

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 get 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 seven functional groupings used for the operating programs:

1. Community Development
2. General Government
3. Parks, Recreation, and Community Services
4. Public Safety
5. Public Transit
6. Public Utilities
7. Transportation

It is composed of three sections:

1. Introduction
2. Summary of CIP Requests
 - a. FY2019-23 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.

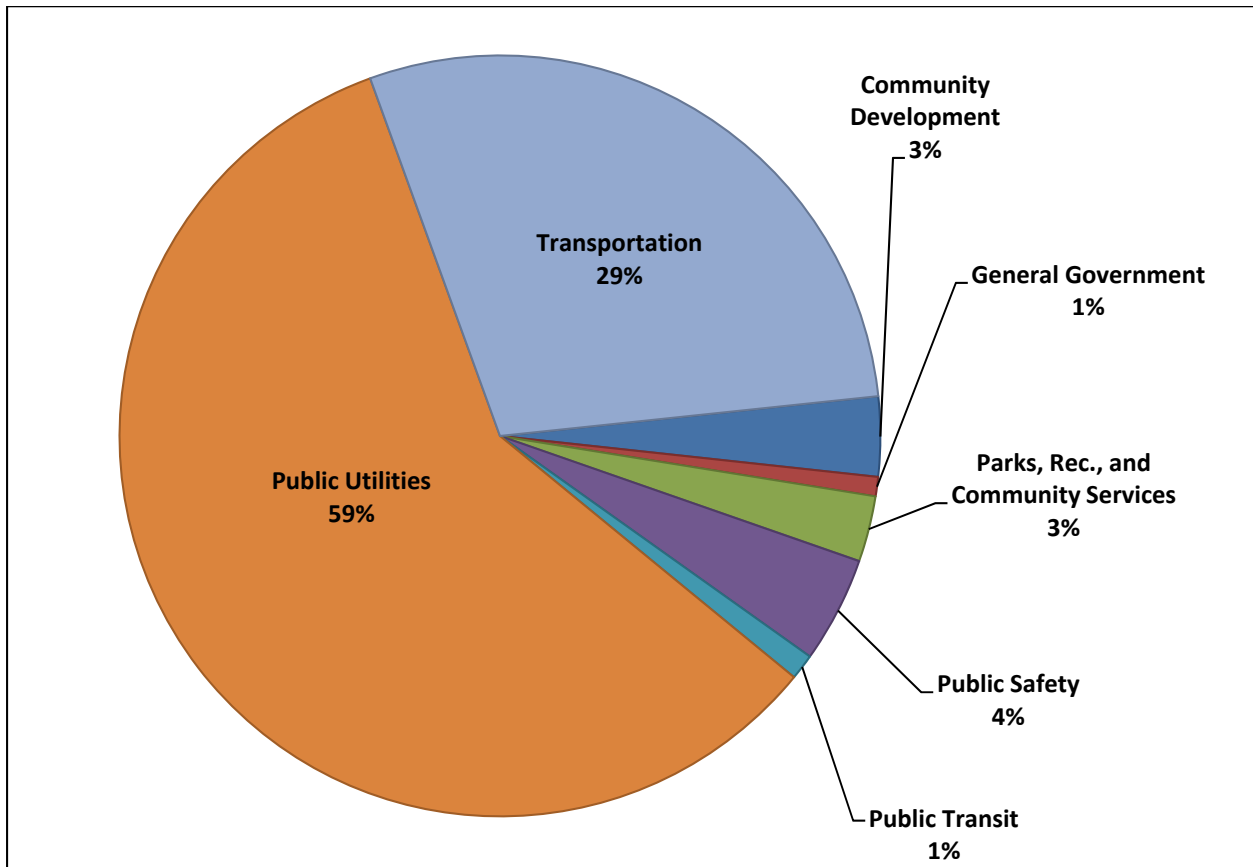
1. Summary by program for each year
2. Summary by funding source for each year
3. Projects by program
4. Projects

CAPITAL IMPROVEMENT PROGRAM

CIP Highlights

As summarized below, the one-year CIP for FY 2018-19 totals \$197,726,375:

CIP Request by Program	Total	Existing Projects	New Projects	Unfunded Projects
Community Development	\$6,697,220	\$6,258,470	\$438,750	
General Government	\$1,621,000	\$1,276,000	\$345,000	
Parks, Recreation and Community Services	\$5,527,991	\$4,655,991	\$872,000	
Public Safety	\$8,916,655	\$3,933,910	\$4,982,745	
Public Transit	\$2,153,010	\$2,153,010	\$0	
Public Utilities	\$115,716,358	\$93,169,523	\$22,354,835	\$192,000
Transportation	\$57,094,141	\$51,786,641	\$5,307,500	
Total	\$197,726,375	\$163,233,545	\$34,300,830	\$192,000



CAPITAL IMPROVEMENT PROGRAM

CIP Request by Source	FY 2018-19
Asset Seizure	\$37,500
Capital Facilities Reserve	\$927,000
Community Development Block Grant (CDBG)	\$654,991
Community Facilities District (CFD)	\$38,000
Development Agreement Fees	\$3,351,500
Development Services	\$1,352,850
Equipment	\$61,500
FTA 5307	\$1,210,000
Gas Tax	\$397,500
General Fund	\$1,027,155
Government Building Facilities Fee	\$4,625,000
Information Technology	\$598,835
Landscape Maintenance District (LMD)	\$38,000
Local Transportation Fund (LTF)	\$7,948,050
Major Equipment Purchase	\$220,000
Measure K	\$5,420,970
Park Fee	\$1,250,000
PFIP Sewer	\$8,930,500
PFIP Storm Drain	\$3,826,705
PFIP Transportation	\$9,893,673
PFIP Water	\$569,500
Police SLEF	\$471,820
Regional Transportation Impact Fee (RTIF)	\$10,499,058
Sewer Fee	\$9,349,615
Sewer M&O	\$41,592,270
Solid Waste	\$2,722,000
State/County Grant - Transit	\$475,600
Successor Agency/RDA Bond	\$38,306,173
Subsidized Streets	\$11,451,485
Technology Reserves	\$1,477,000
Transit TDA	\$467,410
Unfunded	\$192,000
Vehicle	\$306,370
Water Fee	\$465,000
Water M&O	\$27,571,345
Total	\$197,726,375

CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects in the FY 2019-2023 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 2019-2023 CIP:

Projects with an Unfunded Request	Project ID	Project Total	Unfunded Amount
North Sewer Trunk Zone 22	11007	\$11,420,000	\$192,000
Total		\$11,420,000	\$192,000

CAPITAL IMPROVEMENT PROGRAM

Projects Completed FY 18		
Project	Total Budget	Total Expended
Moffat Blvd Storm Drainage Surge Basin	\$404,279	\$369,151
Fire Station #1 Repairs	\$166,700	\$155,335
Public Facilities Fee Program (PFIP)	\$754,000	\$592,131
South Sewer Trunk Links 1/2/3/4/5	\$6,604,000	\$4,753,961
Mobile Dispatch Terminal	\$50,000	\$42,208
Purchase AR-15s	\$140,000	\$138,764
North Primary Clarifier #3 Flight Chain Replacement	\$60,000	\$29,949
Building Safety and Fire Prevention Fee Study	\$60,000	\$53,895
Automated Fare Collection System	\$250,000	\$191,914
Ford F250 Pick-up	\$25,150	\$24,114
Drum Chipper 19 Inch	\$80,000	\$76,983
Emergency Response Vehicle	\$58,000	\$40,884
Replacement Police Motorcycles	\$25,800	\$2,912
Critical Response Team Van	\$55,250	\$58,062
Irrigation Smart Controller Upgrades	\$95,000	\$94,080
Irrigation Truck	\$35,000	\$35,473
Replacement Sports Field Sand Rake	\$28,000	\$27,785
Public Works Maintenance Tablets	\$35,000	\$7,493
North Primary Clarifier #2 Flight Chain Replacement	\$75,000	\$28,947
FY17 Replacement Police Vehicles	\$127,000	\$131,409
FY17 Replacement Unmarked Vehicles	\$80,000	\$72,525
FY17 Community Service Officer Vehicle	\$45,000	\$55,853
Towable Stump Grinder Tier 4 Final	\$24,400	\$24,322
FY18 Replacement 2 Unmarked Police Vehicles	\$70,400	\$68,893
ToughBook Computers	\$112,780	\$94,342
LMD/CFD Large Turf Wing Mower - 16 Foot	\$120,000	\$108,819
Backhoe	\$150,000	\$140,120
FY18 Replacement Water Pickup Truck	\$32,000	\$29,437
Fire Engine - Type 3	\$365,000	\$363,152
Vehicle-Non Emergency Response	\$29,100	\$23,938
WQCF Generator Engine Replacement	\$380,000	\$396,582
Tertiary Filtration Cloth Replacement	\$74,000	\$66,458
South Aeration Diffuser Replacement	\$100,000	\$99,982
FY18 Replacement of Lab Vehicle	\$32,000	\$27,651
Union Rd & Louise Ave 30-inch Sewer Main Rehabilitation	\$2,837,240	\$727,808
Open-Counter Software	\$34,000	\$34,360
Joint Drainage/Wastewater Feasibility Study	\$90,000	\$29,239
Total Robotic Station	\$30,000	\$29,977
Total	\$13,734,999	\$9,248,910

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CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FUND SOURCE SUMMARY

Asset Seizure	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Asset Seizure	37,500	0	0	0	0	37,500
Capital Facilities Reserve (GF)_Fire	36,000	0	0	0	0	36,000
Capital Facilities Reserve (GF) _Parks	353,000	0	0	0	0	353,000
CFD	38,000	0	0	0	0	38,000
Development Agreement Fees_FD	1,700,000	0	0	0	0	1,700,000
Development Agreement Fees_PR	216,500	0	0	0	0	216,500
Development Agreement Fees_PW	100,000	75,000	75,000	75,000	75,000	400,000
Development Services	70,000	0	0	0	0	70,000
Equipment Fund_Fire	0	0	65,000	0	0	65,000
Equipment Fund_Parks	31,500	0	0	0	0	31,500
Gas Tax	397,500	0	0	0	0	397,500
General Fund_PR	-52,500	160,000	0	0	0	107,500
General Fund_PW	0	40,000	0	0	0	40,000
Government Building Facilities Fee_FD	2,800,000	0	0	0	0	2,800,000
Information Technology	-67,165	0	0	0	0	-67,165
LMD	38,000	0	0	0	0	38,000
LTF_PW	2,106,000	0	0	0	0	2,106,000
Major Equipment Purchase Fee_FD	0	600,000	415,000	200,000	0	1,215,000
Major Equipment Purchase Fee_PR	120,000	0	0	0	0	120,000
Measure K_PW	2,194,000	0	0	0	0	2,194,000
Parks Fee Improvement	0	0	1,050,000	0	0	1,050,000
PFIP - Sewer	112,500	30,000	0	0	0	142,500
PFIP - Storm Drain	112,500	0	0	0	0	112,500
PFIP - Transportation	31,250	0	0	0	0	31,250
PFIP - Water Zn 12	393,500	0	0	0	0	393,500
PFIP Sewer Zn 22	7,763,000	0	2,900,000	0	0	10,663,000
PFIP Storm Drain Zn 32	15,000	15,000	15,000	15,000	0	60,000
PFIP Storm Drain Zn 34	15,000	15,000	15,000	15,000	0	60,000
PFIP Storm Drain Zn 36	45,000	45,000	45,000	45,000	0	180,000
Police SLEF	340,910	0	0	0	0	340,910
Sewer Maint & Oper	3,348,000	6,677,000	0	0	0	10,025,000
Solid Waste	1,096,000	251,000	0	0	0	1,347,000
State/County Grant_PW	0	190,000	0	0	0	190,000
STIP-TE	0	12,300,000	0	0	0	12,300,000

Technology Reserves (GF)_AD	150,000	100,000	30,000	0	0	280,000
Technology Reserves (GF)_IT	195,000	0	0	0	0	195,000
Technology Reserves (GF)_PD	35,500	35,500	35,500	35,500	0	142,000
Technology Reserves (GF)_PR	38,000	0	0	0	0	38,000
Unfunded_FD	0	658,000	0	0	250,000	908,000
Unfunded_FN	0	100,000	0	0	0	100,000
Unfunded_PR	0	1,990,000	0	765,000	0	2,755,000
Unfunded_PW	192,000	26,923,279	0	0	0	27,115,279
Vehicle Fund_CD	0	37,500	37,500	0	0	75,000
Vehicle Fund_Parks	37,000	37,000	0	0	0	74,000
Vehicle Fund_Police	0	37,500	0	0	0	37,500
Water Fee Improvement	0	50,000	0	0	0	50,000
Water Maint & Oper	9,749,335	10,123,865	1,980,000	0	0	21,853,200
Total	33,787,830	60,490,644	6,663,000	1,150,500	325,000	102,416,974

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
Asset Seizure							
FY19 Replacement 2 Unmarked Police Vehicles	19039P	0	37,500	0	0	0	0
Asset Seizure		0	37,500	0	0	0	0
Capital Facilities Reserve (GF) _Fire							
Fire Facility Improvements	17064	92,000	0	0	0	0	0
Fire Station No. 2 Security Gate	19048P	0	36,000	0	0	0	0
Capital Facilities Reserve (GF) _Fire		92,000	36,000	0	0	0	0
Capital Facilities Reserve (GF) _Parks							
Diamond Oaks Playground Replacement/Restoration	19025P	0	153,000	0	0	0	0
Golf Clubhouse Exterior Staircase Structure Restoration	17024	100,000	0	0	0	0	0
Lincoln Pool Maintenance, Upgrades & Renovations	19023P	0	80,000	0	0	0	0
Parks & Recreation Classroom Renovations	18024	31,000	0	0	0	0	0
Playground Safety Surfacing Replacement	18022	50,000	0	0	0	0	0
Senior Center Renovations	17013	125,000	0	0	0	0	0
Tennis Court Surface and Crack Repair	17027	140,000	0	0	0	0	0
Tidewater Bike Trail Resurfacing	19028P	0	120,000	0	0	0	0
Capital Facilities Reserve (GF) _Parks		446,000	353,000	0	0	0	0
CDBG_PR							
CDBG Senior Center Improvements	18049	654,991	0	0	0	0	0
CDBG_PR		654,991	0	0	0	0	0
CFD							
FY19 LMD/CFD Heavy Duty 2WD Truck with Liftgate	19021P	0	38,000	0	0	0	0
CFD		0	38,000	0	0	0	0
Development Agreement Fees_AD							
Emergency Operations Center	16066	650,000	0	0	0	0	0
Development Agreement Fees_AD		650,000	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 FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
Development Agreement Fees_FD							
Fire Station No. 5	16002	0	1,700,000	0	0	0	0
Development Agreement Fees_FD		0	1,700,000	0	0	0	0
Development Agreement Fees_PR							
BMX Track Rebuild	18018	60,000	0	0	0	0	0
Golf Clubhouse Elevator Modernization	17023	125,000	0	0	0	0	0
Hybrid Greens Mower/Roller	19020P	0	31,500	0	0	0	0
Parks and Recreation Facilities Feasibility Studies	19022P	0	185,000	0	0	0	0
Development Agreement Fees_PR		185,000	216,500	0	0	0	0
Development Agreement Fees_PW							
Library Roof Replacement	18043	500,000	0	0	0	0	0
SSJID Flow Meters & SCADA	17054	0	100,000	75,000	75,000	75,000	75,000
Development Agreement Fees_PW		500,000	100,000	75,000	75,000	75,000	75,000
Development Services							
Community Development Software Conversion	17061	255,000	70,000	0	0	0	0
Compensation Study	18055	3,750	0	0	0	0	0
French Camp Outlet Canal Master Study	18056	204,100	0	0	0	0	0
General Plan Update and Zoning Code Conformity	16023	820,000	0	0	0	0	0
Development Services		1,282,850	70,000	0	0	0	0
Equipment Fund_Fire							
Communications Upgrade at Station No. 3	20001	0	0	0	65,000	0	0
Equipment Fund_Fire		0	0	0	65,000	0	0
Equipment Fund_Parks							
Hybrid Greens Mower/Roller	19020P	0	31,500	0	0	0	0
Equipment Fund_Parks		0	31,500	0	0	0	0
Equipment Fund_PW							

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FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
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	287,500	0	0	0	0	0
Transit Replacement Buses	16063	922,500	0	0	0	0	0
FTA 5307 Grant		1,210,000	0	0	0	0	0
Gas Tax							
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	0	397,500	0	0	0	0
Gas Tax		0	397,500	0	0	0	0
General Fund_Gen							
Citywide Records Management Program	18041	30,000	0	0	0	0	0
Compensation Study	18055	49,500	0	0	0	0	0
General Fund_Gen		79,500	0	0	0	0	0
General Fund_PR							
Civic Center Turf Removal	16016	52,500	(52,500)	0	0	0	0
Golf Clubhouse Renovations	19019P	0	0	160,000	0	0	0
General Fund_PR		52,500	(52,500)	160,000	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
Parking Lot & Alleyway Improvement	18052	908,655	0	0	0	0	0
General Fund_PW		947,655	0	40,000	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	2,800,000	0	0	0	0
Government Building Facilities Fee_FD		150,000	2,800,000	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
Government Building Facilities							
Fee_PD							
Property - Evidence Building Renovation / Addition	16065	1,675,000	0	0	0	0	0
		1,675,000	0	0	0	0	0
Information Technology							
Budgeting Software	18048	100,000	(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
Replacement Records Management System (RMS)	19047P	0	32,835	0	0	0	0
Upgrade Police Software to New World CAD Enterprise and Mobile Enterprise	17021	275,000	0	0	0	0	0
		666,000	(67,165)	0	0	0	0
LMD							
FY19 LMD/CFD Heavy Duty 2WD Truck with Liftgate	19021P	0	38,000	0	0	0	0
		0	38,000	0	0	0	0
LTF_PW							
2017 Annual Pavement Maintenance Project	17043	450,000	0	0	0	0	0
2018 Annual Pavement Maintenance Project	18007	1,000,000	0	0	0	0	0
2018 Roadway RSTP Improvements & Rehabilitation	18001	84,100	0	0	0	0	0
2019 Annual Pavement Maintenance Project	19003	0	500,000	0	0	0	0
Annual Sidewalk Maintenance Project	17004	50,000	250,000	0	0	0	0
Citywide Truck Route Study	18010	125,000	0	0	0	0	0
Lathrop Road Corridor Study	18009	150,000	0	0	0	0	0
Main Street: Yosemite Ave. to Alameda St. Improvement	17063	1,000,000	300,000	0	0	0	0
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	370,950	0	0	0	0	0
Mayor's Park Subdivision Pavement Project	18038	0	850,000	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
Non-Motorized Transportation Plan	19013P	0	60,000	0	0	0	0
Retroreflective Traffic Sign Project	16027	65,000	0	0	0	0	0
Springtime Estates Improvement Project	17068	1,200,000	0	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	(500,000)	0	0	0	0
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	0	646,000	0	0	0	0
LTF_PW		5,842,050	2,106,000	0	0	0	0
Major Equipment Purchase Fee_FD							
Emergency Water Tender	19001	0	0	0	0	200,000	0
Fire Engine	19002	0	0	600,000	0	0	0
Replacement Rescue Unit	17003	0	0	0	415,000	0	0
Major Equipment Purchase Fee_FD		0	0	600,000	415,000	200,000	0
Major Equipment Purchase Fee_PR							
Large Turf Wing Mower - 16 Foot Cut	17010	0	120,000	0	0	0	0
Major Equipment Purchase Fee_PR		0	120,000	0	0	0	0
Major Equipment Purchase Fee_PW							
CCTV Inspection Van	17048	100,000	0	0	0	0	0
Major Equipment Purchase Fee_PW		100,000	0	0	0	0	0
Measure K_PW							
2017 Annual Pavement Maintenance Project	17043	775,000	0	0	0	0	0
2018 Annual Pavement Maintenance Project	18007	725,000	0	0	0	0	0
2019 Annual Pavement Maintenance Project	19003	0	750,000	0	0	0	0
Airport - Yosemite to Daniels	11027	1,200,000	0	0	0	0	0
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	0	210,000	0	0	0	0
Mayor's Park Subdivision Pavement Project	18038	0	350,000	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
Non-Motorized Transportation Plan	19013P	0	240,000	0	0	0	0
Spreckels Avenue Rehabilitation	19053P	0	500,000	0	0	0	0
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	526,970	144,000	0	0	0	0
Measure K_PW		3,226,970	2,194,000	0	0	0	0
Parks Fee Improvement							
Northgate Picnic Area Renovation	16004	1,150,000	0	0	0	0	0
Playground ADA / Equipment Improvements	16005	100,000	0	0	0	0	0
Woodward Concession / Restrooms	18004	0	0	0	1,050,000	0	0
Parks Fee Improvement		1,250,000	0	0	1,050,000	0	0
PFIP - Sewer							
2018 PFIP Sewer, Water & Storm Drain Update	19005P	0	112,500	0	0	0	0
Update Wastewater Master Plan, PFIP and Rate Study	18046	75,000	0	30,000	0	0	0
PFIP - Sewer		75,000	112,500	30,000	0	0	0
PFIP - Storm Drain							
2018 PFIP Sewer, Water & Storm Drain Update	19005P	0	112,500	0	0	0	0
SB5 200-Year Flood Protection	15042	1,016,780	0	0	0	0	0
PFIP - Storm Drain		1,016,780	112,500	0	0	0	0
PFIP - Transportation							
2018 PFIP Sewer, Water & Storm Drain Update	19005P	0	31,250	0	0	0	0
Atherton Gap	18051	4,755,000	0	0	0	0	0
PFIP - Transportation		4,755,000	31,250	0	0	0	0
PFIP - Water Zn 12							
2018 PFIP Sewer, Water & Storm Drain Update	19005P	0	112,500	0	0	0	0
Atherton Gap	18051	150,000	0	0	0	0	0
North Sewer Trunk Zone 22	11007	0	281,000	0	0	0	0
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	26,000	0	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
PFIP - Water Zn 12		176,000	393,500	0	0	0	0
PFIP Sewer Zn 22							
North Sewer Trunk - Links 72/73	13008	0	0	0	2,900,000	0	0
North Sewer Trunk Zone 22	11007	980,000	7,763,000	0	0	0	0
PFIP Sewer Zn 22		980,000	7,763,000	0	2,900,000	0	0
PFIP Storm Drain Zn 32							
SSJID Flow Meters & SCADA	17054	20,000	15,000	15,000	15,000	15,000	0
PFIP Storm Drain Zn 32		20,000	15,000	15,000	15,000	15,000	0
PFIP Storm Drain Zn 34							
SSJID Flow Meters & SCADA	17054	20,000	15,000	15,000	15,000	15,000	0
PFIP Storm Drain Zn 34		20,000	15,000	15,000	15,000	15,000	0
PFIP Storm Drain Zn 36							
South Drain Pump Station & Force Main	12002	1,775,271	0	0	0	0	0
SSJID Flow Meters & SCADA	17054	60,000	45,000	45,000	45,000	45,000	0
PFIP Storm Drain Zn 36		1,835,271	45,000	45,000	45,000	45,000	0
PFIP Storm Drain Zn 39							
South Drain Pump Station & Force Main	12002	747,154	0	0	0	0	0
PFIP Storm Drain Zn 39		747,154	0	0	0	0	0
PFIP Transportation Zn 1							
Airport - Yosemite to Daniels	11027	819,200	0	0	0	0	0
PFIP Transportation Zn 1		819,200	0	0	0	0	0
PFIP Transportation Zn 2							
Airport - Yosemite to Daniels	11027	182,400	0	0	0	0	0
PFIP Transportation Zn 2		182,400	0	0	0	0	0
PFIP Transportation Zn 3							
Airport - Yosemite to Daniels	11027	91,200	0	0	0	0	0
PFIP Transportation Zn 3		91,200	0	0	0	0	0
PFIP Transportation Zn 4							

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
120 / McKinley Interchange	11034	3,847,423	0	0	0	0	0
PFIP Transportation Zn 4		3,847,423	0	0	0	0	0
PFIP Transportation Zn 5							
Airport - Yosemite to Daniels	11027	167,200	0	0	0	0	0
PFIP Transportation Zn 5		167,200	0	0	0	0	0
Police SLEF							
FY19 Replacement 3 Police Vehicles	SLEF19038 P	0	210,000	0	0	0	0
Handheld Radio Replacement	18013	130,910	130,910	0	0	0	0
Police SLEF		130,910	340,910	0	0	0	0
RSTP_PW							
2018 Roadway RSTP Improvements & Rehabilitation	18001	648,725	0	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	988,030	0	0	0	0	0
RSTP_PW		3,083,805	0	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 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							
Alternative Fuel Vehicles	19006P	0	0	10,000	0	0	0
Alternative Fuel Vehicles - Charge Up Station	19007P	0	0	15,000	0	0	0
Automated SRT Control	19037P	0	35,000	0	0	0	0
CCTV Inspection Van	17048	300,000	0	0	0	0	0
Central Sewer Trunk	12001	620,000	0	3,930,000	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
CNG Modifications to Vehicle Maintenance Building	17031	0	0	120,000	0	0	0
Combination Nitrate and Ammonia Probe	19036P	0	29,000	0	0	0	0
Compensation Study	18055	6,750	0	0	0	0	0
Compressed Biogas Fueling Facilities	17008	10,317,285	0	0	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
FY19 Sewer Links 6 - 10 Comissioning	19008P	0	400,000	0	0	0	0
FY19 Sewer NPDES Discharge Permit Renewal	19012P	0	100,000	0	0	0	0
Industrial Pond Aerator Replacement	18033	100,000	125,000	150,000	0	0	0
Industrial Pond Pump Replacement	18028	55,000	0	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 Tank Protective Coating	16031	80,000	0	0	0	0	0
North Primary Tank Scum Skimmers	18030	180,000	0	0	0	0	0
North Sewer Trunk Zone 22	11007	0	2,204,000	0	0	0	0
Plant Mechanic Service Vehicles	18034	45,000	0	0	0	0	0
Public Works Consolidation	17033	100,000	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 ICP-MS Trace Metals Analyzer	19034P	0	50,000	0	0	0	0
Replacement of Programmable Logic Controller 1201	18035	40,000	0	0	0	0	0
Replacement Tertiary Filter PLC	19035P	0	70,000	35,000	0	0	0
SCADA & PLC Master Plan	17036	275,000	0	0	0	0	0
Sewer Rehabilitation Project	19011P	0	0	250,000	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
South Plant Aeration Basin Optimization	16001	3,300,000	0	0	0	0	0
Union Rd Station Flow Meter	19010P	0	65,000	0	0	0	0
Update UV Disinfection PLC Control Logic	18036	75,000	0	0	0	0	0
Update Wastewater Master Plan, PFIP and Rate Study	18046	75,000	0	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	467,000	0	0	0
WQCF Alternative Energy Development	12013	4,925,000	0	0	0	0	0
WQCF Asset Management	19009P	0	70,000	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 Capacity Update & Regionalization Feasibility Study	19062P	0	200,000	0	0	0	0
WQCF Collections Division Building	19017P	0	0	200,000	0	0	0
WQCF Digester & Digester Control Building Improvements Project	16035	10,514,180	0	0	0	0	0
WQCF Industrial Wastewater Disposal Improvements	13030	529,000	0	0	0	0	0
WQCF Roll Off Truck	19018P	0	0	255,000	0	0	0
Sewer Maint & Oper		38,244,270	3,348,000	6,677,000	0	0	0
Solid Waste							
CNG Modifications to Vehicle Maintenance Building	17031	0	0	200,000	0	0	0
Compensation Study	18055	9,000	0	0	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	360,000	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	45,000	0	0	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
FY17 Solid Waste Pick-Up with Lift Gate	17040	0	0	35,000	0	0	0
FY19 Solid Waste Giant Fork Truck	19056P	0	0	16,000	0	0	0
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Solid Waste Food Separation Equipment Installation	16068	79,000	976,000	0	0	0	0
Solid Waste Transmission Replacements	19050P	0	120,000	0	0	0	0
Solid Waste		1,626,000	1,096,000	251,000	0	0	0
State/County Grant_FN							
2014 Transit Vehicles	14028	72,500	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
Transit Replacement Buses	16063	37,500	0	0	0	0	0
State/County Grant_FN		475,600	0	0	0	0	0
State/County Grant_PW							
Alternative Fuel Vehicles	19006P	0	0	20,000	0	0	0
Alternative Fuel Vehicles - Charge Up Station	19007P	0	0	170,000	0	0	0
State/County Grant_PW		0	0	190,000	0	0	0
STIP-TE							
120 / McKinley Interchange	11034	0	0	12,300,000	0	0	0
STIP-TE		0	0	12,300,000	0	0	0
Subsidized Street							
Retroreflective Traffic Sign Project	16027	2,635,000	0	0	0	0	0
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

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

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
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
Technology Reserves (GF)_AD							
Citywide Records Management Program	18041	0	150,000	100,000	30,000	0	0
Technology Reserves (GF)_AD		0	150,000	100,000	30,000	0	0
Technology Reserves (GF)_IT							
Backup System Migration and Expansion	19044P	0	120,000	0	0	0	0
Expand Data Storage Capacity	19045P	0	75,000	0	0	0	0
IT Strategic Plan	18054	40,000	0	0	0	0	0
Technology Reserves (GF)_IT		40,000	195,000	0	0	0	0
Technology Reserves (GF)_PD							
Citywide Camera Security System	18057	300,000	0	0	0	0	0
Replacement Radio Consoles for Dispatch	18014	680,000	0	0	0	0	0
Taser Body Camera Upgrade & Maintenance	18015	38,500	35,500	35,500	35,500	35,500	0
Technology Reserves (GF)_PD		1,018,500	35,500	35,500	35,500	35,500	0
Technology Reserves (GF)_PR							
Central Irrigation Controller Upgrade-Phase 1	19026P	0	38,000	0	0	0	0
Technology Reserves (GF)_PR		0	38,000	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	240,000	0	0	0	0	0
Transit TDA		467,410	0	0	0	0	0
Unfunded_FD							

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
FY19 Emergency Response Vehicle 4 of 5	19046P	0	0	58,000	0	0	0
Public Safety Training Facility	18005	0	0	550,000	0	0	0
Standards of Cover and Headquarters Assessment	19049P	0	0	50,000	0	0	0
Warehouse/Outbuilding-Fire Station No. 1	18027	0	0	0	0	0	250,000
Unfunded_FD		0	0	658,000	0	0	250,000
Unfunded_FN							
Budgeting Software	18048	0	0	100,000	0	0	0
Unfunded_FN		0	0	100,000	0	0	0
Unfunded_PR							
Ballot Tax-Measure Polling and Preparation	19024P	0	0	130,000	0	0	0
Cart Paths	18003	0	0	590,000	0	0	0
Central Irrigation Controller Upgrade-Phase 2	19027P	0	0	185,000	0	0	0
Civic Center Turf Removal	16016	0	0	105,000	0	0	0
Large Turf-Wing Mower, 16-Ft. Cut	19030P	0	0	120,000	0	0	0
Library Park Spray Pad Retrofit & Restroom Upgrade	18023	0	0	0	0	765,000	0
Recreation Office Renovations	19033P	0	0	350,000	0	0	0
Woodward Community Park Additional Picnic Areas	19031P	0	0	285,000	0	0	0
Woodward Community Park Walkway and Landscape Improvements	19032P	0	0	225,000	0	0	0
Unfunded_PR		0	0	1,990,000	0	765,000	0
Unfunded_PW							
120 / McKinley Interchange	11034	0	0	7,750,000	0	0	0
Alley Master Plan	19054P	0	0	100,000	0	0	0
City Street Light Study	19051P	0	0	40,000	0	0	0
County Road Upgrades	19052P	0	0	75,000	0	0	0
FY18 Commercial Roll Off Truck	18040	0	0	250,000	0	0	0
FY18 Residential Side Loaders	18044	0	0	800,000	0	0	0
FY19 Commercial Roll of Truck	19016P	0	0	300,000	0	0	0
FY19 Solid Waste Fork Truck	19057P	0	0	80,000	0	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
FY19 Solid Waste Giant Fork Truck	19056P	0	0	144,000	0	0	0
FY19 Street Sweepers	19014P	0	0	700,000	0	0	0
Main Street and Woodward Avenue Signalization Project	19004	0	0	3,400,000	0	0	0
Moffat Blvd Storm Drain Surge Basin	19055P	0	0	404,279	0	0	0
North Sewer Trunk Zone 22	11007	0	192,000	0	0	0	0
RFID Readers	18045	0	0	180,000	0	0	0
Union Road and Woodward Avenue Intersection Improvements	18006	0	0	1,500,000	0	0	0
Union Road Bridge Widening	14037	0	0	11,200,000	0	0	0
Unfunded_PW		0	192,000	26,923,279	0	0	0
Vehicle Fund_CD							
Building Safety Vehicle Replacement	17020	74,370	0	37,500	37,500	0	0
Vehicle Fund_CD		74,370	0	37,500	37,500	0	0
Vehicle Fund_Parks							
FY19 Heavy Duty 2WD Work Trucks	19029P	0	37,000	37,000	0	0	0
Vehicle Fund_Parks		0	37,000	37,000	0	0	0
Vehicle Fund_Police							
FY18 Replacement 3 Police Vehicles	18012	195,000	0	0	0	0	0
FY19 Replacement 2 Unmarked Police Vehicles	19039P	0	0	37,500	0	0	0
Vehicle Fund_Police		195,000	0	37,500	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	150,000	0	50,000	0	0	0
Water Fee Improvement		465,000	0	50,000	0	0	0
Water Maint & Oper							
1,2,3 TCP Mitigation - Central Arsenic Treatment Facility	19061P	0	4,602,200	0	0	0	0
1,2,3 TCP Mitigation - Well 23	19058P	0	1,095,235	2,190,465	0	0	0

CITY OF MANTECA
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FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
1,2,3 TCP Mitigation - Well 24	19059P	0	2,588,700	0	0	0	0
1,2,3 TCP Mitigation - Well 27	19060P	0	1,120,700	2,241,400	0	0	0
Alternative Fuel Vehicles	19006P	0	0	10,000	0	0	0
Alternative Fuel Vehicles - Charge Up Station	19007P	0	0	15,000	0	0	0
AMI/AMR Expansion - Water Meters	16045	1,450,000	0	0	0	0	0
Civic Center Turf Removal	16016	52,500	(52,500)	0	0	0	0
CNG Modifications to Vehicle Maintenance Building	17031	0	0	40,000	0	0	0
Compensation Study	18055	6,000	0	0	0	0	0
Cross Connection Survey	17045	150,000	0	0	0	0	0
Extend Fiber Optic Well 19 to Vehicle Maintenance	16047	135,000	0	0	0	0	0
Fire Facility Improvements	17064	22,500	0	0	0	0	0
FY19 Water Division 1 Ton Pick Up	19042P	0	60,000	0	0	0	0
FY19 Water Division Vehicle - Underground Service Alert	19041P	0	40,000	0	0	0	0
Ground Penetrating Radar	19043P	0	35,000	0	0	0	0
Groundwater Management Plan	16042	70,000	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/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	708,000	0	258,000	0	0	0
Replacement Crane Bed	18020	40,000	0	0	0	0	0
Replacement ICP-MS Trace Metals Analyzer	19034P	0	150,000	0	0	0	0
SCADA & PLC Master Plan	17036	145,000	0	0	0	0	0
Treatment at Well 15 and 22	16043	2,000,000	0	0	0	0	0
Water Line Replacement - Area 1	11012	299,110	0	0	0	0	0
Water Line Replacement - Area 2	11013	868,000	0	389,000	0	0	0
Water Line Replacement - Area 3	12010	0	0	698,000	0	0	0

CITY OF MANTECA
 Capital Improvement Program
 FY 2018/19 - FY 2022/23

FY 2017-22 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23
Water Line Replacement - Area 4	13004	0	0	1,097,000	0	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	735,000	0	0	0
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	580,000	0	0	0
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	0	110,000	0	0	0	0
Water Maint & Oper		17,822,010	9,749,335	10,123,865	1,980,000	0	0

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

**PROGRAM PROJECT SUMMARY
COMMUNITY DEVELOPMENT**

Projects	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23	Total
BUILDING SAFETY								
Building Safety Vehicle Replacement	17020	74,370	0	37,500	37,500	0	0	149,370
Community Development Software Conversion	17061	255,000	70,000	0	0	0	0	325,000
BUILDING SAFETY		329,370	70,000	37,500	37,500	0	0	474,370
DEVELOPMENT SERVICES								
General Plan Update and Zoning Code Conformity	16023	820,000	0	0	0	0	0	820,000
Atherton Gap	18051	4,905,000	0	0	0	0	0	4,905,000
French Camp Outlet Canal Master Study	18056	204,100	0	0	0	0	0	204,100
2018 PFIP Sewer, Water & Storm Drain Update	19005P	0	368,750	0	0	0	0	368,750
DEVELOPMENT SERVICES		5,929,100	368,750	0	0	0	0	6,297,850
COMMUNITY DEVELOPMENT TOTALS		6,258,470	438,750	37,500	37,500	0	0	6,772,220

CITY OF MANTECA
Capital Improvement Program
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**PROGRAM PROJECT SUMMARY
GENERAL GOVERNMENT**

Projects	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23	Total
ADMINISTRATIVE SERVICES								
Compensation Study	18055	75,000	0	0	0	0	0	75,000
ADMINISTRATIVE SERVICES		75,000	0	0	0	0	0	75,000
BUILDING MAINTENANCE								
Environmental Management System Conversion	17032	65,000	0	0	0	0	0	65,000
Library Roof Replacement	18043	500,000	0	0	0	0	0	500,000
BUILDING MAINTENANCE		565,000	0	0	0	0	0	565,000
FINANCE								
Budgeting Software	18048	100,000	-100,000	100,000	0	0	0	100,000
FINANCE		100,000	-100,000	100,000	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
Upgrade Police Software to New World CAD Enterprise and Mobile Enterprise	17021	275,000	0	0	0	0	0	275,000
IT Strategic Plan	18054	40,000	0	0	0	0	0	40,000
Backup System Migration and Expansion	19044P	0	120,000	0	0	0	0	120,000
Expand Data Storage Capacity	19045P	0	75,000	0	0	0	0	75,000
INFORMATION TECHNOLOGY		606,000	195,000	0	0	0	0	801,000
LEGISLATION								
Citywide Records Management Program	18041	30,000	150,000	100,000	30,000	0	0	310,000
LEGISLATION		30,000	150,000	100,000	30,000	0	0	310,000
GENERAL GOVERNMENT TOTALS		1,376,000	245,000	600,000	30,000	0	0	2,251,000

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

PROGRAM PROJECT SUMMARY
PARKS, RECREATION AND COMMUNITY SERVICES

Projects	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23	Total
COMMUNITY SERVICES								
CDBG Senior Center Improvements	18049	654,991	0	0	0	0	0	654,991
COMMUNITY SERVICES		654,991	0	0	0	0	0	654,991
GOLF								
Golf Clubhouse Elevator Modernization	17023	125,000	0	0	0	0	0	125,000
Golf Clubhouse Exterior Staircase Structure Restoration	17024	100,000	0	0	0	0	0	100,000
Cart Paths	18003	0	0	590,000	0	0	0	590,000
Golf Clubhouse Renovations	19019P	0	0	160,000	0	0	0	160,000
Hybrid Greens Mower/Roller	19020P	0	63,000	0	0	0	0	63,000
GOLF		225,000	63,000	750,000	0	0	0	1,038,000
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	1,150,000	0	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	-105,000	105,000	0	0	0	105,000
Large Turf Wing Mower - 16 Foot Cut	17010	0	120,000	0	0	0	0	120,000
Tennis Court Surface and Crack Repair	17027	140,000	0	0	0	0	0	140,000
Woodward Concession / Restrooms	18004	0	0	0	1,050,000	0	0	1,050,000
BMX Track Rebuild	18018	60,000	0	0	0	0	0	60,000
Playground Safety Surfacing Replacement	18022	50,000	0	0	0	0	0	50,000
Library Park Spray Pad Retrofit & Restroom Upgrade	18023	0	0	0	0	765,000	0	765,000
FY19 LMD/CFD Heavy Duty 2WD Truck with Liftgate	19021P	0	76,000	0	0	0	0	76,000
Parks and Recreation Facilities Feasibility Studies	19022P	0	185,000	0	0	0	0	185,000
Lincoln Pool Maintenance, Upgrades & Renovations	19023P	0	80,000	0	0	0	0	80,000
Ballot Tax-Measure Polling and Preparation	19024P	0	0	130,000	0	0	0	130,000
Diamond Oaks Playground Replacement/Restoration	19025P	0	153,000	0	0	0	0	153,000
Central Irrigation Controller Upgrade-Phase 1	19026P	0	38,000	0	0	0	0	38,000
Central Irrigation Controller Upgrade-Phase 2	19027P	0	0	185,000	0	0	0	185,000
Tidewater Bike Trail Resurfacing	19028P	0	120,000	0	0	0	0	120,000
FY19 Heavy Duty 2WD Work Trucks	19029P	0	37,000	37,000	0	0	0	74,000
Large Turf-Wing Mower, 16-Ft. Cut	19030P	0	0	120,000	0	0	0	120,000
Woodward Community Park Additional Picnic Areas	19031P	0	0	285,000	0	0	0	285,000
Woodward Community Park Walkway and Landscape Improvements	19032P	0	0	225,000	0	0	0	225,000
PARKS		3,725,000	704,000	1,087,000	1,050,000	765,000	0	7,331,000

CITY OF MANTECA
 Capital Improvement Program
 FY 2018/19 - FY 2022/23

PROGRAM PROJECT SUMMARY
PARKS, RECREATION AND COMMUNITY SERVICES

Projects	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23	Total
RECREATION								
Senior Center Renovations	17013	125,000	0	0	0	0	0	125,000
Parks & Recreation Classroom Renovations	18024	31,000	0	0	0	0	0	31,000
Recreation Office Renovations	19033P	0	0	350,000	0	0	0	350,000
RECREATION		156,000	0	350,000	0	0	0	506,000
PARKS, RECREATION AND COMMUNITY SERVICES TOTALS		4,760,991	767,000	2,187,000	1,050,000	765,000	0	9,529,991

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

**PROGRAM PROJECT SUMMARY
PUBLIC SAFETY**

Projects	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23	Total
FIRE PROTECTION								
30% Station Design - Future Stations 5 and 6	15011	150,000	0	0	0	0	0	150,000
Fire Station No. 5	16002	0	4,500,000	0	0	0	0	4,500,000
Emergency Operations Center	16066	650,000	0	0	0	0	0	650,000
Replacement Rescue Unit	17003	0	0	0	415,000	0	0	415,000
Fire Facility Improvements	17064	114,500	0	0	0	0	0	114,500
Public Safety Training Facility	18005	0	0	550,000	0	0	0	550,000
Warehouse/Outbuilding-Fire Station No. 1	18027	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	600,000	0	0	0	600,000
FY19 Emergency Response Vehicle 4 of 5	19046P	0	0	58,000	0	0	0	58,000
Replacement Records Management System (RMS)	19047P	0	32,835	0	0	0	0	32,835
Fire Station No. 2 Security Gate	19048P	0	36,000	0	0	0	0	36,000
Standards of Cover and Headquarters Assessment	19049P	0	0	50,000	0	0	0	50,000
Communications Upgrade at Station No. 3	20001	0	0	0	65,000	0	0	65,000
FIRE PROTECTION		914,500	4,568,835	1,258,000	480,000	200,000	250,000	7,671,335
POLICE PROTECTION								
Property - Evidence Building Renovation / Addition	16065	1,675,000	0	0	0	0	0	1,675,000
FY18 Replacement 3 Police Vehicles	18012	195,000	0	0	0	0	0	195,000
Handheld Radio Replacement	18013	130,910	130,910	0	0	0	0	261,820
Replacement Radio Consoles for Dispatch	18014	680,000	0	0	0	0	0	680,000
Taser Body Camera Upgrade & Maintenance	18015	38,500	35,500	35,500	35,500	35,500	0	180,500
Citywide Camera Security System	18057	300,000	0	0	0	0	0	300,000
FY19 Replacement 2 Unmarked Police Vehicles	19039P	0	37,500	37,500	0	0	0	75,000
FY19 Replacement 3 Police Vehicles	SLEF1903 8P	0	210,000	0	0	0	0	210,000
POLICE PROTECTION		3,019,410	413,910	73,000	35,500	35,500	0	3,577,320
PUBLIC SAFETY TOTALS		3,933,910	4,982,745	1,331,000	515,500	235,500	250,000	11,248,655

CITY OF MANTECA
 Capital Improvement Program
 FY 2018/19 - FY 2022/23

**PROGRAM PROJECT SUMMARY
 PUBLIC TRANSIT**

Projects	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23	Total
TRANSIT MANAGEMENT								
2014 Transit Vehicles	14028	435,000	0	0	0	0	0	435,000
Transit Passenger Amenities	16059	245,425	0	0	0	0	0	245,425
Transit Center Security Projects	16062	272,585	0	0	0	0	0	272,585
Transit Replacement Buses	16063	1,200,000	0	0	0	0	0	1,200,000
TRANSIT MANAGEMENT		2,153,010	0	0	0	0	0	2,153,010
PUBLIC TRANSIT TOTALS		2,153,010	0	0	0	0	0	2,153,010

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

**PROGRAM PROJECT SUMMARY
PUBLIC UTILITIES**

Projects	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23	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	360,000	0	0	0	0	0	360,000
FY17 Solid Waste Collection Vehicles Side Loaders	17038	800,000	0	0	0	0	0	800,000
FY17 Solid Waste Fork Truck	17039	45,000	0	0	0	0	0	45,000
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
FY17 Roll-Off Trucks for Commercial Collection	17059	250,000	0	0	0	0	0	250,000
FY18 Commercial Roll Off Truck	18040	0	0	250,000	0	0	0	250,000
FY18 Residential Side Loaders	18044	0	0	800,000	0	0	0	800,000
RFID Readers	18045	0	0	180,000	0	0	0	180,000
FY19 Street Sweepers	19014P	0	0	700,000	0	0	0	700,000
FY19 Commercial Roll of Truck	19016P	0	0	300,000	0	0	0	300,000
Solid Waste Transmission Replacements	19050P	0	120,000	0	0	0	0	120,000
FY19 Solid Waste Giant Fork Truck	19056P	0	0	160,000	0	0	0	160,000
FY19 Solid Waste Fork Truck	19057P	0	0	80,000	0	0	0	80,000
SOLID WASTE		1,574,000	1,096,000	2,505,000	0	0	0	5,175,000
STORM DRAIN								
South Drain Pump Station & Force Main	12002	2,522,425	0	0	0	0	0	2,522,425
SB5 200-Year Flood Protection	15042	1,016,780	0	0	0	0	0	1,016,780
SSJID Flow Meters & SCADA	17054	100,000	175,000	150,000	150,000	150,000	75,000	800,000
Moffat Blvd Storm Drain Surge Basin	19055P	0	0	404,279	0	0	0	404,279
STORM DRAIN		3,639,205	175,000	554,279	150,000	150,000	75,000	4,743,484
WASTE WATER								
North Sewer Trunk Zone 22	11007	980,000	10,440,000	0	0	0	0	11,420,000
Central Sewer Trunk	12001	620,000	0	3,930,000	0	0	0	4,550,000
WQCF Alternative Energy Development	12013	4,925,000	0	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	0	2,900,000	0	0	2,900,000
WQCF Industrial Wastewater Disposal Improvements	13030	529,000	0	0	0	0	0	529,000
UV Structure Enclosure	14010	75,000	0	467,000	0	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 Plant Aeration Basin Optimization	16001	3,300,000	0	0	0	0	0	3,300,000
North Primary Tank Protective Coating	16031	80,000	0	0	0	0	0	80,000
WQCF Digester & Digester Control Building Improvements Project	16035	19,863,795	0	0	0	0	0	19,863,795

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

**PROGRAM PROJECT SUMMARY
PUBLIC UTILITIES**

Projects	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23	Total
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	10,317,285	0	0	0	0	0	10,317,285
SCADA & PLC Master Plan	17036	420,000	0	0	0	0	0	420,000
CCTV Inspection Van	17048	400,000	0	0	0	0	0	400,000
Food Waste Receiving Facilities	17049	545,055	0	0	0	0	0	545,055
WQCF Biosolids Centrate Return Improvement	17055	0	0	1,200,000	0	0	0	1,200,000
Industrial Pond Pump Replacement	18028	55,000	0	0	0	0	0	55,000
North Primary Tank Scum Skimmers	18030	180,000	0	0	0	0	0	180,000
Industrial Pond Aerator Replacement	18033	100,000	125,000	150,000	0	0	0	375,000
Plant Mechanic Service Vehicles	18034	45,000	0	0	0	0	0	45,000
Replacement of Programmable Logic Controller 1201	18035	40,000	0	0	0	0	0	40,000
Update UV Disinfection PLC Control Logic	18036	75,000	0	0	0	0	0	75,000
Update Wastewater Master Plan, PFIP and Rate Study	18046	150,000	0	75,000	0	0	0	225,000
FY19 Sewer Links 6 - 10 Comissioning	19008P	0	400,000	0	0	0	0	400,000
WQCF Asset Management	19009P	0	70,000	0	0	0	0	70,000
Union Rd Station Flow Meter	19010P	0	65,000	0	0	0	0	65,000
Sewer Rehabilitation Project	19011P	0	0	250,000	0	0	0	250,000
FY19 Sewer NPDES Discharge Permit Renewal	19012P	0	100,000	0	0	0	0	100,000
WQCF Collections Division Building	19017P	0	0	200,000	0	0	0	200,000
WQCF Roll Off Truck	19018P	0	0	255,000	0	0	0	255,000
Replacement ICP-MS Trace Metals Analyzer	19034P	0	200,000	0	0	0	0	200,000
Replacement Tertiary Filter PLC	19035P	0	70,000	35,000	0	0	0	105,000
Combination Nitrate and Ammonia Probe	19036P	0	29,000	0	0	0	0	29,000
Automated SRT Control	19037P	0	35,000	0	0	0	0	35,000
WQCF Capacity Update & Regionalization Feasibility Study	19062P	0	200,000	0	0	0	0	200,000
WASTE WATER		68,359,308	11,734,000	6,562,000	2,900,000	0	0	89,555,308
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	698,000	0	0	0	698,000
Reclaimed Water System Upgrades	12012	1,819,000	0	258,000	0	0	0	2,077,000
Water Line Replacement - Area 4	13004	0	0	1,097,000	0	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	735,000	0	0	0	735,000
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	580,000	0	0	0	580,000
M2/M3 Tank Site Improvements	14025	435,000	0	0	0	0	0	435,000
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 2018/19 - FY 2022/23

**PROGRAM PROJECT SUMMARY
PUBLIC UTILITIES**

Projects	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23	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	150,000	0	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	2,000,000	0	0	0	0	0	2,000,000
AMI/AMR Expansion - Water Meters	16045	1,450,000	0	0	0	0	0	1,450,000
Extend Fiber Optic Well 19 to Vehicle Maintenance	16047	135,000	0	0	0	0	0	135,000
Public Works Consolidation	17033	1,700,000	0	0	0	0	0	1,700,000
Cross Connection Survey	17045	150,000	0	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
Replacement Crane Bed	18020	40,000	0	0	0	0	0	40,000
Alternative Fuel Vehicles	19006P	0	0	40,000	0	0	0	40,000
Alternative Fuel Vehicles - Charge Up Station	19007P	0	0	200,000	0	0	0	200,000
FY19 Water Division Vehicle - Underground Service Alert	19041P	0	40,000	0	0	0	0	40,000
FY19 Water Division 1 Ton Pick Up	19042P	0	60,000	0	0	0	0	60,000
Ground Penetrating Radar	19043P	0	35,000	0	0	0	0	35,000
1,2,3 TCP Mitigation - Well 23	19058P	0	1,095,235	2,190,465	0	0	0	3,285,700
1,2,3 TCP Mitigation - Well 24	19059P	0	2,588,700	0	0	0	0	2,588,700
1,2,3 TCP Mitigation - Well 27	19060P	0	1,120,700	2,241,400	0	0	0	3,362,100
1,2,3 TCP Mitigation - Central Arsenic Treatment Facility	19061P	0	4,602,200	0	0	0	0	4,602,200
WATER		19,597,010	9,541,835	10,348,865	1,980,000	0	0	41,467,710
PUBLIC UTILITIES TOTALS		93,169,523	22,546,835	19,970,144	5,030,000	150,000	75,000	140,941,502

CITY OF MANTECA
Capital Improvement Program
FY 2018/19 - FY 2022/23

**PROGRAM PROJECT SUMMARY
TRANSPORTATION**

Projects	Project ID	Prior Budget	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Proposed FY21/22	Proposed FY22/23	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	20,050,000	0	0	0	41,276,161
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	1,541,000	1,297,500	0	0	0	0	2,838,500
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	-500,000	0	0	0	0	500,000
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	1,818,000	210,000	0	0	0	0	2,028,000
Annual Sidewalk Maintenance Project	17004	50,000	250,000	0	0	0	0	300,000
2017 Annual Pavement Maintenance Project	17043	1,225,000	0	0	0	0	0	1,225,000
Traffic Signal Update	17058	3,200,000	0	0	0	0	0	3,200,000
Main Street: Yosemite Ave. to Alameda St. Improvement	17063	1,000,000	300,000	0	0	0	0	1,300,000
Springtime Estates Improvement Project	17068	1,200,000	0	0	0	0	0	1,200,000
2018 Roadway RSTP Improvements & Rehabilitation	18001	732,825	0	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	1,725,000	0	0	0	0	0	1,725,000
Lathrop Road Corridor Study	18009	150,000	0	0	0	0	0	150,000
Citywide Truck Route Study	18010	125,000	0	0	0	0	0	125,000
Mayor's Park Subdivision Pavement Project	18038	0	1,200,000	0	0	0	0	1,200,000
Parking Lot & Alleyway Improvement	18052	908,655	0	0	0	0	0	908,655
2019 Annual Pavement Maintenance Project	19003	0	1,250,000	0	0	0	0	1,250,000
Main Street and Woodward Avenue Signalization Project	19004	0	0	3,400,000	0	0	0	3,400,000
Non-Motorized Transportation Plan	19013P	0	300,000	0	0	0	0	300,000
Spreckels Avenue Rehabilitation	19053P	0	500,000	0	0	0	0	500,000
Alley Master Plan	19054P	0	0	100,000	0	0	0	100,000
STREETS		52,286,641	4,807,500	36,250,000	0	0	0	93,344,141
TRANSPORTATION MANAGEMENT								
City Street Light Study	19051P	0	0	40,000	0	0	0	40,000
County Road Upgrades	19052P	0	0	75,000	0	0	0	75,000
TRANSPORTATION MANAGEMENT		0	0	115,000	0	0	0	115,000
TRANSPORTATION TOTALS		52,286,641	4,807,500	36,365,000	0	0	0	93,459,141

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 2018 Toyota Rav 4s.

Justification

The proposal is to replace two trucks that are both in excess of fifteen 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 Toyota Rav 4s with all 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:	74,370
FYE 18/19 Request:	0
Future Request:	75,000
Total Project:	<u>149,370</u>

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Vehicle Fund_CD	74,370	0	37,500	37,500	0	0	149,370
Total	74,370	0	37,500	37,500	0	0	149,370

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	74,370	0	37,500	37,500	0	0	149,370
Total	74,370	0	37,500	37,500	0	0	149,370

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	255,000
FYE 18/19 Request:	70,000
Future Request:	0
Total Project:	325,000

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Services	255,000	70,000	0	0	0	0	325,000
Total	255,000	70,000	0	0	0	0	325,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
H - Hardware	25,000	0	0	0	0	0	25,000
S - Software	230,000	70,000	0	0	0	0	300,000
Total	255,000	70,000	0	0	0	0	325,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	820,000

Department: COMMUNITY DEVELOPMENT
 Contact: JD Hightower
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18051

Project Name: **Atherton Gap**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: DEVELOPMENT SERVICES

Description

On June 19, 2012, the City of Manteca entered into Agreement A-3350 with Bianchi Ranch Partners, the Shirley M. Dutra Trust, Frontier Land Companies, and A.G. Dutra Properties for the Atherton Drive Westerly Gap Project Property Dedication and Improvement. The Agreement acquires the necessary right of way and dedications to construct the street and utility improvements to close the gap in Atherton Drive between Union Road and Sparrowhawk Street. The project, aside from curb, gutter, and street construction also includes water, sewer, and storm drain.

Justification

Completing the Atherton Gap project allows the Planned Development to move forward and creates an opportunity for commercial development leading to increased sales tax revenue and job creation. Completing the Atherton Gap project also has the potential to relieve traffic on Woodward Avenue.

Maintenance

Project Summary

Prior Budget:	4,905,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	4,905,000

Department: COMMUNITY DEVELOPMENT
 Contact: Greg Showerman
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
PFIP - Transportation	4,755,000	0	0	0	0	0	4,755,000
PFIP - Water Zn 12	150,000	0	0	0	0	0	150,000
Total	4,905,000	0	0	0	0	0	4,905,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	4,755,000	0	0	0	0	0	4,755,000
D - Design	150,000	0	0	0	0	0	150,000
Total	4,905,000	0	0	0	0	0	4,905,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18056

Project Name: **French Camp Outlet Canal Master Study**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: DEVELOPMENT SERVICES

Description

Develop a joint master plan for the French Camp Outlet Canal (FCOC) with the South San Joaquin Irrigation District (SSJID).

Justification

The City entered into an Interagency Agreement that allowed the City's contractor to make underground improvements in the Family Entertainment Zone (FEZ) and encroach upon SSJID's easements. As part of the agreement the City and District will participate in developing a master plan for the FCOC capacity and studies, including hydrologic and hydraulic models, necessary to develop the plan. Studies will include existing FCOC capacity, the City's current and projected pumping capacity and the District's drainage requirements.

Maintenance

Project Summary

Prior Budget:	204,100
FYE 18/19 Request:	0
Future Request:	0
Total Project:	204,100

Department: COMMUNITY DEVELOPMENT
 Contact: Greg Showerman
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Services	204,100	0	0	0	0	0	204,100
Total	204,100	0	0	0	0	0	204,100

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	204,100	0	0	0	0	0	204,100
Total	204,100	0	0	0	0	0	204,100

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19005P

Project Name: **2018 PFIP Sewer, Water & Storm Drain Update**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: DEVELOPMENT SERVICES

Description

In accordance with the 2013 Public Facilities Implementation Plan Update, perform the 2018 major five year update.

Justification

The City intends to assure that the General Plan and the various master plans remain responsive to City policy and changing development conditions. The City intends to review both the General Plan and the facility master plans on a ten-year cycle. Policies in an amended General Plan will be incorporated into all of the City facilities master plans and into each impact fee Ordinance and Resolution. In addition, the City plans to perform a major update to the PFIP program document every five years.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	368,750
Future Request:	0
Total Project:	368,750

Department: COMMUNITY DEVELOPMENT
 Contact: Greg Showerman
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
PFIP - Sewer	0	112,500	0	0	0	0	112,500
PFIP - Storm Drain	0	112,500	0	0	0	0	112,500
PFIP - Transportation	0	31,250	0	0	0	0	31,250
PFIP - Water Zn 12	0	112,500	0	0	0	0	112,500
Total	0	368,750	0	0	0	0	368,750
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	368,750	0	0	0	0	368,750
Total	0	368,750	0	0	0	0	368,750

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18055

Project Name: **Compensation Study**

Program Area: GENERAL GOVERNMENT

Sub Program: ADMINISTRATIVE SERVICES

Description

Compensation strategies are important for municipalities to develop in order to fairly compensate their employees, as well as to retain and remain competitive in the job. Areas of focus within this research include compensation models for the public sector, an analysis of current compensation policies, as well as the examination of methods the City of Manteca uses when developing compensation for classifications in comparison to local cities and counties that are defined as its market. The result of this research will lead to recommendations to help improve the current compensation development process for the City.

Justification

The City attempts to maintain a competitive position in the local job market so that we can recruit and retain qualified employees. The City may contract with a consulting firm to benchmark salaries for classifications that are the most similar to the City's employee classifications. The final method that the City uses is an evaluation of internal equity. This method determines how the classification pay range will fit in with the current pay structure, and compares the proposed salary range to current classes that may be in the same job family.

Maintenance

Project Summary

Prior Budget:	75,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	75,000

Department: ADMIN SERVICES
 Contact: Joe Kriskovich
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Services	3,750	0	0	0	0	0	3,750
General Fund_Gen	49,500	0	0	0	0	0	49,500
Sewer Maint & Oper	6,750	0	0	0	0	0	6,750
Solid Waste	9,000	0	0	0	0	0	9,000
Water Maint & Oper	6,000	0	0	0	0	0	6,000
Total	75,000	0	0	0	0	0	75,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	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 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	65,000

Department: PUBLIC WORKS
 Contact: Dave Frank
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18043

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

The library roof is very old and needs to be replaced.

Maintenance

Project Summary

Prior Budget:	500,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	500,000

Department: PUBLIC WORKS

Contact: Toni Lundgren

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Agreement Fees_PW	500,000	0	0	0	0	0	500,000
Total	500,000	0	0	0	0	0	500,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	500,000	0	0	0	0	0	500,000
Total	500,000	0	0	0	0	0	500,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18048

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:	100,000
FYE 18/19 Request:	(100,000)
Future Request:	100,000
Total Project:	100,000

Department: FINANCE
 Contact: Tracie Madison
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Information Technology	100,000	(100,000)	0	0	0	0	0
Unfunded_FN	0	0	100,000	0	0	0	100,000
Total	100,000	(100,000)	100,000	0	0	0	100,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
S - Software	100,000	(100,000)	100,000	0	0	0	100,000
Total	100,000	(100,000)	100,000	0	0	0	100,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 lived 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 18/19 Request:	0
Future Request:	0
Total Project:	120,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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. This would also cover repairing the connection between the City Hall core switch and the Senior Center.

Maintenance

\$500 annually

Project Summary

Prior Budget:	50,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	50,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	275,000

Department: POLICE
 Contact: Tim Dyke
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18054

Project Name: **IT Strategic Plan**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Evaluate the City's current business applications, including an analysis of hardware, software, systems and processes related to technology.

Justification

Identify findings that will become the roadmap in building future IT plans that will best support identified business needs.

Maintenance

Project Summary

Prior Budget:	40,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	40,000

Department: ADMIN SERVICES

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Technology Reserves (GF)_IT	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	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 2019 - 2023

Project #: 19044P

Project Name: **Backup System Migration and Expansion**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Purchase and Install backup software and disk storage array.

Justification

As data usage continues to grow within the City, the need for additional backup capacity is needed to ensure the integrity of the City's data. Media files and images continue to be major growth considerations.

There is a need for a secondary backup system to the City's current Avamar solution, as Avamar is quite expensive. A newer generation backup system would be able to coexist with the Avamar system, and add additional capacity at a lower cost per terabyte. Over time the Avamar system would be phased out.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	120,000
Future Request:	0
Total Project:	120,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Technology Reserves (GF)_IT	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
S - Software	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 2019 - 2023

Project #: 19045P

Project Name: **Expand Data Storage Capacity**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Increase storage capacity for data center.

Justification

The need to increase data capacity is driven by the increasing demand from departments for additional servers and additional programs to serve the public. The current storage area network (SAN) needs to have additional drive space added to it in order to keep up with the needs of the City.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	75,000
Future Request:	0
Total Project:	75,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Technology Reserves (GF)_IT	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
H - Hardware	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 2019 - 2023

Project #: 18041

Project Name: **Citywide Records Management Program**

Program Area: GENERAL GOVERNMENT

Sub Program: LEGISLATION

Description

The Citywide Records Management Program will provide support to city departments in the management of city records while enhancing public access and engagement with City Government. The City does not currently have a records management program. The Citywide Records Management Program encompasses implementing the Records Retention Schedule; applying retention requirements to hard copy paper records and electronic records; creation of records policies and procedures; the review and assessment of current technology and future options for integration of various electronic systems; citywide assessment (report and strategic roadmap); creation and implementation of file plans and metadata requirements; upgrade to Records Management System and acquisition of additional licenses; project management, data migration, and system implementation. Phase one of the project addressed adoption and training of the Records Retention Schedule and the citywide assessment. Phase two will encompass upgrading a current system the city already owns, purchasing of additional user licenses, migration of records, integration with other systems, creation of a public transparency portal, and implementing electronic signature software for the execution of City agreements.

Justification

The project is directly related to the Council adopted goal of Effective and Efficient Government; improving the citizen access through technology, providing employees with access to information, increasing efficiency, ensuring integrity of records, templates, and forms are not altered, guaranteeing proper approvals are obtained, and providing real time processing. The need to digitize them into a DOJ protected electronic environment is vital. The City needs a viable working and easy to use Records Management System. Our current system is strictly a repository, a place to store images, without the ability to integrate, provide a public facing portal, or apply a retention module. The ultimate goal of this project 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; and ability to control creation and growth of records.

Maintenance

Project Summary

Prior Budget:	30,000
FYE 18/19 Request:	150,000
Future Request:	130,000
Total Project:	310,000

Department: LEGISLATIVE
 Contact: Lisa Blackmon
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
General Fund_Gen	30,000	0	0	0	0	0	30,000
Technology Reserves (GF)_AD	0	150,000	100,000	30,000	0	0	280,000
Total	30,000	150,000	100,000	30,000	0	0	310,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	30,000	0	0	0	0	0	30,000
S - Software	0	150,000	100,000	30,000	0	0	280,000
Total	30,000	150,000	100,000	30,000	0	0	310,000

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City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18049

Project Name: **CDBG Senior Center Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: COMMUNITY SERVICES

Description

Senior Center Improvements

Justification

Serving over 200 seniors a day, the Manteca Senior Center is a very well used community asset that is in need of various improvements. Projects identified by staff include, but are not limited to, ADA updates, water leak repairs and paint.

Maintenance

Project Summary

Prior Budget:	654,991
FYE 18/19 Request:	0
Future Request:	0
Total Project:	654,991

Department: PARKS & RECREATION
 Contact: Johanna Ferreira
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
CDBG_PR	654,991	0	0	0	0	0	654,991
Total	654,991	0	0	0	0	0	654,991

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	654,991	0	0	0	0	0	654,991
Total	654,991	0	0	0	0	0	654,991

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City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	125,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	125,000

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Agreement Fees_PR	125,000	0	0	0	0	0	125,000
Total	125,000	0	0	0	0	0	125,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	125,000	0	0	0	0	0	125,000
Total	125,000	0	0	0	0	0	125,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	100,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	100,000

Department: PARKS & RECREATION
 Contact: Michael Rosales
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Capital Facilities Reserve (GF) _Parks	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	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 2019 - 2023

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 18/19 Request:	0
Future Request:	590,000
Total Project:	590,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PR	0	0	590,000	0	0	0	590,000
Total	0	0	590,000	0	0	0	590,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	590,000	0	0	0	590,000
Total	0	0	590,000	0	0	0	590,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19019P

Project Name: **Golf Clubhouse Renovations**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

Replace carpet/flooring, and blinds/window coverings upstairs in the clubhouse at the Golf Course.

Justification

The existing window coverings in the clubhouse were installed in 1992 and are old, outdated, different colors, and broken. The carpet that is currently in place in the second story of the clubhouse was installed over 15 years ago and with the amount of use the facility gets, it is showing major wear and is very outdated.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	160,000
Total Project:	160,000

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
General Fund_PR	0	0	160,000	0	0	0	160,000
Total	0	0	160,000	0	0	0	160,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	0	160,000	0	0	0	160,000
Total	0	0	160,000	0	0	0	160,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19020P

Project Name: **Hybrid Greens Mower/Roller**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

Justification

In order to be competitive with other courses in the area, the putting surfaces at the City's golf course must be maintained at a high level. This new unit will ensure that City staff can provide proper care and maintenance of these areas. It will eliminate the potential for hydraulic leaks that damage this closely mowed turf, and allow for rolling capabilities that are needed to true-up these surfaces. Potential annual saving in operating costs is 35%, or \$1,500, in reduced annual maintenance costs.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	63,000
Future Request:	0
Total Project:	63,000

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Agreement Fees_PR	0	31,500	0	0	0	0	31,500
Equipment Fund_Parks	0	31,500	0	0	0	0	31,500
Total	0	63,000	0	0	0	0	63,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	63,000	0	0	0	0	63,000
Total	0	63,000	0	0	0	0	63,000

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City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	2,000,000

Department: PARKS
 Contact: Kevin Fant/Don Smail
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	120,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	1,150,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	<u>1,150,000</u>

Department: PARKS & RECREATION
 Contact: Michael Rosales
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Parks Fee Improvement	1,150,000	0	0	0	0	0	1,150,000
Total	1,150,000	0	0	0	0	0	1,150,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	1,150,000	0	0	0	0	0	1,150,000
Total	1,150,000	0	0	0	0	0	1,150,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	100,000

Department: PARKS & RECREATION
 Contact: Michael Rosales/Cody Ross
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	(105,000)
Future Request:	105,000
Total Project:	105,000

Department: PARKS & RECREATION
 Contact: Michael Rosales
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
General Fund_PR	52,500	(52,500)	0	0	0	0	0
Unfunded_PR	0	0	105,000	0	0	0	105,000
Water Maint & Oper	52,500	(52,500)	0	0	0	0	0
Total	105,000	(105,000)	105,000	0	0	0	105,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	105,000	(105,000)	105,000	0	0	0	105,000
Total	105,000	(105,000)	105,000	0	0	0	105,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2019 - 2023

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 18/19 Request:	120,000
Future Request:	0
Total Project:	120,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Major Equipment Purchase Fee_PR	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	140,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	140,000

Department: PARKS & RECREATION
 Contact: Michael Rosales
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Capital Facilities Reserve (GF) _Parks	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	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 2019 - 2023

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 18/19 Request:	0
Future Request:	1,050,000
Total Project:	1,050,000

Department: PARKS & RECREATION

Contact: Michael Rosales

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Parks Fee Improvement	0	0	0	1,050,000	0	0	1,050,000
Total	0	0	0	1,050,000	0	0	1,050,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	0	1,050,000	0	0	1,050,000
Total	0	0	0	1,050,000	0	0	1,050,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18018

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:	60,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	60,000

Department: PARKS
 Contact: Michael Rosales
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Agreement Fees_PR	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	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 2019 - 2023

Project #: 18022

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:	50,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	50,000

Department: PARKS
 Contact: Cody Ross
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Capital Facilities Reserve (GF) _Parks	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18023

Project Name: **Library Park Spray Pad Retrofit & Restroom Upgrade**

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, restrooms and pump room to create a retrofitted treated recirculated water system and eliminate the existing flow-through potable water system. This project also includes a new restroom building that meets current ADA and State standards. This project was combined with the Library Park Restroom Upgrade Project (CIP 17012)

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 18/19 Request:	0
Future Request:	765,000
Total Project:	765,000

Department: PARKS
 Contact: Michael Rosales
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PR	0	0	0	0	765,000	0	765,000
Total	0	0	0	0	765,000	0	765,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	0	0	0	765,000	0	765,000
Total	0	0	0	0	765,000	0	765,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19021P

Project Name: **FY19 LMD/CFD Heavy Duty 2WD Truck with Liftgate**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Two Heavy Duty 2WD Work Trucks With Liftgate, to include the following accessories: tow package, trailer brakes, directional light bar, headache rack, strobe beacon, extended warranty (per Vehicle Maintenance Div.).

Justification

One heavy duty truck will be a replacement for #90-9023, which was given to the division to use as a replacement vehicle for #90-9044. #90-9023 is no longer a serviceable option, as the engine and other components of the vehicle need to be replaced. The cost of the engine and other components is higher than the long-term viability of the vehicle. The replacement vehicle will be used mainly for maintenance needs in the LMD/CFD Districts, which include mowing, edging, trash pick-up, shrub-bed maintenance, and other tasks as needed.

The second heavy duty truck is for a new LMD/CFD staff member, which will be needed to meet the demand as we accept new subdivisions and their improvements as complete in FY18/19.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	76,000
Future Request:	0
Total Project:	76,000

Department: PARKS
 Contact: Nick Karastathas
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
CFD	0	38,000	0	0	0	0	38,000
LMD	0	38,000	0	0	0	0	38,000
Total	0	76,000	0	0	0	0	76,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	76,000	0	0	0	0	76,000
Total	0	76,000	0	0	0	0	76,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19022P

Project Name: **Parks and Recreation Facilities Feasibility Studies**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Feasibility study to identify potential locations and prepare cost estimates for a Pool/Aquatics Center, Community Gym/Recreation Center, Sports Fields.

Feasibility studies to include: public-engagement process; identification and feasibility of locations; conceptual facility designs; potential partnerships; funding opportunities; identification of ongoing operational costs; potential revenue-generation and cost-saving options.

Justification

The Parks and Recreation Department's first Master Plan was adopted by City Council in December of 2016. The plan identifies the primary recreation-facility needs of the community. The three facilities being explored were identified as the top three needs through research and citizen/community input. The feasibility study is the first step toward addressing these shortcomings and prioritizing future capital priorities and spending.

Maintenance

Project Summary	
Prior Budget:	0
FYE 18/19 Request:	185,000
Future Request:	0
Total Project:	185,000

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Agreement Fees_PR	0	185,000	0	0	0	0	185,000
Total	0	185,000	0	0	0	0	185,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	185,000	0	0	0	0	185,000
Total	0	185,000	0	0	0	0	185,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19023P

Project Name: **Lincoln Pool Maintenance, Upgrades & Renovations**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Lincoln Pool equipment replacement, upgrades, and renovations.

At a minimum, the following are needed:

- New skimmers
- New fiberglass finishing
- New tile
- New heater

Justification

Lincoln Pool is the only community swimming pool in Manteca and is heavily used. In addition to community use, it is used by the Parks and Recreation Department to offer swim lessons; last summer, more than 2,000 individual swim lessons took place at Lincoln Pool. The pool is more than 60 years old and in disrepair. If it cannot be maintained to adequate standards, it is in danger of being shut down by the County Health Department.

Maintenance

Project Summary	
Prior Budget:	0
FYE 18/19 Request:	80,000
Future Request:	0
Total Project:	80,000

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Capital Facilities Reserve (GF) _Parks	0	80,000	0	0	0	0	80,000
Total	0	80,000	0	0	0	0	80,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	80,000	0	0	0	0	80,000
Total	0	80,000	0	0	0	0	80,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19024P

Project Name: **Ballot Tax-Measure Polling and Preparation**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Consultant services to assist Parks and Recreation staff with a revenue-generating tax-measure for the November 2018 or November 2020 general election.

Includes:

Step 1: Community poll/survey to help determine ballot-measure viability (est. \$35,000)

Step 2: Ballot-measure preparation (if poll/survey indicates community support) (est. \$95,000)

Justification

In December 2016, the City Council approved the first-ever Parks and Recreation Department Master Plan and updated the Park Acquisition & Improvement fees. The Master Plan identifies pools/aquatic facilities, gymnasiums/recreation centers, and sports fields as the top three needs/deficits in the community.

The purpose of Step 1 (polling/survey) is to see if Manteca residents would support a general tax earmarked for future Parks & Recreation facilities and programs. Step 2 is the process of preparing the actual ballot-measure and campaign if the poll/survey indicates community support for the tax measure.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	130,000
Total Project:	130,000

Department: PARKS & RECREATION

Contact: Toni Lundgren

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PR	0	0	130,000	0	0	0	130,000
Total	0	0	130,000	0	0	0	130,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
P - Planning	0	0	130,000	0	0	0	130,000
Total	0	0	130,000	0	0	0	130,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19025P

Project Name: **Diamond Oaks Playground Replacement/Restoration**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Replacement of antiquated play equipment within the ages 1-5 and ages 5-12 play areas at Diamond Oaks Park. Addition of play ramps, seat-walls and engineered wood fiber to the play areas.

Justification

Over the past several years, Manteca playgrounds have been updated to improve safety, ADA-accessibility, and aesthetics. Diamond Oaks playground still is in need of replacement. Some components already have been removed due to safety concerns and have never been replaced. This playground was constructed in 1995.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	153,000
Future Request:	0
Total Project:	153,000

Department: PARKS
 Contact: Michael Rosales
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Capital Facilities Reserve (GF) _Parks	0	153,000	0	0	0	0	153,000
Total	0	153,000	0	0	0	0	153,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	153,000	0	0	0	0	153,000
Total	0	153,000	0	0	0	0	153,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19026P

Project Name: **Central Irrigation Controller Upgrade-Phase 1**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Replacement of 4 Motorola Centralized Irrigation controllers at Woodward Community Park, Civic Center, and Library Park.

Justification

There are currently 23 Motorola Irrigation controllers that are in need of replacement. The controllers are working as-is, but were only designed to operate with the Windows XP software and on an old Motorola Irrigation Program. The City's IT Department has requested removing all old Windows XP systems from the City due to security risks and performance issues. This will require the Parks Department to replace the 23 controllers with a newer system.

After meeting with Motorola and IT, the decision was made to allow the Parks Department to continue using the current system for a "few" years with the agreement that the Department begin replacing the older units. With the cost averaging close to \$9,000 per controller, we are currently requesting that the four largest systems be replaced at this time.

A separate major CIP request is being submitted for fiscal year 19/20 to replace the remaining units.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	38,000
Future Request:	0
Total Project:	38,000

Department: PARKS
 Contact: Cody Ross
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Technology Reserves (GF)_PR	0	38,000	0	0	0	0	38,000
Total	0	38,000	0	0	0	0	38,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	38,000	0	0	0	0	38,000
Total	0	38,000	0	0	0	0	38,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19027P

Project Name: **Central Irrigation Controller Upgrade-Phase 2**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Replace 19 Motorola Centralized Irrigation Controllers.

Justification

There are currently 23 Motorola Irrigation controllers that are in need of replacement. The controllers are working as-is, but were only designed to operate with the Windows XP software and on an old Motorola Irrigation Program. The City's IT Department has requested removing all old Windows XP systems from the City due to security risks and performance issues. This will require the Parks Department to replace the 23 controllers with a newer system.

After meeting with Motorola and IT, the decision was made to allow the Parks Department to continue using the current system for a "few" years with the agreement that the Department begin replacing the older units. With the cost averaging close to \$9,000 per controller, staff has requested replacing four of the units at high-profile parks (Woodward Community Park, Civic Center, and Library Park).

This request for FY19/20 is to replace the remaining 19 controllers.

Maintenance

Project Summary	
Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	185,000
Total Project:	185,000

Department: PARKS
 Contact: Cody Ross
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PR	0	0	185,000	0	0	0	185,000
Total	0	0	185,000	0	0	0	185,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	0	185,000	0	0	0	185,000
Total	0	0	185,000	0	0	0	185,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19028P

Project Name: **Tidewater Bike Trail Resurfacing**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Resurfacing of the Tidewater Bike Trail from Spreckels Avenue to West Lathrop Road.

Justification

The Tidewater Bike Trail surface is overdue for resealing. Resealing should be done every 5-8 years and the last time it was resealed was in 2007. There are some sections that will require repairs prior to resealing. The last reseal used aggregate and caused some concerns with inline skates/Razor scooters. This reseal will not use aggregate in the slurry mix and should address those concerns.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	120,000
Future Request:	0
Total Project:	120,000

Department: PARKS
 Contact: Michael Rosales
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Capital Facilities Reserve (GF) _Parks	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	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 2019 - 2023

Project #: 19029P

Project Name: **FY19 Heavy Duty 2WD Work Trucks**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Two Heavy Duty 2WD Work Truck with the following accessories: tow package, trailer brakes, directional light bar, headache rack, strobe beacon, extended warranty (per Vehicle Maintenance Div.).

Justification

This request is for (2) heavy duty 2wd Work Trucks. One is to replace a 20-year-old work truck that is currently not being operated due to high maintenance costs and consistent breakdowns. The second is to be used by the Parks staff responsible for edging, weed-eating and blowing off the parks behind the mowers. The addition of this truck would allow us to separate two part-time staff from one truck and allow them to do additional areas simultaneously by eliminating the need for them to be partnered in one vehicle.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	37,000
Future Request:	37,000
Total Project:	74,000

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Vehicle Fund_Parks	0	37,000	37,000	0	0	0	74,000
Total	0	37,000	37,000	0	0	0	74,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	37,000	37,000	0	0	0	74,000
Total	0	37,000	37,000	0	0	0	74,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19030P

Project Name: **Large Turf-Wing Mower, 16-Ft. Cut**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Large Turf-Wing Mower with 16-foot cut.

Justification

The current large turf-wing mower has been in use for over 16 years and is in need of replacement due to high maintenance costs, unavailability of parts, and frequent breakdowns. The mower has numerous cracked welds, a failing hydraulic system, and several other maintenance needs and spends excessive time and funding in the shop for repairs.

We are requesting to replace the old 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 California Air Resource Board (CARB)-compliance issues and all new mowers will need to be Tier 4 Final. This new mower will meet all new CARB compliance specifications.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	120,000
Total Project:	120,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PR	0	0	120,000	0	0	0	120,000
Total	0	0	120,000	0	0	0	120,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	0	120,000	0	0	0	120,000
Total	0	0	120,000	0	0	0	120,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19031P

Project Name: **Woodward Community Park Additional Picnic Areas**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Individual picnic areas with shade shelters, tables, and barbecue in each area. Locations to be generally as shown on the Woodward Park Master plan.

Justification

There currently is only one large individual picnic area at Woodward Community Park. Per the updated Woodward Park Master Plan of 2007, smaller individual picnic areas are to be added south of the play areas and west of the basketball court. This will enhance the aesthetics of the park and will allow for individual usage of each of the picnic areas. Each picnic area can be reserved through the Parks & Recreation Department for use and will generate additional revenues.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	285,000
Total Project:	285,000

Department: PARKS & RECREATION
 Contact: Michael Rosales
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PR	0	0	285,000	0	0	0	285,000
Total	0	0	285,000	0	0	0	285,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	0	285,000	0	0	0	285,000
Total	0	0	285,000	0	0	0	285,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19032P

Project Name: **Woodward Community Park Walkway and Landscape Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Addition of a walkway from Woodward Avenue to the central picnic area/shade shelter at the roundabout. Also includes removing turf at roundabout and replacing with drought-tolerant landscaping with a retaining wall and flag/art feature in the center.

Justification

Currently, there is no walkway available to those walking into the park from the roundabout.

By adding a walkway and replacing the existing unusable turf in the center of the roundabout with drought-tolerant landscaping, the Parks Department will reduce water usage and make the park more accessible to pedestrians and more aesthetically pleasing from the park entrance.

Maintenance

Project Summary	
Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	225,000
Total Project:	225,000

Department: PARKS & RECREATION
 Contact: Michael Rosales
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PR	0	0	225,000	0	0	0	225,000
Total	0	0	225,000	0	0	0	225,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	0	225,000	0	0	0	225,000
Total	0	0	225,000	0	0	0	225,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 17013

Project Name: **Senior Center Renovations**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: RECREATION

Description

Replace flooring and various furnishings/components 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 and various furnishings/components are 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. Other various furnishings and components will also be upgraded as funding allows.

Maintenance

In-house annual cleaning. Already included in budget.

Project Summary

Prior Budget:	125,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	125,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Capital Facilities Reserve (GF) _Parks	125,000	0	0	0	0	0	125,000
Total	125,000	0	0	0	0	0	125,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	125,000	0	0	0	0	0	125,000
Total	125,000	0	0	0	0	0	125,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18024

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:	31,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	31,000

Department: PARKS & RECREATION
 Contact: Brandy Clark
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Capital Facilities Reserve (GF) _Parks	31,000	0	0	0	0	0	31,000
Total	31,000	0	0	0	0	0	31,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	31,000	0	0	0	0	0	31,000
Total	31,000	0	0	0	0	0	31,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19033P

Project Name: **Recreation Office Renovations**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: RECREATION

Description

Parks & Recreation Office Renovations, to include: painting, new carpet, new office furniture, new customer-service counters, and new window blinds/shades. New furniture/counters to meet ADA-accessibility standards.

Justification

The Parks and Recreation office is open to the public and receives heavy traffic. The offices and lobby have not been updated in more than 20 years. New furniture and counters will improve customer service by making the office more accessible for patrons and more functional for staff.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	350,000
Total Project:	350,000

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PR	0	0	350,000	0	0	0	350,000
Total	0	0	350,000	0	0	0	350,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	0	350,000	0	0	0	350,000
Total	0	0	350,000	0	0	0	350,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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.

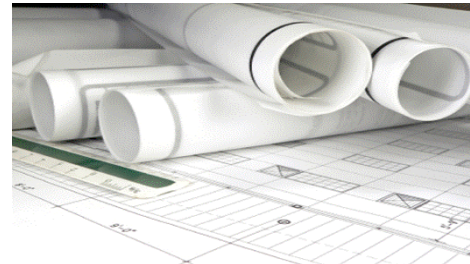
Maintenance

N/A

Project Summary

Prior Budget:	150,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	150,000

Department: FIRE
 Contact: Lantz Rey
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	4,500,000
Future Request:	0
Total Project:	4,500,000

Department: FIRE
 Contact: Lantz Rey
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Agreement Fees_FD	0	1,700,000	0	0	0	0	1,700,000
Government Building Facilities Fee_FD	0	2,800,000	0	0	0	0	2,800,000
Total	0	4,500,000	0	0	0	0	4,500,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	4,500,000	0	0	0	0	4,500,000
Total	0	4,500,000	0	0	0	0	4,500,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 16066

Project Name: **Emergency Operations Center**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

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:	650,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	650,000

Department: FIRE
 Contact: Dave Marques
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Agreement Fees_AD	650,000	0	0	0	0	0	650,000
Total	650,000	0	0	0	0	0	650,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	650,000	0	0	0	0	0	650,000
Total	650,000	0	0	0	0	0	650,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	415,000
Total Project:	415,000

Department: FIRE
 Contact: Bill Canfield
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	114,500
FYE 18/19 Request:	0
Future Request:	0
Total Project:	114,500

Department: FIRE
 Contact: Bill Canfield
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Capital Facilities Reserve (GF) _Fire	92,000	0	0	0	0	0	92,000
Water Maint & Oper	22,500	0	0	0	0	0	22,500
Total	114,500	0	0	0	0	0	114,500

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	114,500	0	0	0	0	0	114,500
Total	114,500	0	0	0	0	0	114,500

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18027

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:	0
FYE 18/19 Request:	0
Future Request:	250,000
Total Project:	250,000

Department: FIRE
 Contact: Kyle Shipherd
 Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	0
Future Request:	200,000
Total Project:	200,000

Department: FIRE
 Contact: Bill Canfield
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	0
Future Request:	600,000
Total Project:	600,000

Department: FIRE
 Contact: Bill Canfield
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Major Equipment Purchase	0	0	600,000	0	0	0	600,000
Fee_FD	0	0	600,000	0	0	0	600,000
Total	0	0	600,000	0	0	0	600,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	0	600,000	0	0	0	600,000
Total	0	0	600,000	0	0	0	600,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19046P

Project Name: **FY19 Emergency Response Vehicle 4 of 5**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Replacement emergency vehicle for shift battalion.

Justification

The proposed project would replace a 2007 Ford Expedition that is currently used by a Battalion Chief for emergency response. The 2007 Expedition would be handed down to the Fire Prevention Bureau. The Prevention Bureau would then take a 2001 Ford Explorer out of service. This system of rolling aging emergency response vehicles down to fire inspectors, who put less stressful miles on the vehicles, has been very successful in extending the life of the vehicles.

In FY 13,14 and 16 we have requested and received one emergency response vehicle. This has allowed the department to replace 3 of our 5 Chief Officers vehicles so far. It is anticipated that we will request another emergency response vehicle in FY 19/20 to complete the replacement program.

Maintenance

Expected to be approximately \$400 per year

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	58,000
Total Project:	58,000

Department: FIRE
 Contact: Bill Canfield
 Project Status:New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_FD	0	0	58,000	0	0	0	58,000
Total	0	0	58,000	0	0	0	58,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	0	58,000	0	0	0	58,000
Total	0	0	58,000	0	0	0	58,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19047P

Project Name: **Replacement Records Management System (RMS)**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Replace the existing Firehouse RMS software.

Justification

The department has used Firehouse RMS for records management for 15 years. The program is antiquated, unreliable and customer support is non-existent. Firehouse was purchased by another company in July of 2017 with the intent of transitioning existing customers away from Firehouse and onto their platform. Fire Staff has reviewed the other company's product and is not interested in moving forward.

Maintenance

Starting in year 2; ongoing cost will be approximately \$14,000 per year.

Project Summary

Prior Budget:	0
FYE 18/19 Request:	32,835
Future Request:	0
Total Project:	32,835

Department: FIRE
 Contact: Lantz Rey
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Information Technology	0	32,835	0	0	0	0	32,835
Total	0	32,835	0	0	0	0	32,835

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
S - Software	0	32,835	0	0	0	0	32,835
Total	0	32,835	0	0	0	0	32,835

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19048P

Project Name: **Fire Station No. 2 Security Gate**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Justification

In previous budgets, funds were allocated for gates at Station 1 and 3. The proposed project would add a gate to Station No. 2, which would mean all stations are gated (Station No. 4 has an existing gate).

Station No. 2 is seeing an increase in pedestrian traffic behind the station, particularly at night. It is not uncommon for individuals to sleep under covered area directly off the sliding glass door. We have seen an increase in theft at all our stations.

Maintenance

N/A

Project Summary

Prior Budget:	0
FYE 18/19 Request:	36,000
Future Request:	0
Total Project:	36,000

Department: FIRE
 Contact: Lantz Rey
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Capital Facilities Reserve (GF) _Fire	0	36,000	0	0	0	0	36,000
Total	0	36,000	0	0	0	0	36,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	36,000	0	0	0	0	36,000
Total	0	36,000	0	0	0	0	36,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19049P

Project Name: **Standards of Cover and Headquarters Assessment**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

The project proposes to conduct a professional study on field deployment and headquarters staffing. The proposed study will address the adequacy of the existing deployment of resources and identify potential deficiencies in headquarter operations. Additionally, the proposed study will identify areas where the department exceeds/deficient based on accepted best practices and national standards.

Justification

The Fire Department is committed to becoming a data driven organization. The proposed project would provide the baseline evaluation of service for our future planning and operational decisions.

Maintenance

n/a

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	50,000
Total Project:	50,000

Department: FIRE
 Contact: Lantz Rey
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_FD	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	1,675,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	1,675,000

Department: POLICE
 Contact: Jodie Estarziou
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Government Building Facilities Fee_PD	1,675,000	0	0	0	0	0	1,675,000
Total	1,675,000	0	0	0	0	0	1,675,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	1,220,000	0	0	0	0	0	1,220,000
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	215,000	0	0	0	0	0	215,000
Total	1,675,000	0	0	0	0	0	1,675,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18012

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:	195,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	195,000

Department: POLICE
 Contact: Jodie Estarziau
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Vehicle Fund_Police	195,000	0	0	0	0	0	195,000
Total	195,000	0	0	0	0	0	195,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	195,000	0	0	0	0	0	195,000
Total	195,000	0	0	0	0	0	195,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18013

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:	130,910
FYE 18/19 Request:	130,910
Future Request:	0
Total Project:	261,820

Department: POLICE
 Contact: Jodie Esarziau
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Police SLEF	130,910	130,910	0	0	0	0	261,820
Total	130,910	130,910	0	0	0	0	261,820

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	130,910	130,910	0	0	0	0	261,820
Total	130,910	130,910	0	0	0	0	261,820

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18014

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:	680,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	680,000

Department: POLICE
 Contact: Jodie Estarziau
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Technology Reserves (GF)_PD	680,000	0	0	0	0	0	680,000
Total	680,000	0	0	0	0	0	680,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	680,000	0	0	0	0	0	680,000
Total	680,000	0	0	0	0	0	680,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18015

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:	38,500
FYE 18/19 Request:	35,500
Future Request:	106,500
Total Project:	180,500

Department: POLICE
 Contact: Jodie Estarziau
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Technology Reserves (GF)_PD	38,500	35,500	35,500	35,500	35,500	0	180,500
Total	38,500	35,500	35,500	35,500	35,500	0	180,500

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	38,500	35,500	35,500	35,500	35,500	0	180,500
Total	38,500	35,500	35,500	35,500	35,500	0	180,500

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18057

Project Name: **Citywide Camera Security System**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

The City seeks to provide a portable, self-contained video security system. This system should allow us to obtain video security at designated points in city parks, bus stops and other critical areas in the city.

Justification

At the direction of the City Council, this project has been initiated and will be a multi-departmental undertaking. We are in the beginning planning stages of the RFP with an estimated cost not to exceed \$500,000 for the initial implementation.

Maintenance

Project Summary

Prior Budget:	300,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	300,000

Department: POLICE
 Contact: Jodie Estarziau
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Technology Reserves (GF)_PD	300,000	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	300,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	300,000	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	300,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19039P

Project Name: **FY19 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 (Administration, 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. A large amount of these vehicles are now over 10 years old and are becoming unreliable to operate.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	37,500
Future Request:	37,500
Total Project:	75,000

Department: POLICE
 Contact: Jodie Estarziau
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Asset Seizure	0	37,500	0	0	0	0	37,500
Vehicle Fund_Police	0	0	37,500	0	0	0	37,500
Total	0	37,500	37,500	0	0	0	75,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	37,500	37,500	0	0	0	75,000
Total	0	37,500	37,500	0	0	0	75,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: SLEF19038P

Project Name: **FY19 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, 3 canine vehicles and 2 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 18/19 Request:	210,000
Future Request:	0
Total Project:	210,000

Department: POLICE
 Contact: Jodie Estarziau
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Police SLEF	0	210,000	0	0	0	0	210,000
Total	0	210,000	0	0	0	0	210,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	210,000	0	0	0	0	210,000
Total	0	210,000	0	0	0	0	210,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2019 - 2023

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, Proposition 1B Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) and Transit System Security and Disaster Response Account (TSSDRA) 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. Grant #CA-90-Z172-00 will be funded with an 80/20 Split.

Maintenance

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

Project Summary

Prior Budget:	435,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	435,000

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
FTA 5307 Grant	287,500	0	0	0	0	0	287,500
State/County Grant_FN	72,500	0	0	0	0	0	72,500
Transit TDA	75,000	0	0	0	0	0	75,000
Total	435,000	0	0	0	0	0	435,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	435,000	0	0	0	0	0	435,000
Total	435,000	0	0	0	0	0	435,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 07/08 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 18/19 Request:	0
Future Request:	0
Total Project:	245,425

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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) Sounder System on existing fire/intruder alarm; d) Scissor lift for ceiling access and other enhancement projects as needed.

Justification

These projects are funded with FY 09/10 Proposition 1B Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) and Transit System Security and Disaster Response Account (TSSDRA) 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 18/19 Request:	0
Future Request:	0
Total Project:	272,585

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	1,200,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	1,200,000

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
FTA 5307 Grant	922,500	0	0	0	0	0	922,500
State/County Grant_FN	37,500	0	0	0	0	0	37,500
Transit TDA	240,000	0	0	0	0	0	240,000
Total	1,200,000	0	0	0	0	0	1,200,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	1,200,000	0	0	0	0	0	1,200,000
Total	1,200,000	0	0	0	0	0	1,200,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Solid Waste	79,000	976,000	0	0	0	0	1,055,000
Total	79,000	976,000	0	0	0	0	1,055,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	360,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	360,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Solid Waste	360,000	0	0	0	0	0	360,000
Total	360,000	0	0	0	0	0	360,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	360,000	0	0	0	0	0	360,000
Total	360,000	0	0	0	0	0	360,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	800,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	45,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	45,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Solid Waste	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	0
Future Request:	35,000
Total Project:	35,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	40,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	250,000

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18040

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

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

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 18/19 Request:	0
Future Request:	250,000
Total Project:	250,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18044

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 18/19 Request:	0
Future Request:	800,000
Total Project:	800,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18045

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 18/19 Request:	0
Future Request:	180,000
Total Project:	180,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 19014P

Project Name: **FY19 Street Sweepers**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Replacing 2 Street Sweepers; keeping one as a back up and getting rid of one. Converting sweepers to CNG. CMAQ may cover 90% of the cost

Justification

Replacing 2043 which has been used as a spare sweeper and has been in service since 2003. Also replacing 2001; keeping it as a spare. It has been in service since 2010. Replacing existing fleet to CNG

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	700,000
Total Project:	700,000

Department: PUBLIC WORKS
 Contact: Rexie LeStrange
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	0	0	700,000	0	0	0	700,000
Total	0	0	700,000	0	0	0	700,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	0	700,000	0	0	0	700,000
Total	0	0	700,000	0	0	0	700,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19016P

Project Name: **FY19 Commercial Roll of Truck**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Need to replace 2067 roll off truck CMAQ POSSIBLY WILL COVER 90% OF THE COST

Justification

2067 has been in service since 2005. It will be replaced with a CNG vehicle that will meet the more current Air Board requirements. We use 2 roll-off trucks consistently every day; each delivering and/or picking up 8-9 boxes each day. 2067 is a spare but it will be replaced and 2073 will become our spare truck. 2073 has been in service since 2008.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	300,000
Total Project:	300,000

Department: PUBLIC WORKS
 Contact: Rexie LeStrange
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	0	0	300,000	0	0	0	300,000
Total	0	0	300,000	0	0	0	300,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	0	300,000	0	0	0	300,000
Total	0	0	300,000	0	0	0	300,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19050P

Project Name: **Solid Waste Transmission Replacements**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Two Parker Hybrid drives to conventional Allison Transmissions.

Justification

Lack of manufacturer support and reparability. Vehicles are down at the dealer numerous times a year. They are gone 6-8 weeks at a time, changing the hybrid on each to an Allison transmission would make repairs quick and keep the vehicle in service.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	120,000
Future Request:	0
Total Project:	120,000

Department: PUBLIC WORKS
 Contact: Rexie LeStrange
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Solid Waste	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 19056P

Project Name: **FY19 Solid Waste Giant Fork Truck**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Replace aging trucks to comply with air board requirements

Justification

Truck #2036 has been in service since 1993, totaling in 112k in actual miles. Replacing it with an CNG vehicle to meet current Air Board requirements.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	160,000
Total Project:	160,000

Department: PUBLIC WORKS
 Contact: Rexie LeStrange
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Solid Waste	0	0	16,000	0	0	0	16,000
Unfunded_PW	0	0	144,000	0	0	0	144,000
Total	0	0	160,000	0	0	0	160,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	0	160,000	0	0	0	160,000
Total	0	0	160,000	0	0	0	160,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19057P

Project Name: **FY19 Solid Waste Fork Truck**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Replacement of Fork Truck #2006 as scheduled in the Solid Waste Rate Study

Justification

Truck #2006 has been in service since 2005 and has over 150k miles.
 Replacing it with a Ford F450 Diesel Truck. Price includes uplifts

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	80,000
Total Project:	80,000

Department: PUBLIC WORKS
 Contact: Rexie LeStrange
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	0	0	80,000	0	0	0	80,000
Total	0	0	80,000	0	0	0	80,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	0	80,000	0	0	0	80,000
Total	0	0	80,000	0	0	0	80,000

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City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	2,522,425
FYE 18/19 Request:	0
Future Request:	0
Total Project:	2,522,425

Department: PUBLIC WORKS

Contact: Koosun Kim

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
PFIP Storm Drain Zn 36	1,775,271	0	0	0	0	0	1,775,271
PFIP Storm Drain Zn 39	747,154	0	0	0	0	0	747,154
Total	2,522,425	0	0	0	0	0	2,522,425

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	1,800,000	0	0	0	0	0	1,800,000
D - Design	90,000	0	0	0	0	0	90,000
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	2,522,425	0	0	0	0	0	2,522,425

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	1,016,780

Department: PUBLIC WORKS
 Contact: Kevin Jorgensen
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	100,000
FYE 18/19 Request:	175,000
Future Request:	525,000
Total Project:	800,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Development Agreement Fees_PW	0	100,000	75,000	75,000	75,000	75,000	400,000
PFIP Storm Drain Zn 32	20,000	15,000	15,000	15,000	15,000	0	80,000
PFIP Storm Drain Zn 34	20,000	15,000	15,000	15,000	15,000	0	80,000
PFIP Storm Drain Zn 36	60,000	45,000	45,000	45,000	45,000	0	240,000
Total	100,000	175,000	150,000	150,000	150,000	75,000	800,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	34,000	175,000	150,000	150,000	150,000	75,000	734,000
D - Design	20,000	0	0	0	0	0	20,000
E - Contingency	26,000	0	0	0	0	0	26,000
M - Management	20,000	0	0	0	0	0	20,000
Total	100,000	175,000	150,000	150,000	150,000	75,000	800,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19055P

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

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

Purchase 1.73 acres of land and construct a below-grade storm water surge basin. The surge basin will be designed such that storm water will surge into it through an opening in an existing drainage pipeline, then the storm water 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:	0
FYE 18/19 Request:	0
Future Request:	404,279
Total Project:	404,279

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	0	0	404,279	0	0	0	404,279
Total	0	0	404,279	0	0	0	404,279

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	40,252	0	0	0	40,252
R - Right of Way	0	0	364,027	0	0	0	364,027
Total	0	0	404,279	0	0	0	404,279

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	980,000
FYE 18/19 Request:	10,440,000
Future Request:	0
Total Project:	11,420,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
PFIP - Water Zn 12	0	281,000	0	0	0	0	281,000
PFIP Sewer Zn 22	980,000	7,763,000	0	0	0	0	8,743,000
Sewer Maint & Oper	0	2,204,000	0	0	0	0	2,204,000
Unfunded_PW	0	192,000	0	0	0	0	192,000
Total	980,000	10,440,000	0	0	0	0	11,420,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	9,396,000	0	0	0	0	9,396,000
D - Design	370,000	0	0	0	0	0	370,000
E - Contingency	0	1,044,000	0	0	0	0	1,044,000
G - General	40,000	0	0	0	0	0	40,000
M - Management	270,000	0	0	0	0	0	270,000
R - Right of Way	300,000	0	0	0	0	0	300,000
Total	980,000	10,440,000	0	0	0	0	11,420,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 12013

Project Name: **WQCF Alternative Energy Development**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Justification

Maintenance

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

Project Summary

Prior Budget:	4,925,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	4,925,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	4,925,000	0	0	0	0	0	4,925,000
Total	4,925,000	0	0	0	0	0	4,925,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	4,300,000	0	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	4,925,000	0	0	0	0	0	4,925,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
PFIP Sewer Zn 22	0	0	0	2,900,000	0	0	2,900,000
Total	0	0	0	2,900,000	0	0	2,900,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	0	2,500,000	0	0	2,500,000
D - Design	0	0	0	150,000	0	0	150,000
E - Contingency	0	0	0	250,000	0	0	250,000
P - Planning	0	0	0	0	0	0	0
Total	0	0	0	2,900,000	0	0	2,900,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	529,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	75,000	0	467,000	0	0	0	542,000
Total	75,000	0	467,000	0	0	0	542,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	425,000	0	0	0	425,000
D - Design	75,000	0	0	0	0	0	75,000
E - Contingency	0	0	42,000	0	0	0	42,000
Total	75,000	0	467,000	0	0	0	542,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 14038

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Design and construct streets, sewer, water and storm drainage infrastructure that serves the south areas of Manteca.

Justification

Facilitate growth in the south areas of Manteca by providing segments of large capacity sewer, water and storm drainage infrastructure as well as transportation segments.

This project includes several phases.

Phase 1:

Building Permit and PFIP fees, pre-engineering components of the FEZ and hotel site, under-grounding infrastructure including the South Sewer Trunk, 18" looped water main, and undergrounding of the South San Joaquin Irrigation District (SSJID) Drain 8. Estimated Cost \$10,000,000.

Phase 2:

Eckert SAF Unit, construction of Daniels Street Improvements, revising and updating plans to conform to the Great Wolf site plan. Estimated Cost \$7,500,000.

French Camp Outlet Canal (FCOC) requirements for undergrounding a portion of the Canal. Estimated Cost \$3,500,000.

Maintenance

No O&M expected in the next 5 years

Project Summary

Prior Budget:	21,081,173
FYE 18/19 Request:	0
Future Request:	0
Total Project:	21,081,173

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	3,300,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	3,300,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	3,300,000	0	0	0	0	0	3,300,000
Total	3,300,000	0	0	0	0	0	3,300,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	2,360,000	0	0	0	0	0	2,360,000
D - Design	601,000	0	0	0	0	0	601,000
E - Contingency	314,000	0	0	0	0	0	314,000
G - General	25,000	0	0	0	0	0	25,000
Total	3,300,000	0	0	0	0	0	3,300,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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.

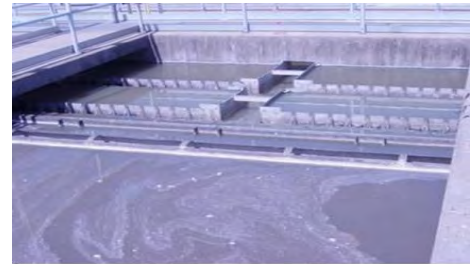
Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	80,000
FYE 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	10,317,285
FYE 18/19 Request:	0
Future Request:	0
Total Project:	10,317,285

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	10,317,285	0	0	0	0	0	10,317,285
Total	10,317,285	0	0	0	0	0	10,317,285

Cost By Phase	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	9,794,682	0	0	0	0	0	9,794,682
D - Design	0	0	0	0	0	0	0
E - Contingency	522,603	0	0	0	0	0	522,603
Total	10,317,285	0	0	0	0	0	10,317,285

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	400,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	400,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Major Equipment Purchase	100,000	0	0	0	0	0	100,000
Fee_PW							
Sewer Maint & Oper	300,000	0	0	0	0	0	300,000
Total	400,000	0	0	0	0	0	400,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	400,000	0	0	0	0	0	400,000
Total	400,000	0	0	0	0	0	400,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 17049

Project Name: **Food Waste Receiving Facilities**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18028

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:	55,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	55,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	55,000	0	0	0	0	0	55,000
Total	55,000	0	0	0	0	0	55,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	55,000	0	0	0	0	0	55,000
Total	55,000	0	0	0	0	0	55,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18030

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:	180,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	180,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	180,000	0	0	0	0	0	180,000
Total	180,000	0	0	0	0	0	180,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	180,000	0	0	0	0	0	180,000
Total	180,000	0	0	0	0	0	180,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18033

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:	100,000
FYE 18/19 Request:	125,000
Future Request:	150,000
Total Project:	375,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	100,000	125,000	150,000	0	0	0	375,000
Total	100,000	125,000	150,000	0	0	0	375,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	100,000	125,000	150,000	0	0	0	375,000
Total	100,000	125,000	150,000	0	0	0	375,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18034

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:	45,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	45,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18035

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:	40,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	40,000

Department: PUBLIC WORKS
 Contact: Dustin Valiquette
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18036

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:	75,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	75,000

Department: PUBLIC WORKS
 Contact: Dustin Valiquette
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
S - Software	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 2019 - 2023

Project #: 18046

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:	150,000
FYE 18/19 Request:	0
Future Request:	75,000
Total Project:	225,000

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
PFIP - Sewer	75,000	0	30,000	0	0	0	105,000
Sewer Maint & Oper	75,000	0	45,000	0	0	0	120,000
Total	150,000	0	75,000	0	0	0	225,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	150,000	0	75,000	0	0	0	225,000
Total	150,000	0	75,000	0	0	0	225,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19008P

Project Name: **FY19 Sewer Links 6 - 10 Commissioning**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Commission the existing South Regional Sewer Trunk Main along Woodward Avenue by removing plugs at the pump stations, decommission existing sanitary sewer force main connections, and clean sanitary sewer force main for future use as recycled water main.

Justification

The South Regional Sewer Trunk Main (Links 6 through 10) is comprised of 36-inch to 60-inch deep gravity sewers along Woodward Avenue and Atherton Drive, connecting to the South Regional Trunk Sewer Main (links 1 through 5) that was recently installed. Because the downstream Trunk Sewer Main (links 1 through 5) had not been installed, the South Regional Sewer Trunk Main Links 6 through 10) was never brought into service at the time of installation. Instead the existing force main has remained in service, and the connections to the to the gravity sewer were plugged with brick bulkheads to be removed when the sewer could be brought into service. With the completion of South Regional Trunk Sewer Main (links 1 through 5), the bulkheads can be removed and the gravity sewer can be brought into service. Additionally, the existing force main and be pigged and cleaned to be utilized in the future as a recycled water distribution main up to Union Road. This will provide sanitary sewer service to the southern portions of Manteca as described in the adopted 2012 WW Collection System Master Plan Update.

Maintenance

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

Project Summary

Prior Budget:	0
FYE 18/19 Request:	400,000
Future Request:	0
Total Project:	400,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	400,000	0	0	0	0	400,000
Total	0	400,000	0	0	0	0	400,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	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 2019 - 2023

Project #: 19009P

Project Name: **WQCF Asset Management**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

City is proposing to hire a consultant to assist the asset management staff with the analysis and implementation of an asset management program to evaluate equipment supporting the safety, and WQCF Biological Treatment processes. Project deliverables include criticality analysis, maintenance tasks, Preventive Maintenance Work Orders, operational Spare Parts List, and Routine Operator Duties. Project deliverables will be developed utilizing the Reliability Centered Maintenance (RCM) process and principles.

Justification

The number of WQCF's equipment is increasing with the addition of new digester system. The City's asset management staff needs assistance with the development of proactive maintenance program for equipment at the WQCF. The development of the maintenance program is a critical for continued compliance with the NPDES permit, and to maintain operation of the WQCF.

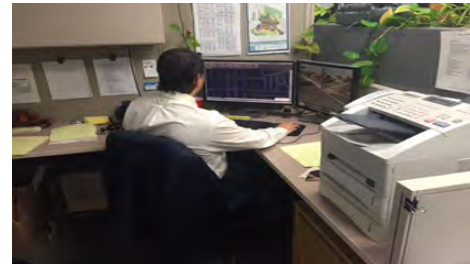
Maintenance

No M&O projected

Project Summary

Prior Budget:	0
FYE 18/19 Request:	70,000
Future Request:	0
Total Project:	70,000

Department: PUBLIC WORKS
 Contact: Alfredo Mijango
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	70,000	0	0	0	0	70,000
Total	0	70,000	0	0	0	0	70,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
D - Design	0	70,000	0	0	0	0	70,000
Total	0	70,000	0	0	0	0	70,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19010P

Project Name: **Union Rd Station Flow Meter**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Upgrade the Union Rd lift station by installing a flow meter, level sensor and update the stations SCADA page with the new data.

Justification

Currently, the sewer lift station only has an elevation sensor recording the wet well depth status. The lift station is a critical asset of the Manteca's central trunk sewer. Upgrading the lift station with a flow meter, will add another safety layer of station monitoring.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	65,000
Future Request:	0
Total Project:	65,000

Department: PUBLIC WORKS
 Contact: Alfredo Mijango
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	65,000	0	0	0	0	65,000
Total	0	65,000	0	0	0	0	65,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	25,000	0	0	0	0	25,000
Q - Equipment	0	40,000	0	0	0	0	40,000
Total	0	65,000	0	0	0	0	65,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19011P

Project Name: **Sewer Rehabilitation Project**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

The projects consist of rehabilitating sewer lines with point repairs and cured in place pipe liner. The sewer pipe sizes range from 36" RCP to 10" VCP and these pipes had been identified by the 2017 Sanitary Sewer Conditions Assessment report for rehabilitation.

Justification

In conformance with the City's Sewer System Management Plan (SSMP), the City in 2017 performed a sanitary sewer conditions assessment for a portion of the sewer collection system. The project produced a report with recommendations of sewer pipes that required rehabilitation, preventive maintenance and monitoring. The City is using the conditions assessment report to plan future rehabilitation projects.

Maintenance

No M&O projected

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	250,000
Total Project:	250,000

Department: PUBLIC WORKS

Contact:

Project Status:New



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	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 2019 - 2023

Project #: 19012P

Project Name: **FY19 Sewer NPDES Discharge Permit Renewal**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Renew the City's sewer NPDES discharge permit.

Justification

All sewer NPDES discharge permits are valid for 5 years. While the City's sewer NPDES discharge permit won't expire until May 30, 2020, the renewal package must be submitted to the state no later than April 2020.

2015 Permit renewal process was previously initiated in October 2013 and completed May 2015.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	100,000
Future Request:	0
Total Project:	100,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	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 2019 - 2023

Project #: 19017P

Project Name: **WQCF Collections Division Building**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

A metal building with an approximate footprint of 40'X60' to be erected in an unused portion of land at the wastewater treatment plant. This building will be used as one central location to house all of the necessary equipment, spare pumps, parts, vehicles, safety equipment, tools, etc. and work stations to operate and maintain the City's wastewater collections systems.

Justification

The current layout of the wqcf facility has many smaller "storage areas" scattered around the facility used to house parts, equipment, tools, materials, etc needed to operate the collections system. This results in lost/misplaced items, low security, and major down-time trying to round up the tools and equipment needed to complete any particular task. The desire would be to create ONE location to store, manage, and to facilitate the day to day functionality of the crew. As the facility grows and expands the current maintenance shop focuses primarily on plant activities, storage parts, repairs, etc. thus resulting in the needed extra space.

Maintenance

"No M&O costs projected"

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	200,000
Total Project:	200,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	0	200,000	0	0	0	200,000
Total	0	0	200,000	0	0	0	200,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	200,000	0	0	0	200,000
Total	0	0	200,000	0	0	0	200,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19018P

Project Name: **WQCF Roll Off Truck**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

ROLL-OFF style truck designed to pick up, transport and dump bins full of biosolids away from the treatment plant. CARRY-OVER FROM 17-18.

Justification

The current truck in use has many mechanical issues, and is very expensive to maintain per our own vehicle maintenance dept. We also plan on switching to the newer CNG fuel that will be created here in the near future at our own facility, as a retro fit to the current truck is unavailable. The current truck can remain on site as back up to the new truck in the event of any issues or scheduled maintenance, as well as jockey bins around the yard. We currently have no back up and rely on another dept for the use of their truck.

Maintenance

Enter the project maintenance and operation cost(s). If none, then enter "No M&O costs projected."

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	255,000
Total Project:	255,000

Department: PUBLIC WORKS
 Contact: Heather Grove
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	0	255,000	0	0	0	255,000
Total	0	0	255,000	0	0	0	255,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	0	255,000	0	0	0	255,000
Total	0	0	255,000	0	0	0	255,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19034P

Project Name: **Replacement ICP-MS Trace Metals Analyzer**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

New Trace Metals analyzer to replace older model that is no longer being supported by manufacturer.

Justification

Water division needs real time metals results to make operational changes to the arsenic treatment systems to keep our drinking water system compliant with regulations. The WQCF lab, with the trace metals unit, can get data back to the Water division within 2-3 days allowing staff to make adjustments to the systems. Commercial labs are also capable of a 2-3 day turnaround time however the cost of expedited service is quadruple the normal 2-3 week turnaround time.

Maintenance

16000

Project Summary

Prior Budget:	
FYE 18/19 Request:	200,000
Future Request:	0
Total Project:	<u>200,000</u>

Department: PUBLIC WORKS
 Contact: Heather Grove
 Project Status:New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	50,000	0	0	0	0	50,000
Water Maint & Oper	0	150,000	0	0	0	0	150,000
Total	0	200,000	0	0	0	0	200,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	200,000	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	200,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19035P

Project Name: **Replacement Tertiary Filter PLC**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replacement of Three Modicon Momentum PLC and Three HMI Two PLC and HMI to be replaced FY 18-19 and one FY 19-20.

Justification

Equipment has reached obsolescence and is no longer supported by the manufacture. Consequently we have lost control and information displayed on failed HMI screens. Not all information from the PLC is displayed or alarmed on SCADA. If one of these PLC units fail we will loose operation of 2 Tertiary Filters.

Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	
FYE 18/19 Request:	70,000
Future Request:	35,000
Total Project:	<u>105,000</u>

Department: PUBLIC WORKS
 Contact: Heather Grove
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	70,000	35,000	0	0	0	105,000
Total	0	70,000	35,000	0	0	0	105,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	70,000	35,000	0	0	0	105,000
Total	0	70,000	35,000	0	0	0	105,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19036P

Project Name: **Combination Nitrate and Ammonia Probe**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Purchase of Two Comination Nitrate/ Ammonia Probe

Justification

Constant monitoring of Ammonia and Nitrate control at the WQCF will allow for optimization of existing process. This optimization will allow for greater control of plant process. Greater control will be necessary because of regulatory requirements are gong to be much more stringent on our next permit.

Maintenance

Project Summary

Prior Budget:	
FYE 18/19 Request:	29,000
Future Request:	0
Total Project:	<u>29,000</u>

Department: PUBLIC WORKS
 Contact: Heather Grove
 Project Status:New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	29,000	0	0	0	0	29,000
Total	0	29,000	0	0	0	0	29,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	29,000	0	0	0	0	29,000
Total	0	29,000	0	0	0	0	29,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19037P

Project Name: **Automated SRT Control**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Installation of HACH automated SRT control.

Justification

Automated SRT control would allow for greater control of Plant Operation. This automation controls the wasting rate of the activated sludge. Wasting is one of the main control strategies for the Operation of all wastewater plants.

Automating this process will allow for greater control which will help keep compliance.

Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	0
FYE 18/19 Request:	35,000
Future Request:	0
Total Project:	35,000

Department: PUBLIC WORKS

Contact: Heather Grove

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19062P

Project Name: **WQCF Capacity Update & Regionalization Feasibility Study**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

This project will provide an update on plant capacity and explore the potential benefits and costs of regionalization.

Justification

The City has been working with the State Water Board and the City of Lathrop to review the potential for creating a regional wastewater facility. To accomplish this would require several steps including: A) Capacity Analysis, independent project funded by Manteca, B) Feasibility analysis - jointly funded with Lathrop, C) Governance & financial plan, D) Facilities Master Plan update, E) CEQA. This project will only fund the first and second steps.

Maintenance

Project Summary	
Prior Budget:	0
FYE 18/19 Request:	200,000
Future Request:	0
Total Project:	200,000

Department: PUBLIC WORKS

Contact:

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	200,000	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	200,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
D - Design	0	200,000	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	200,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	0	0	698,000	0	0	0	698,000
Total	0	0	698,000	0	0	0	698,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	625,000	0	0	0	625,000
D - Design	0	0	10,000	0	0	0	10,000
E - Contingency	0	0	62,000	0	0	0	62,000
G - General	0	0	1,000	0	0	0	1,000
Total	0	0	698,000	0	0	0	698,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	1,819,000
FYE 18/19 Request:	0
Future Request:	258,000
Total Project:	2,077,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	1,111,000	0	0	0	0	0	1,111,000
Water Maint & Oper	708,000	0	258,000	0	0	0	966,000
Total	1,819,000	0	258,000	0	0	0	2,077,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	1,560,000	0	230,000	0	0	0	1,790,000
E - Contingency	154,000	0	23,000	0	0	0	177,000
G - General	15,000	0	5,000	0	0	0	20,000
M - Management	90,000	0	0	0	0	0	90,000
Total	1,819,000	0	258,000	0	0	0	2,077,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	0	0	1,097,000	0	0	0	1,097,000
Total	0	0	1,097,000	0	0	0	1,097,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	975,000	0	0	0	975,000
D - Design	0	0	20,000	0	0	0	20,000
E - Contingency	0	0	97,000	0	0	0	97,000
G - General	0	0	5,000	0	0	0	5,000
Total	0	0	1,097,000	0	0	0	1,097,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	0	0	735,000	0	0	0	735,000
Total	0	0	735,000	0	0	0	735,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	650,000	0	0	0	650,000
D - Design	0	0	15,000	0	0	0	15,000
E - Contingency	0	0	65,000	0	0	0	65,000
G - General	0	0	5,000	0	0	0	5,000
Total	0	0	735,000	0	0	0	735,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	0	0	580,000	0	0	0	580,000
Total	0	0	580,000	0	0	0	580,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	500,000	0	0	0	500,000
D - Design	0	0	20,000	0	0	0	20,000
E - Contingency	0	0	50,000	0	0	0	50,000
G - General	0	0	10,000	0	0	0	10,000
Total	0	0	580,000	0	0	0	580,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	435,000

Department: PUBLIC WORKS
 Contact: Elba Mijango
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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.

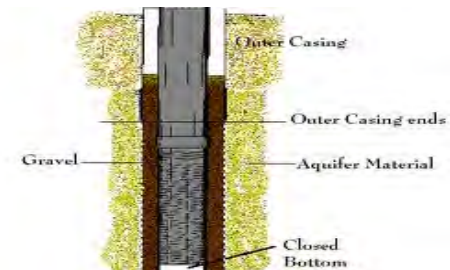
Maintenance

No maintenance and operation expenses.

Project Summary

Prior Budget:	200,000
FYE 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	305,000

Department: PUBLIC WORKS
 Contact: Elba Mijango
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	150,000
FYE 18/19 Request:	0
Future Request:	50,000
Total Project:	200,000

Department: PUBLIC WORKS
 Contact: Elba Mijango
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Fee Improvement	150,000	0	50,000	0	0	0	200,000
Total	150,000	0	50,000	0	0	0	200,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
D - Design	150,000	0	50,000	0	0	0	200,000
Total	150,000	0	50,000	0	0	0	200,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	140,000

Department: PUBLIC WORKS
 Contact: Elba Mijango
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	2,000,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	2,000,000

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	1,750,000	0	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	2,000,000	0	0	0	0	0	2,000,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	1,450,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	<u>1,450,000</u>

Department: PUBLIC WORKS

Contact: Brian Maruca

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	1,450,000	0	0	0	0	0	1,450,000
Total	1,450,000	0	0	0	0	0	1,450,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	1,450,000	0	0	0	0	0	1,450,000
Total	1,450,000	0	0	0	0	0	1,450,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	135,000

Department: PUBLIC WORKS
 Contact: Alfredo Mijango
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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:	1,700,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	1,700,000

Department: PUBLIC WORKS
 Contact: TBD
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	100,000	0	0	0	0	0	100,000
Water Maint & Oper	1,600,000	0	0	0	0	0	1,600,000
Total	1,700,000	0	0	0	0	0	1,700,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	100,000	0	0	0	0	0	100,000
D - Design	1,600,000	0	0	0	0	0	1,600,000
Total	1,700,000	0	0	0	0	0	1,700,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	150,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	150,000

Department: PUBLIC WORKS
 Contact: George Montross
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	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 2019 - 2023

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 comprise 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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 18020

Project Name: **Replacement Crane Bed**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Replacement Crane Bed for 30-3029

Justification

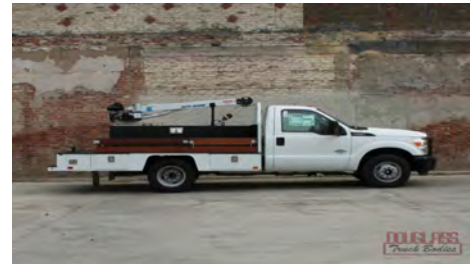
The current crane truck body on our existing 30-3029 truck is worn out and barely operational. In addition, the existing truck bed doesn't allow tools to be locked up, which makes using the vehicle very inefficient. The new truck body will make the truck fully operational and very efficient for usage 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:	40,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	40,000

Department: PUBLIC WORKS
 Contact: George Montross
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 19006P

Project Name: **Alternative Fuel Vehicles**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Receive an executed contract from SJVAPCD through its Public Benefit Grant Program to accept grant funds of \$20,000 per vehicle for the purchase of new alternative fuel vehicles to promote clean air alternative fuel technologies. There is no match requirement associated with the grant, but the City must utilize enterprise funds (where eligible) and local funds to cover any costs exceeding the maximum grant amount of \$100,000. Public Works Engineering Department has received a Resolution from Council authorizing the submittal of the Grant Application to San Joaquin Valley Air Pollution Control District.

Justification

Public Works Engineering would like to purchase one new alternative fuel vehicle as fleet expansion and one alternative fuel vehicle as a vehicle replacement for the Ford Taurus with current annual maintenance costs of over \$1500 and repair costs of \$1,505 the last two and a half years. This investment in alternative fuel vehicles, hybrid and plug-in electric vehicles can help increase energy security, improve fuel economy, lower fuel costs, and reduce emissions. San Joaquin Valley has some of the worst air quality of any region in the U.S. The expansion of Electric Vehicles in our region will have health, economic and environmental benefits for the people in our region. Vehicle will be used primarily for Water & Sewer projects.

Maintenance

Maintenance Cost for New Vehicles approx. 200 for first 2 years 1000 after 2 years which incl. tires oil change air filters

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	40,000
Total Project:	40,000

Department: PUBLIC WORKS
 Contact: Dagmara Saini
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	0	10,000	0	0	0	10,000
State/County Grant_PW	0	0	20,000	0	0	0	20,000
Water Maint & Oper	0	0	10,000	0	0	0	10,000
Total	0	0	40,000	0	0	0	40,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	0	40,000	0	0	0	40,000
Total	0	0	40,000	0	0	0	40,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19007P

Project Name: **Alternative Fuel Vehicles - Charge Up Station**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

PW Engineering is planning on utilizing alternative fuel vehicles to reduce operating emissions, for water quality preservation & to reduce noise. Chargers for these vehicles will support fleet vehicles as well as existing EV owners & encourage the growth of the clean technology in the Valley. The construction cost including all equipment estimated \$200,000 will be administered by PG&E. The City would need to utilize enterprise funds (where eligible) and/or local funds up to \$30,000 if there is any cost can't be covered by PG&E grant & rebate program.

Justification

PW Dept. plans to invest in alternative fuel vehicles. Hybrid and plug-in electric vehicles can help increase energy security, improve fuel economy, lower fuel costs, and reduce emissions. PG&E's grant and rebate program on these vehicles will cover the costs of the charging hardware, equipment, installation and construction. If there is any additional cost including replacing curb & gutter and/or additional pavement associated with construction, the City would invest the costs and become part of the EV Charge Network Program in the Valley.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	200,000
Total Project:	200,000

Department: PUBLIC WORKS
 Contact: Dagmara Saini
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Sewer Maint & Oper	0	0	15,000	0	0	0	15,000
State/County Grant_PW	0	0	170,000	0	0	0	170,000
Water Maint & Oper	0	0	15,000	0	0	0	15,000
Total	0	0	200,000	0	0	0	200,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	200,000	0	0	0	200,000
Total	0	0	200,000	0	0	0	200,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19041P

Project Name: **FY19 Water Division Vehicle - Underground Service Alert**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Replacement for Water Division 30-3035 vehicle. This new vehicle will be used to conduct Underground Service Alerts.

Justification

Service vehicle #30-3035 is scheduled for replacement, it has nearly 100,000 miles, it is 10 years old and is requiring more maintenance.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	40,000
Future Request:	0
Total Project:	<u>40,000</u>

Department: PUBLIC WORKS

Contact:

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 19042P

Project Name: **FY19 Water Division 1 Ton Pick Up**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Replacement pickup for 30-3025

Justification

This vehicle is scheduled for replacement. It is 14 years old, nearing 100,000 miles and it is requiring more frequent service.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	60,000
Future Request:	0
Total Project:	60,000

Department: PUBLIC WORKS

Contact:

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19043P

Project Name: **Ground Penetrating Radar**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Replacement Ground Penetrating Radar. This equipment is used to locate underground utilities for Underground Service Alert requests.

Justification

The existing unit is 15 years old and requiring frequent replacement parts.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	35,000
Future Request:	0
Total Project:	35,000

Department: PUBLIC WORKS

Contact:

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Q - Equipment	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19058P

Project Name: **1,2,3 TCP Mitigation - Well 23**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Water treatment to mitigate 1, 2, 3 Trichloropropane (TCP) in City Water Well #23

Justification

The State Water Resource Control Board adopted a Maximum Contaminant Level (MCL) of 5 parts per trillion for 1,2,3 TCP on December 14, 2017. Water Well #23 has detected 1,2,3 TCP and requires treatment to comply with the new MCL.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	1,095,235
Future Request:	2,190,465
Total Project:	3,285,700

Department: PUBLIC WORKS
 Contact: Elba Mijango
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	0	1,095,235	2,190,465	0	0	0	3,285,700
Total	0	1,095,235	2,190,465	0	0	0	3,285,700

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	726,435	1,452,865	0	0	0	2,179,300
D - Design	0	152,200	304,400	0	0	0	456,600
E - Contingency	0	139,335	278,665	0	0	0	418,000
M - Management	0	60,600	121,200	0	0	0	181,800
R - Right of Way	0	16,665	33,335	0	0	0	50,000
Total	0	1,095,235	2,190,465	0	0	0	3,285,700

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19059P

Project Name: **1,2,3 TCP Mitigation - Well 24**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Water treatment to mitigate 1,2,3 Trichloropropane (TCP) in City Water Well # 24.

Justification

The State Water Resources Control Board adopted a Maximum Contaminate Level (MCL) of 5 parts per trillion for 1,2,3 TCP on December 14, 2017. Water Well #24 has detected 1,2,3 TCP and requires treatment to comply with the new MCL.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	2,588,700
Future Request:	0
Total Project:	2,588,700

Department: PUBLIC WORKS
 Contact: Elba Mijango
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	0	2,588,700	0	0	0	0	2,588,700
Total	0	2,588,700	0	0	0	0	2,588,700

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	1,571,500	0	0	0	0	1,571,500
D - Design	0	333,600	0	0	0	0	333,600
E - Contingency	0	302,400	0	0	0	0	302,400
M - Management	0	131,200	0	0	0	0	131,200
R - Right of Way	0	250,000	0	0	0	0	250,000
Total	0	2,588,700	0	0	0	0	2,588,700

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19060P

Project Name: **1,2,3 TCP Mitigation - Well 27**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Water treatment to mitigate 1,2,3 Trichloropropane (TCP) in City Water Well # 27.

Justification

The State Water Resources Control Board adopted a Maximum Contaminate Level (MCL) of 5 parts per trillion for 1,2,3 TCP on December 14, 2017. Water Well #27 has detected 1,2,3 TCP and requires treatment to comply with the new MCL.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	1,120,700
Future Request:	2,241,400
Total Project:	3,362,100

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	0	1,120,700	2,241,400	0	0	0	3,362,100
Total	0	1,120,700	2,241,400	0	0	0	3,362,100

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	698,760	1,397,540	0	0	0	2,096,300
D - Design	0	146,535	293,065	0	0	0	439,600
E - Contingency	0	133,800	267,600	0	0	0	401,400
M - Management	0	58,270	116,530	0	0	0	174,800
R - Right of Way	0	83,335	166,665	0	0	0	250,000
Total	0	1,120,700	2,241,400	0	0	0	3,362,100

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19061P

Project Name: **1,2,3 TCP Mitigation - Central Arsenic Treatment Facility**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Water treatment to mitigate 1,2,3 trichloropropane (TCP) at the Central Arsenic Treatment Facility (CATF).

Justification

The State Water Resources Control Board adopted a Maximum Contaminate Level (MCL) of 5 parts per trillion for 1,2,3 TCP on December 14, 2017. Water at CATF has detected 1,2,3 TCP and requires treatment to comply with the new MCL.

Maintenance

Project Summary

Prior Budget:	0
FYE 18/19 Request:	4,602,200
Future Request:	0
Total Project:	4,602,200

Department: PUBLIC WORKS

Contact: Elba Mijango

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Water Maint & Oper	0	4,602,200	0	0	0	0	4,602,200
Total	0	4,602,200	0	0	0	0	4,602,200

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	3,006,800	0	0	0	0	3,006,800
D - Design	0	623,300	0	0	0	0	623,300
E - Contingency	0	571,600	0	0	0	0	571,600
M - Management	0	250,500	0	0	0	0	250,500
R - Right of Way	0	150,000	0	0	0	0	150,000
Total	0	4,602,200	0	0	0	0	4,602,200

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	2,460,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 5	167,200	0	0	0	0	0	167,200
Total	2,460,000	0	0	0	0	0	2,460,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	0
Future Request:	20,050,000
Total Project:	41,276,161

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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	12,300,000	0	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	20,050,000	0	0	0	41,276,161

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	17,903,200	0	0	0	17,903,200
M - Management	0	0	2,146,800	0	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	20,050,000	0	0	0	41,276,161

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	1,541,000
FYE 18/19 Request:	1,297,500
Future Request:	0
Total Project:	2,838,500

Department: PUBLIC WORKS

Contact: Koosun Kim

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Gas Tax	0	397,500	0	0	0	0	397,500
LTF_PW	0	646,000	0	0	0	0	646,000
Measure K_PW	526,970	144,000	0	0	0	0	670,970
PFIP - Water Zn 12	26,000	0	0	0	0	0	26,000
RSTP_PW	988,030	0	0	0	0	0	988,030
Water Maint & Oper	0	110,000	0	0	0	0	110,000
Total	1,541,000	1,297,500	0	0	0	0	2,838,500

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	1,135,490	1,297,500	0	0	0	0	2,432,990
D - Design	334,365	0	0	0	0	0	334,365
E - Contingency	71,145	0	0	0	0	0	71,145
Total	1,541,000	1,297,500	0	0	0	0	2,838,500

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	11,200,000
Total Project:	21,200,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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

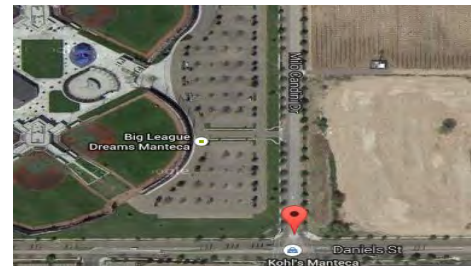
Project Summary

Prior Budget:	1,225,000
FYE 18/19 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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	0
Future Request:	0
Total Project:	2,700,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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 18/19 Request:	(500,000)
Future Request:	0
Total Project:	500,000

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



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	1,000,000	(500,000)	0	0	0	0	500,000
Total	1,000,000	(500,000)	0	0	0	0	500,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	750,000	(500,000)	0	0	0	0	250,000
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	(500,000)	0	0	0	0	500,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	210,000
Future Request:	0
Total Project:	2,028,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	370,950	0	0	0	0	0	370,950
Measure K_PW	0	210,000	0	0	0	0	210,000
RSTP_PW	1,447,050	0	0	0	0	0	1,447,050
Total	1,818,000	210,000	0	0	0	0	2,028,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	1,200,000	210,000	0	0	0	0	1,410,000
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	210,000	0	0	0	0	2,028,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	50,000
FYE 18/19 Request:	250,000
Future Request:	0
Total Project:	300,000

Department: PUBLIC WORKS
 Contact: Maribel Serrano
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	50,000	250,000	0	0	0	0	300,000
Total	50,000	250,000	0	0	0	0	300,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	250,000	0	0	0	0	250,000
D - Design	50,000	0	0	0	0	0	50,000
Total	50,000	250,000	0	0	0	0	300,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	1,225,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	1,225,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	450,000	0	0	0	0	0	450,000
Measure K_PW	775,000	0	0	0	0	0	775,000
Total	1,225,000	0	0	0	0	0	1,225,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

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.

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

Project Summary

Prior Budget:	3,200,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	3,200,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 2019 - 2023

Project #: 17063

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

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

This project entails the modification of existing signs, roadway resurfacing, modification of existing traffic loops, and adding one more travel lane to both Northbound and Southbound lanes, respectively.

Justification

This project is one of the key components in an effort to improve vehicle traffic flows throughout downtown. Since the downtown traffic conditions are getting worse as the City's population increases, this project is now one of the highest priorities. This project will also impact the downtown businesses positively by allowing more travels/trips to the downtown areas without experiencing traffic congestions. This project was formerly known as the Main Street: Center St. to Yosemite Ave Improvement Project

Maintenance

Project Summary

Prior Budget:	1,000,000
FYE 18/19 Request:	300,000
Future Request:	0
Total Project:	1,300,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	1,000,000	300,000	0	0	0	0	1,300,000
Total	1,000,000	300,000	0	0	0	0	1,300,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	700,000	300,000	0	0	0	0	1,000,000
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	300,000	0	0	0	0	1,300,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 17068

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:	1,200,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	1,200,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	1,200,000	0	0	0	0	0	1,200,000
Total	1,200,000	0	0	0	0	0	1,200,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	1,080,000	0	0	0	0	0	1,080,000
D - Design	120,000	0	0	0	0	0	120,000
Total	1,200,000	0	0	0	0	0	1,200,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	732,825
FYE 18/19 Request:	0
Future Request:	0
Total Project:	732,825

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	84,100	0	0	0	0	0	84,100
RSTP_PW	648,725	0	0	0	0	0	648,725
Total	732,825	0	0	0	0	0	732,825
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	732,825	0	0	0	0	0	732,825
Total	732,825	0	0	0	0	0	732,825

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18006

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

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

The construction of a new traffic signal at the intersection of Union Road 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

This intersection was previously planned to be a roundabout, but upon review of cost and right of way impacts, it was determined that the most efficient intersection control would be a traffic signal.

Traffic signals are electrically operated traffic control devices that alternately direct traffic to stop and to proceed. 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. They may interrupt extremely heavy flows to permit the crossing of minor movements that could not otherwise move safely through the intersection.

Maintenance

The new traffic signal will require ongoing maintenance which includes a thorough annual inspection as well as regular preventative maintenance.

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	1,500,000
Total Project:	1,500,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	1,500,000	0	0	0	1,500,000
D - Design	0	0	0	0	0	0	0
E - Contingency	0	0	0	0	0	0	0
M - Management	0	0	0	0	0	0	0
Total	0	0	1,500,000	0	0	0	1,500,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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:	1,725,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	1,725,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	1,000,000	0	0	0	0	0	1,000,000
Measure K_PW	725,000	0	0	0	0	0	725,000
Total	1,725,000	0	0	0	0	0	1,725,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	1,725,000	0	0	0	0	0	1,725,000
Total	1,725,000	0	0	0	0	0	1,725,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18009

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:	150,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	150,000

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

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	50,000	0	0	0	0	0	50,000
M - Management	50,000	0	0	0	0	0	50,000
R - Right of Way	50,000	0	0	0	0	0	50,000
Total	150,000	0	0	0	0	0	150,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18010

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:	125,000
FYE 18/19 Request:	0
Future Request:	0
Total Project:	<u>125,000</u>

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

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 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	125,000	0	0	0	0	0	125,000
Total	125,000	0	0	0	0	0	125,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	50,000	0	0	0	0	0	50,000
M - Management	50,000	0	0	0	0	0	50,000
R - Right of Way	25,000	0	0	0	0	0	25,000
Total	125,000	0	0	0	0	0	125,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18038

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 18/19 Request:	1,200,000
Future Request:	0
Total Project:	1,200,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	0	850,000	0	0	0	0	850,000
Measure K_PW	0	350,000	0	0	0	0	350,000
Total	0	1,200,000	0	0	0	0	1,200,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	1,050,000	0	0	0	0	1,050,000
D - Design	0	150,000	0	0	0	0	150,000
Total	0	1,200,000	0	0	0	0	1,200,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 18052

Project Name: **Parking Lot & Alleyway Improvement**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

This project will rehabilitation, replace or restore pavement/asphalt in 3 parking lots and 3 alleyway sections in the downtown area.

Justification

This project is needed correct poor pavement/asphalt surface due to age.

Maintenance

Project Summary

Prior Budget:	908,655
FYE 18/19 Request:	0
Future Request:	0
Total Project:	908,655

Department: ADMINISTRATION
 Contact: Johanna Ferreira
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
General Fund_PW	908,655	0	0	0	0	0	908,655
Total	908,655	0	0	0	0	0	908,655

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	908,655	0	0	0	0	0	908,655
D - Design	0	0	0	0	0	0	0
Total	908,655	0	0	0	0	0	908,655

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	1,250,000
Future Request:	0
Total Project:	1,250,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	0	500,000	0	0	0	0	500,000
Measure K_PW	0	750,000	0	0	0	0	750,000
Total	0	1,250,000	0	0	0	0	1,250,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	1,250,000	0	0	0	0	1,250,000
Total	0	1,250,000	0	0	0	0	1,250,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

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 18/19 Request:	0
Future Request:	3,400,000
Total Project:	3,400,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	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

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19013P

Project Name: **Non-Motorized Transportation Plan**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

The proposed Non-Motorized Transportation Plan (NMTP) will encourage walking, biking, and transit among the City's population with a special focus on student non-motorized mobility. The NMTP will also evaluate the City's existing trail system for expansion opportunities as the City grows, in addition to identifying gaps in the trail network that need to be addressed. The trail network evaluation will also look at trail routes that avoid the busiest traffic areas while providing direct routes to City amenities and transit hubs.

Justification

One of the items identified in the City's General Plan Update is the need for the City to provide complete streets components on development projects and to incorporate complete streets components including non-motorized transportation projects on existing streets when possible. A comprehensive NMTP will guide future development throughout the City as well as provide a variety of potential projects City Staff can develop potential funding applications from for a variety of funding sources. The City got awarded the Measure K grant (\$240,000).

Maintenance

N/A

Project Summary

Prior Budget:	0
FYE 18/19 Request:	300,000
Future Request:	0
Total Project:	300,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
LTF_PW	0	60,000	0	0	0	0	60,000
Measure K_PW	0	240,000	0	0	0	0	240,000
Total	0	300,000	0	0	0	0	300,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
G - General	0	300,000	0	0	0	0	300,000
Total	0	300,000	0	0	0	0	300,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19053P

Project Name: **Spreckels Avenue Rehabilitation**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

This project will install a new surface treatment on Spreckles Ave along with new striping.

Justification

Spreckles Ave is an important arterial/ major collector that carries significant traffic volumes. The original project will install either a thin overlay or cape seal that is intended to extend the pavement life for another ten years. In addition the striping will be updated to improve safety and reduce speeds.

Maintenance

None for this phase.

Project Summary

Prior Budget:	0
FYE 18/19 Request:	500,000
Future Request:	0
Total Project:	500,000

Department: PUBLIC WORKS

Contact: Koosun Kim

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Measure K_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 FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	400,000	0	0	0	0	400,000
D - Design	0	100,000	0	0	0	0	100,000
Total	0	500,000	0	0	0	0	500,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19054P

Project Name: **Alley Master Plan**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

This project will examine the alleys in the City, assess their condition, and make recommendations for either improving, maintaining or abandoning the alleys. Costs associated with each option will also be developed to facilitate budgeting and funding improvements identified by the plan. The project will be completed by an independent consultant.

Justification

During the budget preparation phase, this project was selected by Council as a priority project. Note that this is the first phase of the project and is intended to provide information needed (scope & cost) to budget for actual improvements in subsequent years. There are numerous alleys in the City in various states of repair. The primary goal of the plan will be to identify alleys which can be returned to property owners for private use, with minimal expense.

Maintenance

None for this phase.

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	100,000
Total Project:	100,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	0	0	100,000	0	0	0	100,000
Total	0	0	100,000	0	0	0	100,000

Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
D - Design	0	0	100,000	0	0	0	100,000
Total	0	0	100,000	0	0	0	100,000

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City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19051P

Project Name: **City Street Light Study**

Program Area: TRANSPORTATION

Sub Program: TRANSPORTATION MANAGEMENT

Description

Complete an assessment of street lights in the City and identify areas and locations where additional lighting would be beneficial.

Justification

While most of the newer parts of the City have Street Lights that meet current lighting and spacing standards, some parts of the City have areas with little or no street lights. This project will quantify dark areas and the number and cost of installing lights to fill those areas.

Maintenance

Any additional lights will be maintained by the City and require additional funds for electric costs.

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	40,000
Total Project:	40,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	0	0	40,000	0	0	0	40,000
Total	0	0	40,000	0	0	0	40,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
D - Design	0	0	40,000	0	0	0	40,000
Total	0	0	40,000	0	0	0	40,000

City of Manteca
Capital Improvement Program

Fiscal Years 2019 - 2023

Project #: 19052P

Project Name: **County Road Upgrades**

Program Area: TRANSPORTATION

Sub Program: TRANSPORTATION MANAGEMENT

Description

This project will identify the streets in the City that do not have curb, gutter, or sidewalks. Most of these are former county roads that were annexed into the City. The project will provide preliminary cost estimates to facilitate prioritization and future budgeting for actual design and construction. All work will be completed by consultants as there is no staff currently available to complete this.

Justification

During the budget preparation phase, this project was selected by Council as a priority project. Note that this is the first phase of the project and is intended to provide information needed (scope & cost) to budget for actual improvements in subsequent years.

Maintenance

None for this phase.

Project Summary

Prior Budget:	0
FYE 18/19 Request:	0
Future Request:	75,000
Total Project:	75,000

Department: PUBLIC WORKS
 Contact: Koosun Kim
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
Unfunded_PW	0	0	75,000	0	0	0	75,000
Total	0	0	75,000	0	0	0	75,000
Cost By Phase	Prior Budget	Proposed FYE18/19	Proposed FYE 19/20	Proposed FYE 20/21	Proposed FYE 21/22	Proposed FYE 22/23	Total
C - Construction	0	0	75,000	0	0	0	75,000
Total	0	0	75,000	0	0	0	75,000

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