0	255,000	0	0	0	0	255,000

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 16023

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:	820,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>820,000</u>

Department: COMMUNITY DEVELOPMENT
 Contact: Mark Meissner
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Development Services	820,000	0	0	0	0	0	820,000
Total	820,000	0	0	0	0	0	820,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	820,000	0	0	0	0	0	820,000
Total	820,000	0	0	0	0	0	820,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18047P

Project Name: **Open-Counter Software**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: DEVELOPMENT SERVICES

Description

Open Counter codes the requirements of the City of Manteca Municipal Code in such a way that by answering non-technical questions, a person can get the cost of a permit, whether it be for businesses, residential or special events.

Justification

The Open Counter software is web based and will be available to the public 7 days a week/24 hours a day. By answering permit cost questions, Open Counter will increase customer service while not interfering with actual work flow. This program will also be available in Spanish and will increase public availability of information needed to permit and develop homes and businesses.

Maintenance

\$22,500 Annual License

Project Summary

Prior Budget:	0
FYE 17/18 Request:	34,000
Future Request:	0
Total Project:	34,000

Department: COMMUNITY DEVELOPMENT

Contact: Jeffrey Hightower

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Development Services	0	34,000	0	0	0	0	34,000
Total	0	34,000	0	0	0	0	34,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	0	34,000	0	0	0	0	34,000
Total	0	34,000	0	0	0	0	34,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17032

Project Name: **Environmental Management System Conversion**

Program Area: GENERAL GOVERNMENT

Sub Program: BUILDING MAINTENANCE

Description

Request to replace and convert the existing Environmental Management System (EMS). The EMS system currently controls the temperatures at the following locations: Fire Stations 1 & 3, Library, Police, Solid Waste, WQCF, Enterprise Server Software currently located at the Police Station Server room.

Justification

The existing network controller is now obsolete and cannot be upgraded. The conversion tool that is being offered will take our program and convert it to a new platform. This conversion will be far more economical than installing a completely new system. This upgrade should prevent any major disruptions to City Facilities.

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	65,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>65,000</u>

Department: PUBLIC WORKS

Contact: Dave Frank

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
General Fund_PW	39,000	0	0	0	0	0	39,000
Sewer Maint & Oper	13,000	0	0	0	0	0	13,000
Solid Waste	13,000	0	0	0	0	0	13,000
Total	65,000	0	0	0	0	0	65,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	65,000	0	0	0	0	0	65,000
Total	65,000	0	0	0	0	0	65,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18043P

Project Name: **Library Roof Replacement**

Program Area: GENERAL GOVERNMENT

Sub Program: BUILDING MAINTENANCE

Description

Replace all roofs at library building (approx. 20,000 square feet) with new 30-year warranted system. Includes prevailing wage.

Justification

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	500,000
Future Request:	0
Total Project:	500,000

Department: PUBLIC WORKS

Contact: Toni Lundgren

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Development Agreement Fees_PW	0	500,000	0	0	0	0	500,000
Total	0	500,000	0	0	0	0	500,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	500,000	0	0	0	0	500,000
Total	0	500,000	0	0	0	0	500,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18048P

Project Name: **Budgeting Software**

Program Area: GENERAL GOVERNMENT

Sub Program: FINANCE

Description

Multi-user budgeting software to assist and simplify the tracking, analyzing and reporting of the City's Operating and Capital Budget.

Justification

Currently departments enter their operating budget into the City's financial software,. The current financial software does not produce a budget document, therefore the information must be exported to an Excel spreadsheet and then manually entered into SharePoint reports. This process is both time-consuming and lends itself to errors.

The City utilizes software for the Capital Improvement Plan (CIP) however none of the reports communicate with the current financial system the City. IT has had to develop reports to export the data out of the CIP database which then has to be formatted to be incorporated into the final budget document.

Staff has identified software that will integrate both the operating and capital budgets as well as communicate with the current financial system. This will minimize staff time on budget preparation, reduce errors, and begin to build a platform for an open government platform for the City's financial information.

If approved, the City would discontinue the use of it's current CIP software. The annual cost of the current CIP software is \$22,300 per year. The projected annual maintenance for new software is less than \$7,000 per year, resulting in an annual savings of \$15,300 and an ROI exclusive of staff time savings of 6.5 years.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	100,000
Future Request:	0
Total Project:	100,000

Department: FINANCE
Contact: Tracie Madison
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Information Technology	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
S - Software	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 2018 - 2022

Project #: 17031

Project Name: **CNG Modifications to Vehicle Maintenance Building**

Program Area: GENERAL GOVERNMENT

Sub Program: FLEET MAINTENANCE

Description

Request to upgrade Fleet Maintenance Building to conform to CNG standards.

Justification

The facility modification/upgrades are needed in order to expand operations to include servicing and storing natural gas powered vehicles.

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	400,000
Total Project:	400,000

Department: PUBLIC WORKS

Contact: Dave Frank

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
General Fund_PW	0	0	40,000	0	0	0	40,000
Sewer Maint & Oper	0	0	120,000	0	0	0	120,000
Solid Waste	0	0	200,000	0	0	0	200,000
Water Maint & Oper	0	0	40,000	0	0	0	40,000
Total	0	0	400,000	0	0	0	400,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	0	0	400,000	0	0	0	400,000
Total	0	0	400,000	0	0	0	400,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 14034

Project Name: **Police Technology Upgrades**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Replacement of obsolete 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 17/18 Request:	0
Future Request:	0
Total Project:	<u>121,000</u>

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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:	120,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	120,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Information Technology	120,000	0	0	0	0	0	120,000
Total	120,000	0	0	0	0	0	120,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
H - Hardware	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 2018 - 2022

Project #: 16022

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:	50,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>50,000</u>

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Information Technology	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 16066

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:	450,000
FYE 17/18 Request:	200,000
Future Request:	0
Total Project:	650,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Development Agreement Fees_AD	450,000	200,000	0	0	0	0	650,000
Total	450,000	200,000	0	0	0	0	650,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	450,000	200,000	0	0	0	0	650,000
Total	450,000	200,000	0	0	0	0	650,000

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 17021

Project Name: **Upgrade Police Software to New World CAD Enterprise and Mobile Enterprise**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Upgrade Police Software to Enterprise CAD Software for Dispatch, Reporting and Mobile.

Justification

Police software vendor, New World Systems, is migrating cities to their new Enterprise CAD software for Dispatch, Reporting and Mobile. The City will be credited for licenses currently owned under the MSP, Microsoft Platform, and new charges are primarily for data conversion, implementation and training.

Maintenance

Project Summary

Prior Budget:	275,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	275,000

Department: POLICE
 Contact: Tim Dyke
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Information Technology	275,000	0	0	0	0	0	275,000
Total	275,000	0	0	0	0	0	275,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
S - Software	275,000	0	0	0	0	0	275,000
Total	275,000	0	0	0	0	0	275,000

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 18016P

Project Name: **ToughBook Computers**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Replace 20 obsolete ToughBook computers in police vehicles.

Justification

Original computers can no longer run on the current operating system. The Department of Justice (DOJ) requires computers to run on a current supported operating system.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	112,780
Future Request:	0
Total Project:	112,780

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Information Technology Reserves_PD	0	112,780	0	0	0	0	112,780
Total	0	112,780	0	0	0	0	112,780

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	112,780	0	0	0	0	112,780
Total	0	112,780	0	0	0	0	112,780

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18041P

Project Name: **Citywide Records Management Program**

Program Area: GENERAL GOVERNMENT

Sub Program: LEGISLATION

Description

Citywide records management plan to support city departments in the management of city records. The City does not currently have a records management program. The Citywide Records Management Program encompasses training, and implementing the Records Retention Schedule; application of retention requirement to hard copy paper and electronic/enterprise application records; create records policies and procedures; review and assess current technology and future options for integration of various electronic systems; citywide assessment (report and strategic roadmap); complete file plans and metadata requirements; develop and issue RFQ and Records Management System vendor selection; acquire system, project management, and system implementation. Phase one of the project would include a full Records and Information Management (RIM) assessment which will detail the processes and tools being used today to manage City records and information, identify how the current environment may be hampering effective operations, and provide recommendations for improvement, including specific benefits that could be realized by implementing recommended changes.

Justification

The City needs a viable working and easy to use Records Management System. We need a system to archive our electronic records, provide easy index searches for staff and citizens to find records, provide staff with a system that is easy to use and intuitive, and enables us to set retention in an electronic environment allowing for electronic destruction. Our current system is strictly a repository, without the ability to integrate, provide a public facing portal, or apply a retention module. With an easy to use system, the City Clerk staff, along with other departmental staff, will spend less time searching and retrieving records. The needs for request is to consolidate and reduce operating costs; improve efficiency, productivity, transparency, and customer service; ensure regulatory compliance; minimize litigation risks; ensure historical records preservation; improve response time to PRA requests; upholding consistent and accountable recordkeeping practices; and ability to control creation and growth of records. There are consequences associated if not funded. Consequences include increased discovery and litigation expenses related to retrieving documents for evidentiary purposes, increased costs of records management through operational inefficiencies, and the continued deterioration and disorganization of citywide records currently stored in various locations which are not suitable for the storage of records.

Maintenance

Project Summary	
Prior Budget:	0
FYE 17/18 Request:	30,000
Future Request:	270,000
Total Project:	300,000

Department: LEGISLATIVE

Contact: Lisa Blackmon

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
General Fund_Gen	0	30,000	0	0	0	0	30,000
Unfunded_AD	0	0	140,000	100,000	15,000	15,000	270,000
Total	0	30,000	140,000	100,000	15,000	15,000	300,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	0	30,000	140,000	100,000	15,000	15,000	300,000
Total	0	30,000	140,000	100,000	15,000	15,000	300,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17023

Project Name: **Golf Clubhouse Elevator Modernization**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

Upgrade/modernize 25-year-old elevator car and controls

Justification

The Clubhouse Elevator has had repeated operational issues. The majority of these have been related to an antiquated control system. This causes the car's control panel to be unresponsive, leaving the stairway as the only option for customers. This is a particular hardship for people with disabilities and the elderly. The service company that is contracted for elevator maintenance and provided this price quote has specified that all of the following must be addressed when upgrading this elevator.

Replace Existing Controller: control system will be replaced with a new state-of-the-art microprocessor control system.

Replace Existing Power Unit: power unit will be removed and replaced

Replace Existing Car Fixtures: car fixtures will be replaced with new ADA-compliant fixtures, finish to match existing

Replace Existing Corridor Fixtures: corridor fixtures will be removed and replaced with new ADA-compliant fixtures, finish to match existing

Maintenance

No additional maintenance costs will be incurred.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	125,000
Future Request:	0
Total Project:	125,000

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Unfunded_PR	0	125,000	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	125,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	0	125,000	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	125,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17024

Project Name: **Golf Clubhouse Exterior Staircase Structure Restoration**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

Restoration of two exterior staircase structures

Justification

These two exterior stair structures have deteriorated due to 25 years of exposure to the outdoor elements. The south stair structure has been closed because it has been deemed unsafe for use. Decaying wood will be replaced at tread, riser, baluster, banister, and landing.

Maintenance

No additional costs for maintenance.

Project Summary

Prior Budget:	44,000
FYE 17/18 Request:	56,000
Future Request:	0
Total Project:	<u>100,000</u>

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Capital Facilities Reserve_Parks	0	100,000	0	0	0	0	100,000
Golf Course Maint & Oper	44,000	(44,000)	0	0	0	0	0
Total	44,000	56,000	0	0	0	0	100,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	44,000	56,000	0	0	0	0	100,000
Total	44,000	56,000	0	0	0	0	100,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18003

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 17/18 Request:	230,000
Future Request:	0
Total Project:	230,000

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Unfunded_PR	0	230,000	0	0	0	0	230,000
Total	0	230,000	0	0	0	0	230,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	230,000	0	0	0	0	230,000
Total	0	230,000	0	0	0	0	230,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 Request:	0
Future Request:	0
Total Project:	<u>2,000,000</u>

Department: PARKS
Contact: Kevin Fant
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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 17/18 Request:	0
Future Request:	0
Total Project:	120,000

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Equipment Fund_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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 16004

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:	650,000
FYE 17/18 Request:	500,000
Future Request:	0
Total Project:	1,150,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Parks Fee Improvement	650,000	500,000	0	0	0	0	1,150,000
Total	650,000	500,000	0	0	0	0	1,150,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	650,000	500,000	0	0	0	0	1,150,000
Total	650,000	500,000	0	0	0	0	1,150,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16005

Project Name: **Playground ADA / Equipment Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Playground Improvements

Justification

Within the City's parks network there still remains playgrounds that are in need of renovations and upgrades. This is due in part to current safety standards of play equipment as well as playgrounds needing ADA upgrades. This project would provide for renovations to playground components, surfacing, and any ADA related items.

Maintenance

\$1,000 annually

Project Summary

Prior Budget:	100,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	100,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Parks Fee Improvement	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16016

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:	105,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>105,000</u>

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
General Fund_PR	52,500	0	0	0	0	0	52,500
Water Maint & Oper	52,500	0	0	0	0	0	52,500
Total	105,000	0	0	0	0	0	105,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	105,000	0	0	0	0	0	105,000
Total	105,000	0	0	0	0	0	105,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17010

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 turf winged mower has been in use for over 15 years and is in need of replacement due to high maintenance costs, unavailability of parts, and frequent break downs. 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 parts for the two remaining mowers in our fleet. Potential maintenance saving up to \$5,000 annually. The older mowers are also being phased out for CARB compliance issues and all new mowers will need to be Tier 5i Final. This new mower will meet all new California Air Resource Board Compliances.

Maintenance

Approximately \$2000 annually.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	120,000
Total Project:	120,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Major Equipment Purchase Fee_PR	0	0	0	120,000	0	0	120,000
Total	0	0	0	120,000	0	0	120,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	0	0	120,000	0	0	120,000
Total	0	0	0	120,000	0	0	120,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17011

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:	25,150
FYE 17/18 Request:	0
Future Request:	0
Total Project:	25,150

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Parks	25,150	0	0	0	0	0	25,150
Total	25,150	0	0	0	0	0	25,150
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	25,150	0	0	0	0	0	25,150
Total	25,150	0	0	0	0	0	25,150

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 17012

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 17/18 Request:	0
Future Request:	50,000
Total Project:	50,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Unfunded_PR	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 17014

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:	80,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	80,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Equipment Fund_Parks	80,000	0	0	0	0	0	80,000
Total	80,000	0	0	0	0	0	80,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	80,000	0	0	0	0	0	80,000
Total	80,000	0	0	0	0	0	80,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17025

Project Name: **Irrigation Smart Controller Upgrades**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Upgrade 16 remaining Motorola MIR5000 F-Unit Irrigation Systems Controllers to new Motorola Irrinet M Irrigation Controllers.

Justification

The current F-Unit controllers are using an obsolete technology in its communication and management programming. The majority of these units in operation are 20+ years old and are no longer able to be serviced or repaired. The new M-Unit controllers provide a better and faster form of communication, using current technology, and are able to be serviced and repaired.

During FY 15/16, several controllers went bad and staff was able to scrap parts of spare units to repair them. One unit was unable to be repaired in that manner, and required nearly \$6,000 of Maintenance Operations funding to repair. By replacing the remainder of the units we should not have any surprise or large expenses hitting the operating budget.

By upgrading the existing units to smart-controller technology it will allow us to set up our irrigation system for optimum performance and water conservation. Smart controllers are capable of doing more than providing various programs and start times or turning your irrigation sprinklers system on or off. This new style of controller will allow us to irrigate more efficiently and help the City save water.

Maintenance

Replacement of the old units will reduce the amount of maintenance required to troubleshoot and repair communication with existing system.

Project Summary

Prior Budget:	95,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	95,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Capital Facilities Reserve_Parks	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 17026

Project Name: **Irrigation Truck**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Ford F-250 work truck with fender toolboxes for Irrigation Technician

Justification

In FY 15/16 Parks staff added a Maintenance Technician to the crew. This employee is currently working out of a regular pickup truck and is not able to carry supplies or materials for his assigned tasks. The addition on the Irrigation Truck will allow staff to keep and store tools and supplies with him to reduce the number of trips to the Parks Yard and will help improve efficiency. The truck he is currently using will be used by the additional part-time maintenance staff hired in FY 15/16, allowing the department to expand services.

Maintenance

Vehicle will require standard vehicle maintenance, such as oil changes, filters, and inspection from the City's Fleet Maintenance Division.

Project Summary

Prior Budget:	35,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	35,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Parks	35,000	0	0	0	0	0	35,000
Total	35,000	0	0	0	0	0	35,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	35,000	0	0	0	0	0	35,000
Total	35,000	0	0	0	0	0	35,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17027

Project Name: **Tennis Court Surface and Crack Repair**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Repair cracks and resurface all existing tennis courts.

Justification

Requesting funding to repair the cracks and to resurface all of the 8 current tennis courts.

The tennis courts on Union Road have large cracks that run through the center of them and are posing a safety hazard in some cases to users. The courts on Center Street have not been resurfaced in over 20 years and are in desperate need of being resurfaced and repainted to improve aesthetics.

Additionally, the courts have seen heavy use over the last few years and have worn-out spots that are allowing storm water to penetrate and degrade the asphalt. By moving forward with this project, we can make the needed repairs and prolong the life of the courts, thereby eliminating the need for a much larger major repaving and renovating expense.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	140,000
Future Request:	0
Total Project:	140,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Capital Facilities Reserve_Parks	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	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 2018 - 2022

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

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	864,000
Total Project:	864,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 18017P

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Large Turf Wing Mower

Justification

The current winged mower the LMD/CFD staff is operating is only able to mow a 10-foot cut and is 15 years old. The current mower is in need of replacement due to high maintenance costs, unavailability of parts, excessive hours, and frequent breakdowns. During budget year 2017/2018 LMD/CFD districts will increase their mowing acreage by 20 percent, we will be adding 20 acres of new park basin turf area. With this increase, staff will need a larger mower to help keep up with the current growth and any future growth. The mower will also allow us to keep current and all new maintenance costs down in the LMD/CFD Districts. We are requesting to replace the smaller mower with the larger one. The smaller mower does not meet current Tier 4 requirements for CARB compliance. The new mower will meet all new California Air Resource Board Compliances.

Maintenance

Approximately \$2000 annually.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	120,000
Future Request:	0
Total Project:	120,000

Department: PARKS
Contact: Nick Karastathas
Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LMD	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 18018P

Project Name: **BMX Track Rebuild**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

BMX Track Rebuild

Justification

Jon Anderson of Anderson's 209 is requesting funding for a full rebuild of the existing BMX track, including a top coat of material sprayed over the dirt to prevent the track from eroding, and replacement of dirt corners with asphalted corners. The BMX association recommends track changes and rebuilding every two years to help control erosion issues and to change jump and configurations to keep with current trends. The track has not had a major renovation since its inception over 7 years ago. Furthermore, Anderson's 209 indicates a track rebuild will help draw more events for the BMX group. Anderson's 209 has indicated they cannot help fund this project.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	60,000
Total Project:	60,000

Department: PARKS

Contact: Cody Ross

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Unfunded_PR	0	0	60,000	0	0	0	60,000
Total	0	0	60,000	0	0	0	60,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	60,000	0	0	0	60,000
Total	0	0	60,000	0	0	0	60,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18022P

Project Name: **Playground Safety Surfacing Replacement**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Justification

Over the last several years, 8 Playgrounds were replaced and the sand surfacing was removed. As time has passed, and with the vast amount of rainfall this year, the new wood fiber playground surfacing has started to break down and fall below the standards for safe fall heights. We have been replacing with operating budget for normal use, but with the greater need this year, we are requesting the additional funding to fill the parks. Additionally, Shasta Park has a rubber safety surfacing that has not been replenished since its opening around 2010. We will be purchasing the expensive rubber mulch to replenish Shasta and meet the safety requirements for that playground.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	50,000
Future Request:	0
Total Project:	50,000

Department: PARKS

Contact: Cody Ross

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Capital Facilities Reserve_Parks	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 18023P

Project Name: **Library Park Spray Pad Retrofit**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Retrofit existing spray pad from flow-through system to treated recirculation system. Project includes the installation of tanks, pumps, filters, electronics, chemical injectors, miscellaneous plumbing, double outdoor shower facility, and pump room to create a retrofitted treated recirculated water system and eliminate the existing flow-through potable water system.

Justification

Due to existing and future water-conservation regulations, retrofitting system will save water and help City meet overall mandated water reductions.

Maintenance

Approximately \$18,000 annually.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	450,000
Total Project:	450,000

Department: PARKS

Contact: Kevin Fant

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Unfunded_PR	0	0	0	0	450,000	0	450,000
Total	0	0	0	0	450,000	0	450,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	0	0	0	0	450,000	0	450,000
Total	0	0	0	0	450,000	0	450,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17013

Project Name: **Senior Center Renovations**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: RECREATION

Description

Replace flooring in the Manteca Senior Center, to include the South Hall, a portion of the North Hall, the stage area, restrooms, Card Room, Game Room, and Fitness Center.

Justification

In several of these areas, the existing flooring is more than 27 years old. There are multiple broken tiles in several locations throughout the facility as well as damaged, discolored and uneven tiles, plus flooring that is separating. The tile in the restrooms has a bad odor due to its age and heavy usage.

The Senior Center is used approximately 340 days per year and is in need of new, durable flooring that is appropriate for the amount of usage it receives. The existing flooring poses a safety risk for seniors and the general public, as well as those renting the facility for private events. 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:	86,250
FYE 17/18 Request:	38,750
Future Request:	0
Total Project:	125,000

Department: PARKS & RECREATION

Contact: Toni Lundgren

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Capital Facilities Reserve_Parks	86,250	38,750	0	0	0	0	125,000
Total	86,250	38,750	0	0	0	0	125,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	86,250	38,750	0	0	0	0	125,000
Total	86,250	38,750	0	0	0	0	125,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17028

Project Name: **Replacement Sports Field Sand Rake**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: RECREATION

Description

Justification

The Department currently has two similar units, one 14 years old and the other over 25 years old. Staff currently are using the 25-year-old machine to maintain the ball fields. Both units are obsolete and staff are using aftermarket parts to try to maintain and repair them; additionally staff has had to fabricate parts to keep the units up and running. We are requesting the purchase of a new unit to help improve efficiency and allow staff to properly groom the ball fields at Northgate, Lincoln and Morenzone ball fields. Fees are charged for organized use of these facilities and they need to be maintained properly.

Maintenance

This unit will require standard maintenance, provided by the Parks and Golf maintenance mechanic

Project Summary

Prior Budget:	28,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	28,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Equipment Fund_Parks	28,000	0	0	0	0	0	28,000
Total	28,000	0	0	0	0	0	28,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	28,000	0	0	0	0	0	28,000
Total	28,000	0	0	0	0	0	28,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18024P

Project Name: **Parks & Recreation Classroom Renovations**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: RECREATION

Description

Replace flooring in classroom and kitchen areas.

Justification

Flooring in this classroom is 40+ years old. Carpets are stained, worn, and have a bad odor. Flooring in kitchen is stained and has a large crack, presenting a tripping hazard; during winter months, ants migrate and collect into a trail and go into the classroom. Carpet & flooring have been cleaned, but odor and stains remain. Cost estimate includes 10% contingency.

This classroom is used daily.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	31,000
Future Request:	0
Total Project:	31,000

Department: PARKS & RECREATION

Contact: Brandy Clark

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Capital Facilities Reserve_Parks	0	31,000	0	0	0	0	31,000
Total	0	31,000	0	0	0	0	31,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	31,000	0	0	0	0	31,000
Total	0	31,000	0	0	0	0	31,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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:	166,700
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>166,700</u>

Department: FIRE
Contact: Lantz Rey
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Development Agreement Fees_FD	166,700	0	0	0	0	0	166,700
Total	166,700	0	0	0	0	0	166,700

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	166,700	0	0	0	0	0	166,700
Total	166,700	0	0	0	0	0	166,700

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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.

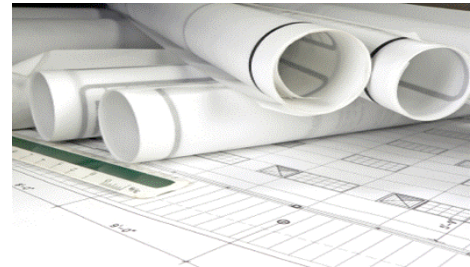
Maintenance

N/A

Project Summary

Prior Budget:	150,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	150,000

Department: FIRE
Contact: Lantz Rey
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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:	50,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>50,000</u>

Department: FIRE
Contact: Lantz Rey
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Equipment Fund_Fire	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	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 2018 - 2022

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 17/18 Request:	0
Future Request:	2,700,000
Total Project:	2,700,000

Department: FIRE
Contact: Lantz Rey
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Government Building Facilities Fee_FD	0	0	0	2,700,000	0	0	2,700,000
Total	0	0	0	2,700,000	0	0	2,700,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	0	2,700,000	0	0	2,700,000
Total	0	0	0	2,700,000	0	0	2,700,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 Request:	0
Future Request:	415,000
Total Project:	415,000

Department: FIRE
Contact: David Marques
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Major Equipment Purchase Fee_FD	0	0	0	415,000	0	0	415,000
Total	0	0	0	415,000	0	0	415,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	0	0	415,000	0	0	415,000
Total	0	0	0	415,000	0	0	415,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17017

Project Name: **New 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 2001 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:	58,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	58,000

Department: FIRE
Contact: Bill Canfield
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Fire	58,000	0	0	0	0	0	58,000
Total	58,000	0	0	0	0	0	58,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	58,000	0	0	0	0	0	58,000
Total	58,000	0	0	0	0	0	58,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17064

Project Name: **Fire Facility Improvements**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

A combination of projects that involve the repair and maintenance at the Fire facilities.

Justification

This project includes the demolition of four outbuildings located directly behind Fire Station No. 1, new carpet at Fire Stations No. 2 and 3, the repair, as well as an additional exhaust attachment, of Fire Station No. 3's vehicle exhaust system, and the installation of a security fence for Fire Station No. 3 and No. 1

Maintenance

Project Summary

Prior Budget:	69,500
FYE 17/18 Request:	45,000
Future Request:	0
Total Project:	114,500

Department: FIRE
Contact: Bill Canfield
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Capital Facilities Reserve_Fire	69,500	22,500	0	0	0	0	92,000
Water Maint & Oper	0	22,500	0	0	0	0	22,500
Total	69,500	45,000	0	0	0	0	114,500
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	69,500	45,000	0	0	0	0	114,500
Total	69,500	45,000	0	0	0	0	114,500

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18005

Project Name: **Public Safety Training Facility**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Public Safety Training Facility that will be utilized primarily by Fire. The proposed CIP would provide a training facility for Fire that consists of a mobile training tower that could be relocated at a later date to a permanent training facility..

Justification

555 Industrial Park (Qualex) is no longer available to Public Safety for training. The Fire Department used this facility for numerous types of training in the past including using the building for primary fire attack, search and rescue, roof ventilation, firefighter survival, driver operator course, and ladders. The proposed tower would meet this need until a permanent joint public safety training facility can be designed and funding for construction identified.

Maintenance

Maintenance for the building is expected to be limited. The primary building would be a metal training tower with a portable classroom. Most of the maintenance would be for the upkeep of the classroom.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	550,000
Total Project:	550,000

Department: FIRE
Contact: Lantz Rey
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Unfunded_FD	0	0	550,000	0	0	0	550,000
Total	0	0	550,000	0	0	0	550,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	550,000	0	0	0	550,000
Total	0	0	550,000	0	0	0	550,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18025P

Project Name: **Fire Engine-Type 3**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Purchase Type 3 Fire Engine

Justification

A type 3 Fire engine is a smaller 4-wheel drive fire engine. It offers the ability get into tight spaces and access rural areas of the City that our large Type 1 engines can't get to. A 4x4 engine would have capabilities that no other Fire Engine in the City currently has. We have had multiple times that our traditional fire engines gotten stuck in off-pavement areas, and had to be towed out. We have had large grass Fires at the WQCF almost every year, and are unable to make access with our current Engines, requiring us to call for Type 3 Engines from other jurisdictions. South Manteca, Highway 120 bypass, and the Railroad tracks are all prone to grass fires that a Type 3 Engine would be able to access. A Type 3 engine is also able to be used as a backup Engine for structure fires when type 1 engines are not available. Type 3 engines are approximately \$300,000 less expensive than the traditional fire engine, and are in high demand as a State resource. Other local jurisdictions have received more than \$ 100,000 a year in State re-imbursements for Type 3 Engine deployments. It is proposed to use the revenue from deployments to reimburse the equipment fund over the next five years, ultimately paying for the Engine at no cost to the City.

Project Summary

Prior Budget:	
FYE 17/18 Request:	365,000
Future Request:	0
Total Project:	<u>365,000</u>

Department: FIRE
Contact: Kyle Shipherd
Project Status:New



Maintenance

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Development Agreement Fees_FD	0	365,000	0	0	0	0	365,000
Total	0	365,000	0	0	0	0	365,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	365,000	0	0	0	0	365,000
Total	0	365,000	0	0	0	0	365,000

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 18026P

Project Name: **Vehicle-Non Emergency Response**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Purchase a Non Emergency Response vehicle for department use.

Justification

The Department was able to purchase one vehicle in FY2015. However, the department still uses a 1999 Ford Explorer, 2001 Ford Explorer, 2001 Ford Taurus on a daily basis. These vehicle continue to break down and require significant repair. This year the heater core for one of the Fore Explorers was replaced at a cost of approximately \$4500. When a similar vehicle was totaled in an accident three years ago, the vehicle was valued at less than \$3000. The request will allow us to remove one of these older, maintenance prone vehicle from use.

Maintenance

Project Summary

Prior Budget:	
FYE 17/18 Request:	29,100
Future Request:	0
Total Project:	<u>29,100</u>

Department: FIRE
 Contact: Lantz Rey
 Project Status:New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Fire	0	29,100	0	0	0	0	29,100
Total	0	29,100	0	0	0	0	29,100

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18027P

Project Name: **Warehouse/Outbuilding-Fire Station No. 1**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Metal building to be used as a warehouse/classroom/meeting space behind Station No. 1.

Justification

The two buildings behind Station No. 1 were torn down in 2017 due to disrepair. The proposed building would replace the lost meeting space, storage and classroom, while adding ADA compliant bathroom for use a community room if needed.

Maintenance

Project Summary

Prior Budget:	
FYE 17/18 Request:	0
Future Request:	250,000
Total Project:	<u>250,000</u>

Department: FIRE
Contact: Kyle Shipherd
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Unfunded_FD	0	0	0	0	0	250,000	250,000
Total	0	0	0	0	0	250,000	250,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	0	0	0	250,000	250,000
Total	0	0	0	0	0	250,000	250,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 Request:	0
Future Request:	200,000
Total Project:	200,000

Department: FIRE
Contact: Kyle Shipherd
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Major Equipment Purchase Fee_FD	0	0	0	0	200,000	0	200,000
Total	0	0	0	0	200,000	0	200,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	0	0	0	200,000	0	200,000
Total	0	0	0	0	200,000	0	200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 19002

Project Name: **Fire Engine**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Type 1 "urban interface" engine

Justification

We are requesting funding to replace a Type 1 Engine that is 27 years old and features an open cab. This engine has well over 125,000 miles on it and is frequently out of service for mechanical reasons. This engine was placed into service in 1989 and has seen front line service since it was purchased new. This vehicle has been retro fitted with stop bars on the open jump seats, but still is not as safe as newer equipment where enclosed cabs have been mandated. In addition to safety, the personnel riding in the open cab are exposed to weather, exhaust fumes, and sunlight. The apparatus that is being retired also frequently does not pass its annual pump service test due to the age of the pump. This engine as designed is no longer efficient and is incapable of accessing new areas of our City that have narrow streets with tighter corners, more rural areas which require off road driving in orchards, fields, riverbeds, and along irrigation right of ways, and other areas where ground clearance and weight can be an issue.

The engine will meet NFPA 1901 and all Federal, State, and Local laws and regulations. We have developed a new spec which will take into account all of our agencies needs for the next several years. Our new spec will be enclosed cab, have a new, clean diesel motor with modern emissions equipment, modern safety equipment such as airbags, and compartment space to secure items in the cab.

Maintenance

The new fire engine will be under warranty for the first year. The costs to maintain in the following years will be significantly reduced compared to the existing engine.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	600,000
Total Project:	600,000

Department: FIRE

Contact: Kyle Shipherd

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Major Equipment Purchase Fee_FD	0	0	0	600,000	0	0	600,000
Total	0	0	0	600,000	0	0	600,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	0	0	600,000	0	0	600,000
Total	0	0	0	600,000	0	0	600,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 20001

Project Name: **Communications Upgrade at Station No. 3**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Upgrade communications equipment at Station No. 3

Justification

Fire Station No. 3 needs improvement to the current communications. Currently, data and access to the City's servers and programs are accessed via a digital link that is mounted on a tower that was originally constructed for radio antennas. This tower was not built to support the data dish that it currently holds. As such the tower sways which slows the connection speed. It takes nearly 3 times the amount of time to file a report at fire station no. 3 than other stations.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	65,000
Total Project:	65,000

Department: FIRE
Contact: Lantz Rey
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Equipment Fund_Fire	0	0	0	65,000	0	0	65,000
Total	0	0	0	65,000	0	0	65,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	0	0	65,000	0	0	65,000
Total	0	0	0	65,000	0	0	65,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16013

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:	140,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	140,000

Department: POLICE
Contact: Nick Obligation
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Police SLEF	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	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 2018 - 2022

Project #: 16065

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:	1,535,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	1,535,000

Department: POLICE
Contact: Jodie Estarziau
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Government Building Facilities Fee_PD	1,535,000	0	0	0	0	0	1,535,000
Total	1,535,000	0	0	0	0	0	1,535,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	1,100,000	0	0	0	0	0	1,100,000
D - Design	100,000	0	0	0	0	0	100,000
E - Contingency	100,000	0	0	0	0	0	100,000
G - General	40,000	0	0	0	0	0	40,000
M - Management	195,000	0	0	0	0	0	195,000
Total	1,535,000	0	0	0	0	0	1,535,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17018

Project Name: **Replacement Police Motorcycles**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Two fully marked and equipped police motorcycle for patrol; includes installation.

Justification

The two-year buyback program keeps the agency in new equipment and new technology, with considerably lower costs to the City. The lower costs are contributed to the motorcycle always being under factory warranty; therefore eliminating the cost of expensive repairs and required maintenance after the two-year factory warranty expires.

Maintenance

Project Summary

Prior Budget:	25,800
FYE 17/18 Request:	0
Future Request:	0
Total Project:	25,800

Department: POLICE
Contact: Jodie Estarziau
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Police	25,800	0	0	0	0	0	25,800
Total	25,800	0	0	0	0	0	25,800

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	25,800	0	0	0	0	0	25,800
Total	25,800	0	0	0	0	0	25,800

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17019

Project Name: **Critical Response Team Van**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Critical Response Team van equipped with hostage negotiating communication equipment, recording equipment and command supplies; includes outfitting.

Justification

Unit 50-6045, a 1984 Chevy Step-Van, was put into service in July of 1994 as a used vehicle. Over the last several years the vehicle has become less dependable. This vehicle responds to all high risk calls where negotiations may be needed.

Maintenance

Project Summary

Prior Budget:	55,250
FYE 17/18 Request:	0
Future Request:	0
Total Project:	55,250

Department: POLICE
Contact: Jodie Estarziau
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Police	55,250	0	0	0	0	0	55,250
Total	55,250	0	0	0	0	0	55,250
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	55,250	0	0	0	0	0	55,250
Total	55,250	0	0	0	0	0	55,250

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17065

Project Name: **FY17 Replacement Police Vehicles**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Two fully-marked and equipped police vehicles. Includes installation.

Justification

The make-up of the patrol fleet consists of 17 regular patrol cars, 3 canine vehicles and 1 W/C vehicle. Two of these patrol vehicles have over 160,000 miles. The Chevy Tahoe has more upfront costs however, these vehicles have a higher safe operation longevity, surpassing the minimal up front additional costs. Includes replacement in-car video.

Maintenance

Project Summary

Prior Budget:	127,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>127,000</u>

Department: POLICE
Contact: Jodie Estarziau
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Police	127,000	0	0	0	0	0	127,000
Total	127,000	0	0	0	0	0	127,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	127,000	0	0	0	0	0	127,000
Total	127,000	0	0	0	0	0	127,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17066

Project Name: **FY17 Replacement Unmarked Vehicles**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Two fully equipped unmarked police vehicle. Includes installation.

Justification

The current make-up of the Special Services (Detectives, Gangs and Street Crimes Unit) fleet consists of 14 fully equipped unmarked vehicles. With the implementation of the Gang Suppression Unit and the participation in the AB109 task force, all available unmarked vehicles are assigned. One vehicle is currently over 8 years old and the mileage exceeds 110,000 miles. This vehicle is becoming unreliable to operate.

Maintenance

Project Summary

Prior Budget:	80,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	80,000

Department: POLICE
Contact: Jodie Estarziau
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Police	80,000	0	0	0	0	0	80,000
Total	80,000	0	0	0	0	0	80,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	80,000	0	0	0	0	0	80,000
Total	80,000	0	0	0	0	0	80,000

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 17067

Project Name: **FY17 Community Service Officer Vehicle**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Vehicle for the new Community Service Officer Position

Justification

An increase in service calls created a need for an additional Community Service Officer Position. This position will also require a vehicle.

Maintenance

Project Summary

Prior Budget:	45,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	45,000

Department: POLICE
 Contact: Jodie Estarziau
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Police	45,000	0	0	0	0	0	45,000
Total	45,000	0	0	0	0	0	45,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	45,000	0	0	0	0	0	45,000
Total	45,000	0	0	0	0	0	45,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18011P

Project Name: **FY18 Replacement 2 Unmarked Police Vehicles**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Two fully equipped unmarked police vehicles; includes installation.

Justification

The current makeup 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. These vehicles are now over 10 years old and is becoming unreliable to operate.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	70,400
Future Request:	0
Total Project:	70,400

Department: POLICE
Contact: Jodie Estarziau
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Police	0	70,400	0	0	0	0	70,400
Total	0	70,400	0	0	0	0	70,400

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	70,400	0	0	0	0	70,400
Total	0	70,400	0	0	0	0	70,400

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18012P

Project Name: **FY18 Replacement 3 Police Vehicles**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Three fully marked and equipped police vehicles; includes installation

Justification

The makeup of the patrol fleet consists of 17 regular patrol cars, 2 canine vehicles and 1 W/C vehicle. Three of these patrol cars have over 150,000 miles. 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. Includes in-car video.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	195,000
Future Request:	0
Total Project:	195,000

Department: POLICE
Contact: Jodie Estarziau
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Vehicle Fund_Police	0	195,000	0	0	0	0	195,000
Total	0	195,000	0	0	0	0	195,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	195,000	0	0	0	0	195,000
Total	0	195,000	0	0	0	0	195,000

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 18013P

Project Name: **Handheld Radio Replacement**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Replacement of handheld radios for all sworn.

Justification

Current handheld portables are over 14 years old and becoming expensive to maintain.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	130,910
Future Request:	130,910
Total Project:	261,820

Department: POLICE
 Contact: Jodie Esarziau
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Police SLEF	0	130,910	130,910	0	0	0	261,820
Total	0	130,910	130,910	0	0	0	261,820
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	130,910	130,910	0	0	0	261,820
Total	0	130,910	130,910	0	0	0	261,820

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18014P

Project Name: **Replacement Radio Consoles for Dispatch**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Replacement radio consoles for dispatch.

Justification

Current radio consoles are over 19 years old. Our current provider will no longer be supporting the existing consoles as of December 2018.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	680,000
Future Request:	0
Total Project:	<u>680,000</u>

Department: POLICE
Contact: Jodie Estarziau
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Information Technology Reserves_PD	0	680,000	0	0	0	0	680,000
Total	0	680,000	0	0	0	0	680,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	680,000	0	0	0	0	680,000
Total	0	680,000	0	0	0	0	680,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18015P

Project Name: **Taser Body Camera Upgrade & Maintenance**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

The current Taser contract expires in April 2017. The current budget covered the cost to continue with the contract until the end of the fiscal year. This project will include the lease and maintenance for 69 body cameras and all cloud storage. This is a five year contract.

Justification

Currently the department is utilizing Taser body cameras that are no longer being supported by the vendor. The initial purchase in 2012 covered the purchase of equipment and cloud storage until the end of 16-17 fiscal budget year. The benefits of having body cameras for this department has been clear. It has improved transparency and officer accountability for the City which reduced liabilities and claims. The benefits of going into a 5-year lease include immediate exchange for all new upgraded cameras and immediate replacement for inoperable or damaged cameras or equipment, repair, maintenance, upgrades and cloud storage at a lower cost.

Maintenance

Included in contract

Project Summary

Prior Budget:	0
FYE 17/18 Request:	38,500
Future Request:	142,000
Total Project:	180,500

Department: POLICE
Contact: Jodie Estarziau
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Information Technology Reserves_PD	0	38,500	35,500	35,500	35,500	35,500	180,500
Total	0	38,500	35,500	35,500	35,500	35,500	180,500
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	38,500	35,500	35,500	35,500	35,500	180,500
Total	0	38,500	35,500	35,500	35,500	35,500	180,500

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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. In addition, \$60,000 in FY14/15 Proposition 1B Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) funds have been allocated by the COG.

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:	375,000
FYE 17/18 Request:	60,000
Future Request:	0
Total Project:	435,000

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
FTA 5307 Grant	300,000	0	0	0	0	0	300,000
State/County Grant_FN	0	60,000	0	0	0	0	60,000
Transit TDA	75,000	0	0	0	0	0	75,000
Total	375,000	60,000	0	0	0	0	435,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	375,000	60,000	0	0	0	0	435,000
Total	375,000	60,000	0	0	0	0	435,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16059

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 and allocated to the City by the San Joaquin COG. \$152,410 in TDA State Transit Assistance Funds will also be used to fund this project. Staff continues to work with the COG to secure additional funding for transit amenities.

Maintenance

Project Summary

Prior Budget:	245,425
FYE 17/18 Request:	0
Future Request:	0
Total Project:	245,425

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
State/County Grant_FN	93,015	0	0	0	0	0	93,015
Transit TDA	152,410	0	0	0	0	0	152,410
Total	245,425	0	0	0	0	0	245,425

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	245,425	0	0	0	0	0	245,425
Total	245,425	0	0	0	0	0	245,425

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16061

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 14/15 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. The project is identified in SJCOG RTIP #212-0000-0300.

Maintenance

Project Summary

Prior Budget:	250,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>250,000</u>

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
State/County Grant_FN	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16062

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.

Maintenance

Project Summary

Prior Budget:	272,585
FYE 17/18 Request:	0
Future Request:	0
Total Project:	272,585

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
State/County Grant_FN	272,585	0	0	0	0	0	272,585
Total	272,585	0	0	0	0	0	272,585
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	272,585	0	0	0	0	0	272,585
Total	272,585	0	0	0	0	0	272,585

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16063

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 5 years and 100,000 miles, as defined by FTA standards. The replaced buses will be disposed of in accordance with FTA regulations after acceptance of new vehicles.

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. \$250,000 in additional funding is provided by FTA Section 5307 Grant #CA-2016-104 funds (80%) and matched with LTF Funds (20%).

Maintenance

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

Project Summary

Prior Budget:	950,000
FYE 17/18 Request:	250,000
Future Request:	0
Total Project:	1,200,000

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
FTA 5307 Grant	760,000	200,000	0	0	0	0	960,000
Transit TDA	190,000	50,000	0	0	0	0	240,000
Total	950,000	250,000	0	0	0	0	1,200,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	950,000	250,000	0	0	0	0	1,200,000
Total	950,000	250,000	0	0	0	0	1,200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16068

Project Name: **Solid Waste Food Separation Equipment Installation**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

This project will include the food waste separation equipment, improvements at the Lovelace Transfer Station and the future fabrication of equipment to facilitate food waste loads.

Justification

Under existing CalRecycle regulations and State Laws AB 341, AB 939, AB 32, AB 939, AB 32, AB 1826. et. seq., beginning in April 2016, food waste can no longer be disposed at landfills. This project will support the separation and removal of food waste from our solid waste stream prior to landfill disposal. The food waste will be used for biogas generation at the WQCF. In order to separate the food waste from the municipal solid waste, the food separator equipment and supporting infrastructure improvements will be constructed at the Lovelace Facility. Staff is actively seeking grant opportunities.

Maintenance

Estimated M & O = \$18,700 (FY17), \$19,800 (FY18), \$23,900 (FY19), \$20,000 (FY20), \$24,100 (FY21)

Project Summary

Prior Budget:	79,000
FYE 17/18 Request:	976,000
Future Request:	0
Total Project:	1,055,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Solid Waste	79,000	0	0	0	0	0	79,000
Unfunded_PW	0	976,000	0	0	0	0	976,000
Total	79,000	976,000	0	0	0	0	1,055,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
D - Design	79,000	976,000	0	0	0	0	1,055,000
Total	79,000	976,000	0	0	0	0	1,055,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17037

Project Name: **FY17 Solid Waste Collection Vehicles Front Loaders**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

This is for 2 front loading trucks.

Front Loader 1: Replacing truck #2050 which is 15 years old with a new CNG Front-Loader which will be air board compliant. This truck will also eventually use fuel being produced at our WWTP in a process using food waste; putting the City in compliance with AB1826.

Front Loader 2: Replacing truck #2061 which is 12 years old with a new CNG Front Loader which will be air board compliant. This truck will also eventually use fuel being produced at our WWTP in a process using food waste; putting the City in compliance with AB1826.

Justification

Front Loader 1: The truck is costing more to repair than it is worth. Air Board requirements are that all engines older than 2010 be replaced. This truck is a 2001. AB1826 requires that food waste either be made into compost or fuel. We are choosing to make it into fuel which the new CNG trucks will run on; reducing our fuel costs considerably.

Front Loader 2: The Air Board requires that any truck engine older than 2010 be replaced. This truck has a 2004 engine. AB1826 requires that food waste be collected and made either into compost or fuel. The City has chosen to make it into fuel which the new CNG trucks will run on; reducing our fuel costs considerably.

Maintenance

On going-vehicle maintenance.

Project Summary

Prior Budget:	350,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>350,000</u>

Department: PUBLIC WORKS

Contact: Rexie Lestrang

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Solid Waste	350,000	0	0	0	0	0	350,000
Total	350,000	0	0	0	0	0	350,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	350,000	0	0	0	0	0	350,000
Total	350,000	0	0	0	0	0	350,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17038

Project Name: **FY17 Solid Waste Collection Vehicles Side Loaders**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

This is for 2 side loading trucks.

Side Loader 1: Replacing truck #2060 which is 13 years old with a new CNG side-loader which will be air board compliant. This truck will also eventually use fuel being processed at our WWTP in a process using food waste; putting the City in compliance with AB1826.

Side Loader 2: Replacing truck #2062 which is 12 years old with a new CNG side-loader which will be air board compliant. This truck will also eventually use fuel being processed at our WWTP in a process using food waste; putting the City in compliance with AB1826.

Justification

Side Loader 1: The Air Board requires that any truck engine older than 2010 be replaced. This truck has a 2003 engine. AB1826 requires that food waste be collected and made either into compost or fuel. The City has chosen to make it into fuel which the new CNG trucks will run on; reducing our fuel costs considerably.

Side Loader 2: The Air Board requires that any truck engine older than 2010 be replaced. This truck has a 2004 engine. AB1826 requires that food waste be collected and made either into compost or fuel. The City has chosen to make it into fuel which the new CNG trucks will run on; reducing our fuel costs considerably.

Maintenance

On going vehicle maintenance.

Project Summary

Prior Budget:	800,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	800,000

Department: PUBLIC WORKS

Contact: Rexie Lestrage

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Solid Waste	800,000	0	0	0	0	0	800,000
Total	800,000	0	0	0	0	0	800,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	800,000	0	0	0	0	0	800,000
Total	800,000	0	0	0	0	0	800,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17039

Project Name: **FY17 Solid Waste Fork Truck**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

We use "fork-trucks" to deliver and pick up bins (2yd, 3yd, 4yd and 6yd). It's a pick up truck with a fork system mounted on the back instead of a bed. Currently we have 3 but 2006 or 2007 are always in the shop for repairs and it slows down our daily operations when we are working with only 2 each day.

Justification

We would like to replace 2006 with a new fork truck since this one is now 10 years old. These trucks are the work horses of our daily operations in the yard; we absolutely rely on them to get our job done.

Maintenance

On going vehicle maintenance.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	55,000
Total Project:	55,000

Department: PUBLIC WORKS

Contact: Rexie Lestrang

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Solid Waste	0	0	55,000	0	0	0	55,000
Total	0	0	55,000	0	0	0	55,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	0	55,000	0	0	0	55,000
Total	0	0	55,000	0	0	0	55,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17040

Project Name: **FY17 Solid Waste Pick-Up with Lift Gate**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Replace Chevy Pick-Up #2000 with a new one. This vehicle is 17 years old and needs to be jump started almost every day in order to get it running. Replace it with a new pick up truck including a lift gate on the back.

Justification

This truck is old and requires a lot of maintenance. Often the lead workers will take the only other pick up truck we have leaving this one for our use. We require a lift gate to haul Michael Recycle around to events as well as load park cans and carts.

Maintenance

On going vehicle maintenance.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	35,000
Total Project:	35,000

Department: PUBLIC WORKS

Contact: Rexie Lestrangle

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Solid Waste	0	0	35,000	0	0	0	35,000
Total	0	0	35,000	0	0	0	35,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	0	35,000	0	0	0	35,000
Total	0	0	35,000	0	0	0	35,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17041

Project Name: **Driver Safety Camera System**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Purchase the Drive-Cam program for Solid Waste Collection vehicles. This price is for 30 vehicles. We could start the program with 20 vehicles. The company does offer a 4 month trial program at no cost. This price includes all the hardware and training and subscriptions for 60 months.

Justification

Drive-Cam is a proven safety event recorder that is being used world-wide by leaders in the collection industry; such as Waste Management and Allied Waste. It is a device that records "incidents" a few seconds before and after they happen giving us an opportunity to actually "see" situations as they unfold.

Maintenance

Project Summary

Prior Budget:	40,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	40,000

Department: PUBLIC WORKS
Contact: Rexie Lestrang
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Solid Waste	40,000	0	0	0	0	0	40,000
Total	40,000	0	0	0	0	0	40,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	40,000	0	0	0	0	0	40,000
Total	40,000	0	0	0	0	0	40,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17049

Project Name: **Food Waste Receiving Facilities**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Construct facilities to receive and convey food waste slurry separated from solid waste into WQCF digesters to 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. AB 1826 requires food waste to be separated from solid waste and diverted from landfill disposal. The plans identified the benefits from separating food waste from solid waste to comply with AB 1826, and incorporating the recovered food waste slurry into the digesters to improve Biogas production.

Maintenance

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

Project Summary

Prior Budget:	545,055
FYE 17/18 Request:	0
Future Request:	0
Total Project:	545,055

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	545,055	0	0	0	0	0	545,055
Total	545,055	0	0	0	0	0	545,055
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	505,055	0	0	0	0	0	505,055
E - Contingency	40,000	0	0	0	0	0	40,000
Total	545,055	0	0	0	0	0	545,055

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 17059

Project Name: **FY17 Roll-Off Trucks for Commercial Collection**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Two commercial roll-off trucks for commercial collection.

Justification

Drop box trucks are used on a daily basis to deliver large bins. Trucks 2066 and 2067 are over 10 years old and need to be replaced in order to be compliant with the Air Resources Board requirements of 2020.

Maintenance

Project Summary

Prior Budget:	250,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>250,000</u>

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Solid Waste	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18040P

Project Name: **FY18 Commercial Roll Off Truck**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Replace truck # 2067 - aging truck will not meet Air Board requirements, and has high maintenance.

Replace truck # 2073 - give to WQCF for hauling bio-solids

Justification

Replace aging roll-off truck with CNG truck to meet air board requirements.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	250,000
Total Project:	<u>250,000</u>

Department: PUBLIC WORKS

Contact: Rexie LeStrange

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Solid Waste	0	0	250,000	0	0	0	250,000
Total	0	0	250,000	0	0	0	250,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	0	250,000	0	0	0	250,000
Total	0	0	250,000	0	0	0	250,000

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 18044P

Project Name: **FY18 Residential Side Loaders**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Replace two aging trucks with new Compressed Natural Gas (CNG) trucks to meet air board requirements

Justification

Replace aging trucks to comply with air board requirements

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	800,000
Total Project:	800,000

Department: PUBLIC WORKS

Contact: Rexie LeStrange

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Solid Waste	0	0	800,000	0	0	0	800,000
Total	0	0	800,000	0	0	0	800,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	0	800,000	0	0	0	800,000
Total	0	0	800,000	0	0	0	800,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18045P

Project Name: **RFID Readers**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Radio Frequency Readers for 15 trucks to pick up information from RFID tags on trash cans; R-Vision software and service for 15 vehicles and RFID tags for 25,000 existing trash cans

Justification

This will allow us to track and inventory trash cans. We will be able to match cans to addresses; match the correct size can to the utility bills and keep a running inventory so that we don't run out of stock. The annual maintenance fee of \$ 1,550.00 is per truck. It keeps the software and GPS tracking updated and current so that data is kept real-time.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	180,000
Total Project:	180,000

Department: PUBLIC WORKS

Contact: Rexie LeStrange

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Solid Waste	0	0	180,000	0	0	0	180,000
Total	0	0	180,000	0	0	0	180,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	0	180,000	0	0	0	180,000
Total	0	0	180,000	0	0	0	180,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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 17/18 Request:	0
Future Request:	0
Total Project:	<u>2,612,425</u>

Department: PUBLIC WORKS

Contact: TBD

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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
P - Planning	0	0	0	0	0	0	0
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 2018 - 2022

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:	545,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	545,000

Department: PUBLIC WORKS

Contact: TBD

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
PFIP Storm Drain Zn 32	197,835	0	0	0	0	0	197,835
PFIP Storm Drain Zn 34	121,535	0	0	0	0	0	121,535
PFIP Storm Drain Zn 36	225,630	0	0	0	0	0	225,630
Total	545,000	0	0	0	0	0	545,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	450,000	0	0	0	0	0	450,000
D - Design	45,000	0	0	0	0	0	45,000
E - Contingency	45,000	0	0	0	0	0	45,000
G - General	5,000	0	0	0	0	0	5,000
Total	545,000	0	0	0	0	0	545,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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:	1,016,780
FYE 17/18 Request:	0
Future Request:	0
Total Project:	1,016,780

Department: PUBLIC WORKS

Contact: Kevin Jorgensen

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
PFIP - Storm Drain	1,016,780	0	0	0	0	0	1,016,780
Total	1,016,780	0	0	0	0	0	1,016,780

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
D - Design	1,016,780	0	0	0	0	0	1,016,780
Total	1,016,780	0	0	0	0	0	1,016,780

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17054

Project Name: **SSJID Flow Meters & SCADA**

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

At each storm drain discharge location to an SSJID facility, new or existing, construct a SCADA equipped flow meter ready to transmit real-time flow data to City.

Justification

Before any new City discharge is connected to a District facility, each such discharge shall have an operating flow meter installed that is SCADA equipped and ready to transmit real-time flow data to City. City will provide quarterly reports to SSJID as a minimum – Peak CFS and total FT3 during reporting period. Flow meter installation projects will be added to the Fiscal Year 2016 – 2017 Capital Improvement Program and for each of the following four Fiscal Years.

Maintenance

Each flow meter & SCADA location will need to be inspected two times each year.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	200,000
Future Request:	600,000
Total Project:	800,000

Department: PUBLIC WORKS

Contact: Greg Showerman

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
PFIP Storm Drain Zn 32	0	20,000	15,000	15,000	15,000	15,000	80,000
PFIP Storm Drain Zn 34	0	20,000	15,000	15,000	15,000	15,000	80,000
PFIP Storm Drain Zn 36	0	60,000	45,000	45,000	45,000	45,000	240,000
Unfunded_PW	0	100,000	75,000	75,000	75,000	75,000	400,000
Total	0	200,000	150,000	150,000	150,000	150,000	800,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	160,000	150,000	150,000	150,000	150,000	760,000
D - Design	0	0	0	0	0	0	0
E - Contingency	0	20,000	0	0	0	0	20,000
M - Management	0	20,000	0	0	0	0	20,000
Total	0	200,000	150,000	150,000	150,000	150,000	800,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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:	624,900
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>624,900</u>

Department: PUBLIC WORKS

Contact: Mark Houghton

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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	71,650	0	0	0	0	0	71,650
PFIP Transportation Zn 2	71,650	0	0	0	0	0	71,650
PFIP Transportation Zn 3	71,650	0	0	0	0	0	71,650
PFIP Transportation Zn 4	71,650	0	0	0	0	0	71,650
PFIP Transportation Zn 5	71,650	0	0	0	0	0	71,650
PFIP Transportation Zn 6	71,650	0	0	0	0	0	71,650
Total	624,900	0	0	0	0	0	624,900

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
P - Planning	624,900	0	0	0	0	0	624,900
Total	624,900	0	0	0	0	0	624,900

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 WQCF to Airport Way (links 51, 52, 53, 90 and 91).

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:	410,000
FYE 17/18 Request:	570,000
Future Request:	6,670,000
Total Project:	7,650,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
PFIP Sewer Zn 22	410,000	570,000	6,670,000	0	0	0	7,650,000
Total	410,000	570,000	6,670,000	0	0	0	7,650,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	6,070,000	0	0	0	6,070,000
D - Design	370,000	0	0	0	0	0	370,000
E - Contingency	0	0	600,000	0	0	0	600,000
G - General	40,000	0	0	0	0	0	40,000
M - Management	0	270,000	0	0	0	0	270,000
R - Right of Way	0	300,000	0	0	0	0	300,000
Total	410,000	570,000	6,670,000	0	0	0	7,650,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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:	3,925,000
FYE 17/18 Request:	1,000,000
Future Request:	0
Total Project:	4,925,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	3,925,000	1,000,000	0	0	0	0	4,925,000
Total	3,925,000	1,000,000	0	0	0	0	4,925,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	3,300,000	1,000,000	0	0	0	0	4,300,000
D - Design	275,000	0	0	0	0	0	275,000
E - Contingency	340,000	0	0	0	0	0	340,000
G - General	10,000	0	0	0	0	0	10,000
Total	3,925,000	1,000,000	0	0	0	0	4,925,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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 17/18 Request:	0
Future Request:	2,900,000
Total Project:	2,900,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
PFIP Sewer Zn 22	0	0	150,000	0	2,750,000	0	2,900,000
Total	0	0	150,000	0	2,750,000	0	2,900,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	0	0	2,500,000	0	2,500,000
D - Design	0	0	150,000	0	0	0	150,000
E - Contingency	0	0	0	0	250,000	0	250,000
P - Planning	0	0	0	0	0	0	0
Total	0	0	150,000	0	2,750,000	0	2,900,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 13022

Project Name: **Crane Truck**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

18 TON - Hydraulic boom crane on Freightliner CNG chassis, with automatic transmission.

Justification

Collections and Maintenance staff need to frequently perform long reach and /or heavy lifts of pumps and other equipment for preventative and reactive maintenance. Will also be used during construction/repair projects to set traffic plates, manhole cones and shoring box in and out of trenches. The crews currently use equipment not intended for the desired work or are at the mercy of Rental Companies, or do not do the job because of obvious safety concerns. The additional amount requested is for the addition of adding a CNG chassis to the specifications. Also, the need to purchase a NEW unit instead of used one as planned in the previous year.

Maintenance

Estimated M&O= \$850 (FY16), \$900 (FY17) \$950 (FY18), \$1000 (FY19), \$1100 (FY20)

Project Summary

Prior Budget:	271,200
FYE 17/18 Request:	0
Future Request:	58,800
Total Project:	330,000

Department: PUBLIC WORKS

Contact: Kyle Dodd

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	251,700	0	10,000	0	0	0	261,700
Unfunded_PW	0	0	48,800	0	0	0	48,800
Water Maint & Oper	19,500	0	0	0	0	0	19,500
Total	271,200	0	58,800	0	0	0	330,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	271,200	0	58,800	0	0	0	330,000
Total	271,200	0	58,800	0	0	0	330,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 13030

Project Name: **WQCF Industrial 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 17/18 Request:	0
Future Request:	0
Total Project:	<u>529,000</u>

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	529,000	0	0	0	0	0	529,000
Total	529,000	0	0	0	0	0	529,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	0	0	0	0	0
E - Contingency	0	0	0	0	0	0	0
G - General	0	0	0	0	0	0	0
P - Planning	529,000	0	0	0	0	0	529,000
Total	529,000	0	0	0	0	0	529,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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:	75,000
FYE 17/18 Request:	0
Future Request:	467,000
Total Project:	542,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	75,000	0	0	467,000	0	0	542,000
Total	75,000	0	0	467,000	0	0	542,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	0	425,000	0	0	425,000
D - Design	75,000	0	0	0	0	0	75,000
E - Contingency	0	0	0	42,000	0	0	42,000
Total	75,000	0	0	467,000	0	0	542,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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:	21,081,173
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>21,081,173</u>

Department: PUBLIC WORKS

Contact: TBD

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Successor Agency / RDA Bond	21,081,173	0	0	0	0	0	21,081,173
Total	21,081,173	0	0	0	0	0	21,081,173

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	19,581,173	0	0	0	0	0	19,581,173
D - Design	1,500,000	0	0	0	0	0	1,500,000
Total	21,081,173	0	0	0	0	0	21,081,173

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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.

Zones 25 and 26 will be funded by the RDA Bond Proceeds in the amount of \$496,000 and are part of the Family Entertainment Zone (FEZ) South Area Regional Infrastructure Improvements Project (CIP 14038).

Maintenance

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

Project Summary

Prior Budget:	4,062,000
FYE 17/18 Request:	2,542,000
Future Request:	0
Total Project:	6,604,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
PFIP Sewer Zn 24	3,370,978	(766,978)	0	0	0	0	2,604,000
PFIP Sewer Zn 25	650,584	(650,584)	0	0	0	0	0
PFIP Sewer Zn 26	40,438	(40,438)	0	0	0	0	0
Sewer Fee Bonds	0	4,000,000	0	0	0	0	4,000,000
Total	4,062,000	2,542,000	0	0	0	0	6,604,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	2,792,000	2,542,000	0	0	0	0	5,334,000
D - Design	600,000	0	0	0	0	0	600,000
E - Contingency	300,000	0	0	0	0	0	300,000
G - General	20,000	0	0	0	0	0	20,000
M - Management	300,000	0	0	0	0	0	300,000
R - Right of Way	50,000	0	0	0	0	0	50,000
Total	4,062,000	2,542,000	0	0	0	0	6,604,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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:	601,000
FYE 17/18 Request:	2,699,000
Future Request:	0
Total Project:	3,300,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	601,000	2,699,000	0	0	0	0	3,300,000
Total	601,000	2,699,000	0	0	0	0	3,300,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	2,360,000	0	0	0	0	2,360,000
D - Design	601,000	0	0	0	0	0	601,000
E - Contingency	0	314,000	0	0	0	0	314,000
G - General	0	25,000	0	0	0	0	25,000
Total	601,000	2,699,000	0	0	0	0	3,300,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16031

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.

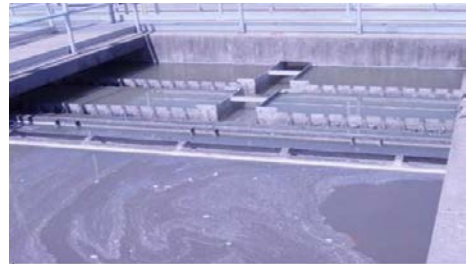
Project Summary

Prior Budget:	80,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	80,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	80,000	0	0	0	0	0	80,000
Total	80,000	0	0	0	0	0	80,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	80,000	0	0	0	0	0	80,000
Total	80,000	0	0	0	0	0	80,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16032

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:	60,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	60,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	60,000	0	0	0	0	0	60,000
Total	60,000	0	0	0	0	0	60,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	60,000	0	0	0	0	0	60,000
Total	60,000	0	0	0	0	0	60,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16035

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct two (2) new 60-diameter Digesters, including associated lining, and raw sludge, recirculation and biogas plumbing, piping, pumping and other ancillary elements. Install new Digester Control Building, including new building, larger boilers, pumps, associated plumbing and 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, and raw sludge, recirculation and biogas plumbing, piping, pumping and other ancillary elements. Also includes constructing a new Flare, gas holder and gas treatment facilities to comply with State and Federal Regulations.

Justification

The existing digester domes are cracked and leaking gas. Some minor repairs had been undertaken in the past. The biosolids/biogas utilization plan (B/BUP) indicated that the digester lack structural integrity and may fail at any time, which makes them unsafe and problematic for on-going WQCF operations. The WQCF digesters lack sufficient 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, severely limit disposal opportunities, and violate the City's NPDES permit.

The B/BUP indicated that the existing digester control building has severe leaks in the roof and is structurally unsuited for the improvements necessary as a standalone building. The boilers are also ready to fail at any time and do not meet current APCD regulations. The existing heat exchangers are inadequate to maintain appropriate temperatures for the digesters, various plumbing and gas piping elements are corroded and in poor condition, and the sludge recirculation pump are failing.

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.

Maintenance

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

Project Summary

Prior Budget:	19,863,795
FYE 17/18 Request:	0
Future Request:	0
Total Project:	19,863,795

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



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Fee Improvements	9,349,615	0	0	0	0	0	9,349,615
Sewer Maint & Oper	10,514,180	0	0	0	0	0	10,514,180
Total	19,863,795	0	0	0	0	0	19,863,795

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	18,263,795	0	0	0	0	0	18,263,795
E - Contingency	1,600,000	0	0	0	0	0	1,600,000
Total	19,863,795	0	0	0	0	0	19,863,795

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16036

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:	1,572,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	1,572,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	1,572,000	0	0	0	0	0	1,572,000
Total	1,572,000	0	0	0	0	0	1,572,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	1,262,700	0	0	0	0	0	1,262,700
D - Design	169,000	0	0	0	0	0	169,000
E - Contingency	140,300	0	0	0	0	0	140,300
Total	1,572,000	0	0	0	0	0	1,572,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17005

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 plans 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 diverted 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 Equivalents per Day), which represents approximately \$135,000 annual of diesel equivalents .

Maintenance

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

Project Summary

Prior Budget:	1,300,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	1,300,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	1,300,000	0	0	0	0	0	1,300,000
Total	1,300,000	0	0	0	0	0	1,300,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	1,200,000	0	0	0	0	0	1,200,000
D - Design	0	0	0	0	0	0	0
E - Contingency	100,000	0	0	0	0	0	100,000
Total	1,300,000	0	0	0	0	0	1,300,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17008

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:	6,076,785
FYE 17/18 Request:	0
Future Request:	0
Total Project:	6,076,785

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	6,076,785	0	0	0	0	0	6,076,785
Total	6,076,785	0	0	0	0	0	6,076,785
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	5,554,182	0	0	0	0	0	5,554,182
D - Design	0	0	0	0	0	0	0
E - Contingency	522,603	0	0	0	0	0	522,603
Total	6,076,785	0	0	0	0	0	6,076,785

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17036

Project Name: **SCADA & PLC Master Plan**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Prepare a SCADA Master Plan to identify and standardize the software/hardware requirements and practices for new, upgrade or replacement systems for the Wastewater, Stormwater and Water facilities; develop guidelines for quality control and quality assurance reporting; prepare system details and specifications; recommend necessary system upgrades or replacements; and cost estimates for recommended system upgrades or replacements.

Justification

Currently, a significant portion of the Wastewater, Stormwater and Water Programmable Logic Controls (PLC) and other automated control systems are obsolete or non-standardized and have been in service for at least 20 years. This project would standardize the guidelines for documenting all practices and activities relating to the electronic automation and monitoring hardware and software at the Wastewater, Stormwater and Water.

Maintenance

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

Project Summary

Prior Budget:	420,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	420,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	275,000	0	0	0	0	0	275,000
Water Maint & Oper	145,000	0	0	0	0	0	145,000
Total	420,000	0	0	0	0	0	420,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
D - Design	420,000	0	0	0	0	0	420,000
Total	420,000	0	0	0	0	0	420,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17048

Project Name: **CCTV Inspection Van**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Closed Circuit Television truck designed to inspect and record the quality and defects in storm drains and sewer pipes. This project includes crawler cameras for lines ranging from 6inch up to 60 inch, and will house all of the tools , equipment, software, and computer systems to record , store and upload to the City GIS system for benchmarking, future CIP projects, and total collections systems pipe analysis.

Justification

This equipment is needed per our current storm water MS4 permit and our SSMP requirements to fulfill annual pipeline inspections. The CCTV program will identify defects, pinpoint repairs needed, and locate and identify laterals connected to our mainlines. The CCTV will also identify zones in the city to concentrate repairs and maintenance activities for more efficient operations. The reports will easily identify needed areas of improvement for Engineering staff and for future Capital Improvement Projects . This is the best tool to manage the almost 280 miles of underground infrastructure the City of Manteca currently cleans and maintains, and repairs.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	400,000
Future Request:	0
Total Project:	400,000

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



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Major Equipment Purchase Fee_PW	0	100,000	0	0	0	0	100,000
Sewer Maint & Oper	0	300,000	0	0	0	0	300,000
Total	0	400,000	0	0	0	0	400,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	400,000	0	0	0	0	400,000
Total	0	400,000	0	0	0	0	400,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17053

Project Name: **North Primary Clarifier #2 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 #2 is 45+ years old and has had operating equipment replaced only once. This equipment is 20+ years old and past the recommended life span. The wear strips and shoes need to be replaced as well. We can expect another 20-25 year of service from this clarifier by replacing the operating equipment now.

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	75,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	75,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	75,000	0	0	0	0	0	75,000
Total	75,000	0	0	0	0	0	75,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	75,000	0	0	0	0	0	75,000
Total	75,000	0	0	0	0	0	75,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17055

Project Name: **WQCF Biosolids Centrate Return Improvement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct facilities to collect and store the centrate from Biosolids dewatering for regulated return to the WQCF headworks.

Justification

Since the North Plant Aeration Basin Optimizations have been completed, the City has discovered that the oxygen demands loading the aeration basins are extremely variable through out the day. Some of this unusually extreme variability has been correlated to the process of returning to the WQCF headworks the centrate generated during the dewater of biosolids. Centrate is returned to the headworks directly from the dewater centrifuge, which is only in operation during a portion of the day when the operators are present and working on dewatering biosolids, which corresponds with the period of peak loading in the WQCF. Because of this, centrate is not generated overnight when peak load to the WQCF do not occur. Effectively the centrate is increasing the loading during the period of peak demands on the system, and the system is severely underutilized during the nighttime. By installing a storage tank to collect the centrate during the day time, retrofitting the plumbed connections to the headworks, and regulating the return of centrate to the headworks during off-peak periods, we can more efficiently optimize operations, control nitrogen loading for regulatory compliance and improve energy efficiency in treatment.

Maintenance

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

Project Summary	
Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	1,200,000
Total Project:	1,200,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	0	0	1,200,000	0	0	0	1,200,000
Total	0	0	1,200,000	0	0	0	1,200,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	1,020,000	0	0	0	1,020,000
D - Design	0	0	80,000	0	0	0	80,000
E - Contingency	0	0	100,000	0	0	0	100,000
Total	0	0	1,200,000	0	0	0	1,200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18028P

Project Name: **Industrial Pond Pump Replacement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replacement of one irrigation pump for the industrial pond.

Justification

The industrial pond has two irrigation pumps to pump the industrial wastewater for land disposal to the Ag fields. The industrial wastewater is combined with secondary effluent for land disposal using loading limits from our discharge permit. Currently, both pumps running together are unable to discharge the needed flow for proper loadings to the Ag fields. A larger pump with more flow is required to meet the loading required for plant process needs.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	55,000
Future Request:	0
Total Project:	55,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer 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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	55,000	0	0	0	0	55,000
Total	0	55,000	0	0	0	0	55,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18029P

Project Name: **WQCF Generator Engine Replacement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Remove and replacement of blown engine on WQCF generator #2

Justification

WQCF generator #2 had a catastrophic failure and needs to be replaced. The City has received claim money for our replacement from our insurance claim. Generators at the WQCF are vital to continued treatment of wastewater in the event of a power loss. Electrical engineered design for emergency generator calls for four standby emergency generators to power the treatment plant which includes redundancy. We currently only have three functional standby generators, which leaves us without NPDES required redundancy.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	320,000
Future Request:	0
Total Project:	320,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	0	320,000	0	0	0	0	320,000
Total	0	320,000	0	0	0	0	320,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	320,000	0	0	0	0	320,000
Total	0	320,000	0	0	0	0	320,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18030P

Project Name: **North Primary Tank Scum Skimmers**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Remove and replace three north side 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 north side 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

Project Summary

Prior Budget:	0
FYE 17/18 Request:	180,000
Future Request:	0
Total Project:	180,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	0	180,000	0	0	0	0	180,000
Total	0	180,000	0	0	0	0	180,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	180,000	0	0	0	0	180,000
Total	0	180,000	0	0	0	0	180,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18031P

Project Name: **Tertiary Filtration Cloth Replacement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Purchase and install filter replacements for the tertiary filters.

Justification

Fabric filters are used in the tertiary filters to capture particles down to 10 microns in the size. These filter shave a 5-year service life after which they need to be replaced. The fabric filters in 3 tertiary filters have been replaced in previous fiscal years and the last 3 tertiary filters are beyond their 5-year service life and need to be replaced.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	74,000
Future Request:	0
Total Project:	<u>74,000</u>

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	0	74,000	0	0	0	0	74,000
Total	0	74,000	0	0	0	0	74,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	74,000	0	0	0	0	74,000
Total	0	74,000	0	0	0	0	74,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18032P

Project Name: **South Aeration Diffuser Replacement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replace existing aeration diffusers in one south aeration basin.

Justification

South aeration basin diffusers are beyond the projected life cycle and are showing signs of failure. replacing hem before they fail reduces or exposure to permit violations an fines. Replacing them coincides with future planned improvements of the south plant aeration system.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	100,000
Future Request:	0
Total Project:	100,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer 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 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 18033P

Project Name: **Industrial Pond Aerator Replacement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replacement of three brush aerators for the industrial pond.

Justification

The industrial pond requires an aeration system in order to provide oxygen for the removal of BOD in the water. The size of our industrial pond requires ten floating brush aerators in order to meet the demand. The operation of the aerator on the pond creates high fatigue which results in failures of the aerator framing over time. Three of the current aerators have failures which are beyond repair and need to be replaced.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	100,000
Future Request:	0
Total Project:	100,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer 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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 18034P

Project Name: **Plant Mechanic Service Vehicles**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replace old plant service carts used for remote location maintenance work.

Justification

The three electric service carts at the WQCF are over 15 years old and progressively becoming less and less reliable. The plant mechanics use these carts instead of full sized pickup trucks to carry their tools and equipment from job site to job site. the existing carts are becoming maintenance intensive with problems including braking systems, charging systems, batteries and motor issues. New units will be more reliable and provide better all weather service for plant staff.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	45,000
Future Request:	0
Total Project:	45,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	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 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 18035P

Project Name: **Replacement of Programmable Logic Controller 1201**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replacement of Programmable Logic Controller 1201 with a new Modicon M580 Programmable Logic Controller and upgrade programming language to current standards.

Justification

PLC 1201 is the main communication and control hub for SCADA at Manteca's wastewater plant. Over the past year, PLC 1201 has caused employee overtime , emergency vendor call outs, loss of SCADA communication and loss of alarms.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	40,000
Future Request:	0
Total Project:	<u>40,000</u>

Department: PUBLIC WORKS

Contact: Dustin Valiquette

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	0	40,000	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	40,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	40,000	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	40,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18036P

Project Name: **Update UV Disinfection PLC Control Logic**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Control Logic for UV needs to be updated.

Justification

UV PLC control has become progressively less reliable. Over the past fiscal year it has caused 24 emergency call outs, bi-monthly diversion error, and almost \$6,000 in vendor call outs. When the UV system shuts down, it starts both channels causing of thousands of PGE Peaking charges each year. The UV system software is proprietary and can only be worked on the vendor Xylem.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	75,000
Future Request:	0
Total Project:	75,000

Department: PUBLIC WORKS

Contact: Dustin Valiquette

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	0	75,000	0	0	0	0	75,000
Total	0	75,000	0	0	0	0	75,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
S - Software	0	75,000	0	0	0	0	75,000
Total	0	75,000	0	0	0	0	75,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18037P

Project Name: **FY18 Replacement of Lab Vehicle**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Small SUV to replace older less reliable lab car (former pool car)

Justification

Current lab car is an old former pool car and is not reliable enough to regularly transport samples to contract labs or for transportation to meeting, training or conferences. A small SUV provides adequate space for ice chests and at an ergonomic level for staff. Sedans do not have large enough openings to accommodate the ice chests and truck beds are too high and do not provide a covered work surface for sampling in incremental weather.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	32,000
Future Request:	0
Total Project:	32,000

Department: PUBLIC WORKS

Contact: Heather Grove

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	0	32,000	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	32,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	32,000	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	32,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18042P

Project Name: **Union Rd & Louise Ave 30-inch Sewer Main Rehabilitation**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

In-situ rehabilitation comprised of the installation of a chemically resistant liner inside of the existing 30-inch reinforce concrete pipe (RCP) Sewer Trunk Main along Louise Ave starting near Crestwood Ave west to the Union Rd confluence and the existing 30-inch reinforce concrete pipe (RCP) Sewer Trunk Main along Union Rd from the confluence at Louise Ave terminating at the Union Rd Pump Station.

Justification

These sections of the Sewer Main are comprised of unlined Reinforce Concrete Pipe installed in the 1960s. The installation of a liner will help abate further chemical degradation of the RCP due to exposure to hydrogen sulfide and other sewage gases; more cost effectively extending the service life of the sewer.

Maintenance

No M&O costs projected

Project Summary

Prior Budget:	0
FYE 17/18 Request:	1,500,000
Future Request:	0
Total Project:	1,500,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer 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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	1,400,000	0	0	0	0	1,400,000
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 2018 - 2022

Project #: 18046P

Project Name: **Update Wastewater Master Plan, PFIP and Rate Study**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Update Wastewater Master Plans, Sewer Rate Study, and PFIP to reflect current conditions, projected growth, and current or impending regulatory requirements.

Justification

The last Wastewater Collections Master Plan update occurred in 2012, and since then the proposed systems have changed significantly from those proposed in the Master Plan, along with changes incurred by water conservation requirements and other regulatory changes. These various changed conditions impact the basis for the Master Plan recommendations, Sewer rates and PFIP fees. Therefore, updates of the Wastewater Master Plan, PFIP and Sewer Rate Study are necessary to reconcile the changes with the Services being provided in conformance with State Law.

The last Wastewater Collections Master Plan update occurred in 2012, and since then the proposed systems have changed significantly from those proposed in the Master Plan, along with changes incurred by water conservation requirements and other regulatory changes. These various changed conditions impact the basis for the Master Plan recommendations, Sewer rates and PFIP fees. Therefore, updates of the Wastewater Master Plan, PFIP and Sewer Rate Study are necessary to reconcile the changes with the services being provided in conformance with State Law.

Maintenance

Project Summary	
Prior Budget:	0
FYE 17/18 Request:	150,000
Future Request:	75,000
Total Project:	225,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
PFIP - Sewer	0	75,000	30,000	0	0	0	105,000
Sewer Maint & Oper	0	75,000	45,000	0	0	0	120,000
Total	0	150,000	75,000	0	0	0	225,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	0	150,000	75,000	0	0	0	225,000
Total	0	150,000	75,000	0	0	0	225,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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. Project is combined with the Yosemite Ave/RR-Xing Pipeline Improvement Project (CIP 13006)

Maintenance

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

Project Summary

Prior Budget:	299,110
FYE 17/18 Request:	0
Future Request:	0
Total Project:	299,110

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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:	868,000
FYE 17/18 Request:	0
Future Request:	389,000
Total Project:	1,257,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	868,000	0	389,000	0	0	0	1,257,000
Total	868,000	0	389,000	0	0	0	1,257,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	773,000	0	389,000	0	0	0	1,162,000
D - Design	15,000	0	0	0	0	0	15,000
E - Contingency	77,000	0	0	0	0	0	77,000
G - General	3,000	0	0	0	0	0	3,000
Total	868,000	0	389,000	0	0	0	1,257,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 Request:	0
Future Request:	698,000
Total Project:	698,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	0	0	0	698,000	0	0	698,000
Total	0	0	0	698,000	0	0	698,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	0	625,000	0	0	625,000
D - Design	0	0	0	10,000	0	0	10,000
E - Contingency	0	0	0	62,000	0	0	62,000
G - General	0	0	0	1,000	0	0	1,000
Total	0	0	0	698,000	0	0	698,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 12012

Project Name: **Reclaimed Water System Upgrades**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Improve the source of the City's future reclaimed water network by making upgrades to existing infrastructure at the WQCF. The upgrades include correcting deficiencies in equipment and improving the chlorine contact basin. This project will also improve the delivery efficiency at the existing commercial reclaimed water station. Additionally, the improvements being made will provide the facilities necessary to meet the 300,000 gallon/day operational needs of the WQCF.

Justification

Preserve the City's groundwater and surface water supplies by using reclaimed water for the WQCF and construction.

Maintenance

Estimated M & O = \$5,000 (FY17), \$5,100 (FY18), \$5,200 (FY19)

Project Summary

Prior Budget:	1,572,000
FYE 17/18 Request:	247,000
Future Request:	258,000
Total Project:	<u>2,077,000</u>

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	1,111,000	0	0	0	0	0	1,111,000
Water Maint & Oper	461,000	247,000	258,000	0	0	0	966,000
Total	1,572,000	247,000	258,000	0	0	0	2,077,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	1,340,000	220,000	230,000	0	0	0	1,790,000
E - Contingency	132,000	22,000	23,000	0	0	0	177,000
G - General	10,000	5,000	5,000	0	0	0	20,000
M - Management	90,000	0	0	0	0	0	90,000
Total	1,572,000	247,000	258,000	0	0	0	2,077,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 Request:	0
Future Request:	1,097,000
Total Project:	1,097,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	0	0	0	1,097,000	0	0	1,097,000
Total	0	0	0	1,097,000	0	0	1,097,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	0	975,000	0	0	975,000
D - Design	0	0	0	20,000	0	0	20,000
E - Contingency	0	0	0	97,000	0	0	97,000
G - General	0	0	0	5,000	0	0	5,000
Total	0	0	0	1,097,000	0	0	1,097,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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, as well as three wells at the WQCF, 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 Wells 28 & 29 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, which necessitates the abandoning of Wells 8, 10 and the WQCF wells.

Maintenance

Estimated M & O = \$5,000 (FY17), \$5,100 (FY18), \$5,200 (FY19)

Project Summary	
Prior Budget:	7,921,900
FYE 17/18 Request:	0
Future Request:	0
Total Project:	7,921,900

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



photo by Patrick@ByExample.com

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	7,921,900	0	0	0	0	0	7,921,900
Total	7,921,900	0	0	0	0	0	7,921,900

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	6,310,000	0	0	0	0	0	6,310,000
D - Design	265,000	0	0	0	0	0	265,000
E - Contingency	1,286,500	0	0	0	0	0	1,286,500
G - General	40,000	0	0	0	0	0	40,000
M - Management	20,400	0	0	0	0	0	20,400
Total	7,921,900	0	0	0	0	0	7,921,900

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 Request:	0
Future Request:	0
Total Project:	73,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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 17/18 Request:	0
Future Request:	735,000
Total Project:	735,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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 17/18 Request:	0
Future Request:	580,000
Total Project:	580,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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)

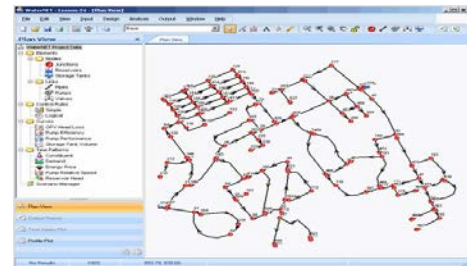
Project Summary

Prior Budget:	175,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	175,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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 17/18 Request:	305,000
Future Request:	0
Total Project:	365,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	60,000	305,000	0	0	0	0	365,000
Total	60,000	305,000	0	0	0	0	365,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	275,000	0	0	0	0	275,000
D - Design	50,000	0	0	0	0	0	50,000
E - Contingency	0	30,000	0	0	0	0	30,000
G - General	10,000	0	0	0	0	0	10,000
Total	60,000	305,000	0	0	0	0	365,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 Request:	0
Future Request:	0
Total Project:	<u>435,000</u>

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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 17/18 Request:	0
Future Request:	607,000
Total Project:	607,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	0	0	0	607,000	0	0	607,000
Total	0	0	0	607,000	0	0	607,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	0	525,000	0	0	525,000
D - Design	0	0	0	25,000	0	0	25,000
E - Contingency	0	0	0	52,000	0	0	52,000
G - General	0	0	0	5,000	0	0	5,000
Total	0	0	0	607,000	0	0	607,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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:	190,000
FYE 17/18 Request:	0
Future Request:	3,850,000
Total Project:	4,040,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	190,000	0	1,870,000	1,980,000	0	0	4,040,000
Total	190,000	0	1,870,000	1,980,000	0	0	4,040,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	1,700,000	1,800,000	0	0	3,500,000
D - Design	165,000	0	0	0	0	0	165,000
E - Contingency	0	0	170,000	180,000	0	0	350,000
G - General	25,000	0	0	0	0	0	25,000
Total	190,000	0	1,870,000	1,980,000	0	0	4,040,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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.

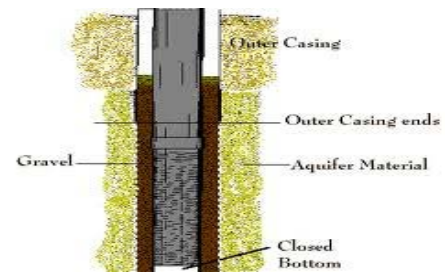
Project Summary

Prior Budget:	200,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	200,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

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:	305,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>305,000</u>

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	30,000	0	0	0	0	0	30,000
Water Fee Improvement	245,000	0	0	0	0	0	245,000
Water Maint & Oper	30,000	0	0	0	0	0	30,000
Total	305,000	0	0	0	0	0	305,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
D - Design	305,000	0	0	0	0	0	305,000
Total	305,000	0	0	0	0	0	305,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16041

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:	90,000
FYE 17/18 Request:	60,000
Future Request:	50,000
Total Project:	<u>200,000</u>

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Fee Improvement	90,000	60,000	50,000	0	0	0	200,000
Total	90,000	60,000	50,000	0	0	0	200,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
D - Design	90,000	60,000	50,000	0	0	0	200,000
Total	90,000	60,000	50,000	0	0	0	200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16042

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 City limits.

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:	140,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>140,000</u>

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Fee Improvement	70,000	0	0	0	0	0	70,000
Water Maint & Oper	70,000	0	0	0	0	0	70,000
Total	140,000	0	0	0	0	0	140,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 16043

Project Name: **Treatment at Well 15 and 22**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Provide local treatment to remove arsenic.

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:	1,500,000
FYE 17/18 Request:	500,000
Future Request:	0
Total Project:	2,000,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	1,500,000	500,000	0	0	0	0	2,000,000
Total	1,500,000	500,000	0	0	0	0	2,000,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	1,250,000	500,000	0	0	0	0	1,750,000
D - Design	150,000	0	0	0	0	0	150,000
E - Contingency	100,000	0	0	0	0	0	100,000
Total	1,500,000	500,000	0	0	0	0	2,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16045

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:	1,000,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	1,000,000

Department: PUBLIC WORKS

Contact: Brian Maruca

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	1,000,000	0	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	0	1,000,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	1,000,000	0	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	0	1,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16047

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.

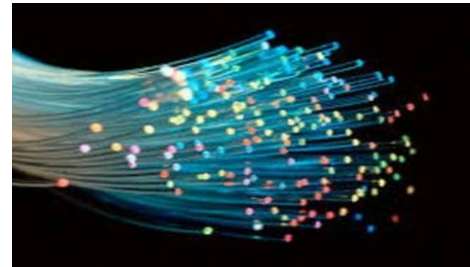
Project Summary

Prior Budget:	135,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>135,000</u>

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	135,000	0	0	0	0	0	135,000
Total	135,000	0	0	0	0	0	135,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	100,000	0	0	0	0	0	100,000
D - Design	20,000	0	0	0	0	0	20,000
E - Contingency	15,000	0	0	0	0	0	15,000
Total	135,000	0	0	0	0	0	135,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17033

Project Name: **Public Works Consolidation**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Construct a 16,000 sf. building to house the, Water, Sewer, Solid Waste and Engineering Divisions in one location. The new building will include file storage, a conference room, a training room, a work room, locker rooms, and offices for approximately 40 employees. The project will also construct a 10,000 sf. Water Division shop to house equipment used in the field and provide storage for necessary distribution assemblies.

Justification

Currently, the various Divisions of the Public Works Department are housed in separate locations throughout the City. The Water Division is located in a Quonset hut, Engineering is located in a modular trailer, Solid Waste is in an old cinder block building, and the Sewer Division does not have a single room capable of housing the entire staff for training. Having the four Divisions in a single building will increase efficiency and provide one central location for Public Works interaction while making the existing facilities available for other uses.

Maintenance

M & O costs would be less than current expenditures due to the single location and newer facilities.

Project Summary

Prior Budget:	1,600,000
FYE 17/18 Request:	100,000
Future Request:	0
Total Project:	1,700,000

Department: PUBLIC WORKS

Contact: TBD

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	0	100,000	0	0	0	0	100,000
Water Maint & Oper	1,600,000	0	0	0	0	0	1,600,000
Total	1,600,000	100,000	0	0	0	0	1,700,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	100,000	0	0	0	0	100,000
D - Design	1,600,000	0	0	0	0	0	1,600,000
Total	1,600,000	100,000	0	0	0	0	1,700,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17035

Project Name: **Public Works Water Maintenance Tablets**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Tough Pad model FZ-G1, Vehicle Docking/ Charging mounts and blue tooth keyboards. Additional cost annually for those requiring 4G connection Fees.

Justification

These tablets will be used to document our field work by directly linking to VUEworks. Paper copies will not be necessary as all documentation will be in real time. Gives us the capability to photograph job sites, USAs, Water conservation violations and tag them to addresses or item Identification numbers throughout the distribution and production systems. 4 tablets will be used directly by the Water department, and 3 by Waste Water.

Maintenance

\$3,500 /year for tablets that require 4G connection.

Project Summary

Prior Budget:	35,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	35,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status:New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	15,000	0	0	0	0	0	15,000
Water Maint & Oper	20,000	0	0	0	0	0	20,000
Total	35,000	0	0	0	0	0	35,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	35,000	0	0	0	0	0	35,000
Total	35,000	0	0	0	0	0	35,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17045

Project Name: **Cross Connection Survey**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

A cross connection survey is required by Title 17 of the California Code of Regulation. It is the responsibility of the water supplier, City of Manteca, to conduct these surveys to protect the public water supply. The survey involves inspecting the City's Water Distribution System to assess potential cross connection hazards. Cross connections are plumbing connections between drinking water systems and water not intended for human consumption.

Justification

The State Water Resources Control Board has directed the City of Manteca to conduct a Cross Connection Survey. The last survey was completed in 2001, with 15 years of growth since the last survey, conducting a new survey is warranted.

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	75,000
FYE 17/18 Request:	75,000
Future Request:	0
Total Project:	150,000

Department: PUBLIC WORKS

Contact: George Montross

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	75,000	75,000	0	0	0	0	150,000
Total	75,000	75,000	0	0	0	0	150,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	75,000	75,000	0	0	0	0	150,000
Total	75,000	75,000	0	0	0	0	150,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17056

Project Name: **Network Infrastructure & Data Collection for Water Assets**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Network infrastructure for connectivity of water department field assets. The network will compromise of a combination fiber optic cables and series of radio tower antennas. The infrastructure will collect automatic meter readings, water well and tank data to a centralized control center.

Justification

Having a network for automatic meter reading will allow the City to have real time data on water use by residents, businesses and commercial industry. New advances in radio technology allow a radio ring network to be reliable with built in communication redundancy.

Maintenance

Routine maintenance & operation costs \$30,000 per year.

Project Summary

Prior Budget:	650,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	650,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Sewer Maint & Oper	325,000	0	0	0	0	0	325,000
Water Maint & Oper	325,000	0	0	0	0	0	325,000
Total	650,000	0	0	0	0	0	650,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	415,000	0	0	0	0	0	415,000
D - Design	185,000	0	0	0	0	0	185,000
E - Contingency	50,000	0	0	0	0	0	50,000
Total	650,000	0	0	0	0	0	650,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17057

Project Name: **Water Line Replacement - Area 5, 6, and 10**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Install new water pipelines by combining Area 5, 6 and 10 of the City as described in the Water Master Plan

Justification

The existing pipelines in Area 5, 6 and 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:	1,071,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	1,071,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	1,071,000	0	0	0	0	0	1,071,000
Total	1,071,000	0	0	0	0	0	1,071,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	970,000	0	0	0	0	0	970,000
D - Design	14,000	0	0	0	0	0	14,000
E - Contingency	84,500	0	0	0	0	0	84,500
G - General	2,500	0	0	0	0	0	2,500
Total	1,071,000	0	0	0	0	0	1,071,000

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 18019P

Project Name: **Backhoe**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Replacement for Kubota Backhoe

Justification

The Water Division has outgrown our existing Backhoe. It is undersized for the quantity and type of work currently performed by the Water Division. With our Valve Exercising Program in full operation, we have discovered dozens of water valves that need to be replaced. This backhoe will allow staff to remove and replace these broken valves, as well as improving our efficiency in repairing water line leaks. Ultimately, this Backhoe will reduce water service interruptions for our customers during repairs.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	150,000
Future Request:	0
Total Project:	150,000

Department: PUBLIC WORKS

Contact: George Montross

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18020P

Project Name: **Replacement Crane Bed**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Replacement Crane Bed for 30-3029

Justification

The current crane truck body on our existing 30-3029 truck is worn out and barely operational. In addition, the existing truck bed doesn't allow tools to be locked up, which makes using the vehicle very inefficient. The new truck body will make the truck fully operational and very efficient for usage on a daily basis as well as for large meter installations. The truck itself is in excellent condition with low miles, so replacing the truck bed is very cost effective.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	40,000
Future Request:	0
Total Project:	40,000

Department: PUBLIC WORKS

Contact: George Montross

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	0	40,000	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	40,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	40,000	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	40,000

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 18021P

Project Name: **FY18 Replacement Water Pickup Truck**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Replacement for 30-3024

Justification

Replacement for 30-3024. It is no longer economically viable to repair 30-3024. That vehicle requires a new transmission, which will cost more than the value of the vehicle.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	32,000
Future Request:	0
Total Project:	32,000

Department: PUBLIC WORKS

Contact: George Montross

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Water Maint & Oper	0	32,000	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	32,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Q - Equipment	0	32,000	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	32,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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:	2,460,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	2,460,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Measure K_PW	1,200,000	0	0	0	0	0	1,200,000
PFIP Transportation Zn 1	819,200	0	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	2,460,000	0	0	0	0	0	2,460,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	1,960,000	0	0	0	0	0	1,960,000
D - Design	500,000	0	0	0	0	0	500,000
Total	2,460,000	0	0	0	0	0	2,460,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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:	21,226,161
FYE 17/18 Request:	0
Future Request:	20,050,000
Total Project:	41,276,161

Department: PUBLIC WORKS

Contact: Greg Showerman

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
PFIP Transportation Zn 4	3,847,423	0	0	0	0	0	3,847,423
RTIF	10,499,058	0	0	0	0	0	10,499,058
STIP-TE	0	0	0	12,300,000	0	0	12,300,000
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
Unfunded_PW	0	0	7,750,000	0	0	0	7,750,000
Total	21,226,161	0	7,750,000	12,300,000	0	0	41,276,161

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	7,750,000	10,153,200	0	0	17,903,200
M - Management	0	0	0	2,146,800	0	0	2,146,800
P - Planning	3,599,605	0	0	0	0	0	3,599,605
R - Right of Way	17,626,556	0	0	0	0	0	17,626,556
Total	21,226,161	0	7,750,000	12,300,000	0	0	41,276,161

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 13028

Project Name: **Yosemite Avenue: Main Street to Cottage Avenue Improvement Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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. 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:	776,970
FYE 17/18 Request:	738,030
Future Request:	0
Total Project:	1,515,000

Department: PUBLIC WORKS
Contact: Matiel Holloway
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Measure K_PW	526,970	0	0	0	0	0	526,970
RSTP_PW	250,000	738,030	0	0	0	0	988,030
Total	776,970	738,030	0	0	0	0	1,515,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	371,460	738,030	0	0	0	0	1,109,490
D - Design	334,365	0	0	0	0	0	334,365
E - Contingency	71,145	0	0	0	0	0	71,145
Total	776,970	738,030	0	0	0	0	1,515,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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:	10,000,000
FYE 17/18 Request:	0
Future Request:	11,200,000
Total Project:	21,200,000

Department: PUBLIC WORKS

Contact: Mark Houghton

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Successor Agency / RDA Bond	10,000,000	0	0	0	0	0	10,000,000
Unfunded_PW	0	0	11,200,000	0	0	0	11,200,000
Total	10,000,000	0	11,200,000	0	0	0	21,200,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	8,400,000	0	10,080,000	0	0	0	18,480,000
D - Design	1,600,000	0	0	0	0	0	1,600,000
M - Management	0	0	1,120,000	0	0	0	1,120,000
Total	10,000,000	0	11,200,000	0	0	0	21,200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 Request:	0
Future Request:	0
Total Project:	1,225,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	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 2018 - 2022

Project #: 16027

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:	2,700,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	2,700,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	65,000	0	0	0	0	0	65,000
Subsidized Street	2,635,000	0	0	0	0	0	2,635,000
Total	2,700,000	0	0	0	0	0	2,700,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	2,635,000	0	0	0	0	0	2,635,000
D - Design	65,000	0	0	0	0	0	65,000
M - Management	0	0	0	0	0	0	0
Total	2,700,000	0	0	0	0	0	2,700,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 16029

Project Name: **Woodward & Wellington/Pillsbury Ave Pedestrian Crossing**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Install high visibility overhead flashers for the intersection of Woodward Avenue and Wellington Avenue. Perform traffic signal warrant analysis for Pillsbury Road and Woodward Avenue. Install high visibility multi-way stop at the intersection of Pillsbury and Woodward.

Justification

To provide safe pedestrian access and provide for the orderly movement of vehicle traffic.

Maintenance

No M&O costs projected

Project Summary

Prior Budget:	1,000,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	1,000,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	1,000,000	0	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	0	1,000,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	750,000	0	0	0	0	0	750,000
D - Design	150,000	0	0	0	0	0	150,000
M - Management	100,000	0	0	0	0	0	100,000
Total	1,000,000	0	0	0	0	0	1,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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:	1,818,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	1,818,000

Department: PUBLIC WORKS
Contact: Matiel Holloway
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	370,950	0	0	0	0	0	370,950
RSTP_PW	1,447,050	0	0	0	0	0	1,447,050
Total	1,818,000	0	0	0	0	0	1,818,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	1,200,000	0	0	0	0	0	1,200,000
D - Design	355,910	0	0	0	0	0	355,910
E - Contingency	64,090	0	0	0	0	0	64,090
M - Management	198,000	0	0	0	0	0	198,000
Total	1,818,000	0	0	0	0	0	1,818,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17004

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 17/18 Request:	50,000
Future Request:	250,000
Total Project:	300,000

Department: PUBLIC WORKS

Contact: Maribel Serrano

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	0	50,000	250,000	0	0	0	300,000
Total	0	50,000	250,000	0	0	0	300,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	250,000	0	0	0	250,000
D - Design	0	50,000	0	0	0	0	50,000
Total	0	50,000	250,000	0	0	0	300,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17029

Project Name: **Senior Center Parking Lot Expansion**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Expansion of the City's Senior Center parking lot, to include the removal of the current, unused, suffle board courts.

Justification

To provide increased parking spaces to allow for additional parking at the Senior Center.

Maintenance

Project Summary

Prior Budget:	77,240
FYE 17/18 Request:	0
Future Request:	0
Total Project:	77,240

Department: ADMINISTRATION

Contact: Johanna Ferreira

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
CDBG_PW	77,240	0	0	0	0	0	77,240
Total	77,240	0	0	0	0	0	77,240
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	52,040	0	0	0	0	0	52,040
D - Design	20,000	0	0	0	0	0	20,000
E - Contingency	5,200	0	0	0	0	0	5,200
Total	77,240	0	0	0	0	0	77,240

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17030

Project Name: **CDBG Downtown Rehabilitation & Improvements**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

The CDBG Downtown Rehabilitation & Improvements Project is a combination of the Downtown ADA & Parking Lot Improvement Project (CIP 12034) , the Downtown Curb, Gutter & Sidewalk Improvement Project (CIP 13034) and the Alleyway Rehabilitation Project (CIP 16021).

This project is for the addition and/or rehabilitation of paving, striping, curbs, gutters, sidewalks, landscape planters, lighting, curb ramps, alleyway paving and related public facilities in a state of despair and in need of rehabilitation. This includes CDBG project MAN 11-07, MAN 12-05 and MAN 15-01.

Justification

Facilities are in a state of disrepair and need rehabilitation.

Maintenance

Project Summary

Prior Budget:	603,179
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>603,179</u>

Department: ADMINISTRATION
Contact: Johanna Ferreira
Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
CDBG_PW	603,179	0	0	0	0	0	603,179
Total	603,179	0	0	0	0	0	603,179
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	603,179	0	0	0	0	0	603,179
Total	603,179	0	0	0	0	0	603,179

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17043

Project Name: **2017 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:	2,000,000
FYE 17/18 Request:	(800,000)
Future Request:	0
Total Project:	1,200,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	650,000	(200,000)	0	0	0	0	450,000
Measure K_PW	750,000	0	0	0	0	0	750,000
Unfunded_PW	600,000	(600,000)	0	0	0	0	0
Total	2,000,000	(800,000)	0	0	0	0	1,200,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	2,000,000	(800,000)	0	0	0	0	1,200,000
Total	2,000,000	(800,000)	0	0	0	0	1,200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17058

Project Name: **Traffic Signal Update**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Assess the existing traffic signals and develop a plan for replacing and updating traffic signals timing. Upgrade the existing Model 170 traffic controllers to Model 2070 Traffic Controllers, and update the traffic indicators and back plates. Perform a citywide Corridor analysis and develop an integrated traffic management system.

Project Summary	
Prior Budget:	3,200,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	3,200,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing

Justification

Most of the traffic signals have not been updated to meet current traffic volumes and are not coordinated. This project would improve traffic flows and safety, and reduce traffic volumes on residential streets.

Maintenance

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	347,000	0	0	0	0	0	347,000
Subsidized Street	2,853,000	0	0	0	0	0	2,853,000
Total	3,200,000	0	0	0	0	0	3,200,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	2,500,000	0	0	0	0	0	2,500,000
D - Design	450,000	0	0	0	0	0	450,000
M - Management	250,000	0	0	0	0	0	250,000
Total	3,200,000	0	0	0	0	0	3,200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17063

Project Name: **Main Street: Center St. to Yosemite Ave. Improvement**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

This project entails the modification of existing traffic calming devices, roadway resurfacing, modification of existing traffic loops, and restriping on Main Street between Yosemite Avenue and Center Street.

Justification

In an effort to improve vehicle traffic flows, staff will modify the existing calming devices on Main Street.

Maintenance

Project Summary

Prior Budget:	1,000,000
FYE 17/18 Request:	0
Future Request:	0
Total Project:	<u>1,000,000</u>

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	1,000,000	0	0	0	0	0	1,000,000
Total	1,000,000	0	0	0	0	0	1,000,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	700,000	0	0	0	0	0	700,000
D - Design	200,000	0	0	0	0	0	200,000
E - Contingency	100,000	0	0	0	0	0	100,000
Total	1,000,000	0	0	0	0	0	1,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 17068P

Project Name: **Springtime Estates Improvement Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

This project entails pavement repair including asphalt overlays, base repairs, and other pavement repairs at the Springtime Estates Subdivision. Work will be consistent with the recommendations of the City Pavement Management Program.

Justification

Staff will improve the pavement condition and roadway base layer(s) in the Springtime Estates Subdivision.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	1,200,000
Future Request:	0
Total Project:	1,200,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	0	1,200,000	0	0	0	0	1,200,000
Total	0	1,200,000	0	0	0	0	1,200,000

Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	1,080,000	0	0	0	0	1,080,000
D - Design	0	120,000	0	0	0	0	120,000
Total	0	1,200,000	0	0	0	0	1,200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

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 17/18 Request:	732,825
Future Request:	0
Total Project:	732,825

Department: PUBLIC WORKS

Contact: Mاتيел Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	0	84,100	0	0	0	0	84,100
RSTP_PW	0	648,725	0	0	0	0	648,725
Total	0	732,825	0	0	0	0	732,825
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	732,825	0	0	0	0	732,825
Total	0	732,825	0	0	0	0	732,825

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18006

Project Name: **Union Road and Woodward Avenue Intersection Improvements**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

The construction of a new Roundabout at the intersection of Union Road and Woodward Avenue.

Justification

Roundabout controlled intersections can efficiently service traffic with decreased delay and greater efficiency than traffic signals. This is particularly true where traffic volumes entering the roundabout are nearly balanced on all legs and where there are a high number of left turning vehicles.

Maintenance

M&O costs are significantly less than a comparable traffic signal.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	1,500,000
Total Project:	1,500,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
PFIP - Transportation	0	0	1,500,000	0	0	0	1,500,000
Total	0	0	1,500,000	0	0	0	1,500,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	1,250,000	0	0	0	1,250,000
D - Design	0	0	100,000	0	0	0	100,000
E - Contingency	0	0	100,000	0	0	0	100,000
M - Management	0	0	50,000	0	0	0	50,000
Total	0	0	1,500,000	0	0	0	1,500,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18007

Project Name: **2018 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

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 17/18 Request:	2,000,000
Future Request:	0
Total Project:	2,000,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	0	1,000,000	0	0	0	0	1,000,000
Measure K_PW	0	750,000	0	0	0	0	750,000
Unfunded_PW	0	250,000	0	0	0	0	250,000
Total	0	2,000,000	0	0	0	0	2,000,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	2,000,000	0	0	0	0	2,000,000
Total	0	2,000,000	0	0	0	0	2,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18009P

Project Name: **Lathrop Road Corridor Study**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

A SWOT analysis of existing land use needs and patterns with needed transportation improvements along the Lathrop Road corridor from the eastern Union Pacific grade separation to Cottage Avenue.

Justification

The recent investment of public transportation dollars for the Lathrop Road/Highway 99 interchange and the two (2) grade separation projects may not achieve full traffic management potential without evaluating existing land use patterns along the corridor and solving conflicting expectations.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	150,000
Future Request:	0
Total Project:	150,000

Department: PUBLIC WORKS

Contact: Greg Showerman

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	0	50,000	0	0	0	0	50,000
M - Management	0	50,000	0	0	0	0	50,000
R - Right of Way	0	50,000	0	0	0	0	50,000
Total	0	150,000	0	0	0	0	150,000

City of Manteca
Capital Improvement Program

Fiscal Years 2018 - 2022

Project #: 18010P

Project Name: **Citywide Truck Route Study**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

A SWOT analysis of existing land uses in the City and the expected truck generation from such and how to efficiently allow truck travel while minimizing cost to the triple bottom line (economic, environment and social).

Project Summary

Prior Budget:	0
FYE 17/18 Request:	125,000
Future Request:	0
Total Project:	125,000

Department: PUBLIC WORKS
 Contact: Greg Showerman
 Project Status: New

Justification

Recent industrial investment and development in Manteca has highlighted the need for a Truck Route plan to connect these investments with the global marketplace. The Truck Route plan will seek to provide these needed connections on roadways structurally capable and with adjacent land use patterns that will not violate environmental and social expectations.

Maintenance

Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
LTF_PW	0	125,000	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	125,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
G - General	0	50,000	0	0	0	0	50,000
M - Management	0	50,000	0	0	0	0	50,000
R - Right of Way	0	25,000	0	0	0	0	25,000
Total	0	125,000	0	0	0	0	125,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 18038P

Project Name: **Mayor's Park Subdivision Pavement Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

This project entails pavement repair including asphalt overlays, base repairs, and other pavement repairs at the Mayor's Park Subdivision. Work will be consistent with the recommendations of the City Pavement Management Program.

Justification

Staff will improve the pavement condition and roadway base layer(s) in the Mayor's Park Subdivision.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	1,500,000
Total Project:	1,500,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Unfunded_PW	0	0	1,500,000	0	0	0	1,500,000
Total	0	0	1,500,000	0	0	0	1,500,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	1,350,000	0	0	0	1,350,000
D - Design	0	0	150,000	0	0	0	150,000
Total	0	0	1,500,000	0	0	0	1,500,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 19003

Project Name: **2019 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 17/18 Request:	0
Future Request:	1,500,000
Total Project:	1,500,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
Measure K_PW	0	0	750,000	0	0	0	750,000
Unfunded_PW	0	0	750,000	0	0	0	750,000
Total	0	0	1,500,000	0	0	0	1,500,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	1,500,000	0	0	0	1,500,000
Total	0	0	1,500,000	0	0	0	1,500,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2018 - 2022

Project #: 19004

Project Name: **Main Street and Woodward Avenue Signalization Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

The construction of a new traffic signal at the intersection of Main Street and Woodward Avenue. This project includes the installation of indicators, traffic signal control panel and case, and induction loops. Americans with Disabilities Act (ADA) compliant pedestrian facilities will be installed as well as high visibility crosswalks.

Justification

Signals offer the maximum degree of control at intersections. They relay messages of both what to do and what not to do. The primary function of any traffic signal is to assign right of way to conflicting movements of traffic at an intersection, and it does this by permitting conflicting streams of traffic to share the same intersection by means of time separation. By alternately assigning right of way to various traffic movements, signals provide for the orderly movement of conflicting flows.

Maintenance

Project Summary

Prior Budget:	0
FYE 17/18 Request:	0
Future Request:	3,400,000
Total Project:	3,400,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
PFIP - Transportation	0	0	3,400,000	0	0	0	3,400,000
Total	0	0	3,400,000	0	0	0	3,400,000
Cost By Phase	Prior Budget	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Total
C - Construction	0	0	2,800,000	0	0	0	2,800,000
D - Design	0	0	300,000	0	0	0	300,000
E - Contingency	0	0	100,000	0	0	0	100,000
M - Management	0	0	200,000	0	0	0	200,000
Total	0	0	3,400,000	0	0	0	3,400,000