

Purpose

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

The CIP provide a number of benefits, including:

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

Goal

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

Definitions and Qualifications for a CIP Project

A capital improvement project is the acquisition, expansion or rehabilitation of land facilities, buildings, major equipment and other major infrastructure with the following criteria. In order to approved, each project requires an identified funding source.

- ◆ All projects requiring debt obligations.
- ◆ Projects requiring the acquisition of land.

- ◆ A project for the expansion, rehabilitation or construction of building, parks, facilities and City infrastructure with a capital improvement cost exceeding \$100,000 for public works projects and \$25,000 for all other projects.
- ◆ The purchase of equipment, with a purchase value exceeding \$25,000.
- ◆ Transportation projects including but not limited to rehabilitation, new and expansion of the City's transportation and pedestrian networks with a cost exceeding \$100,000.
- ◆ CIP projects may include long-range infrastructure maintenance programs which increase the life of the City's capital facilities, streets, utilities, and equipment.
- ◆ CIP projects may include all costs incurred in the development, presentation and publication of master plans, modeling and studies leading to the development of a CIP project.

Policies

General Policies

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

Financial Policies

- ◆ The City will adopt a Capital Improvement Program budget. The CIP financial plan is presented for a projected five-year time period, with appropriations approved annually.
- ◆ The Program will identify estimated capital, financial, on-going operations costs, and the proposed funding sources for each project recommended to the City council for review and approval.

- ◆ All funds previously appropriated will be automatically approved for carry-over for future costs until a project is deemed complete or is removed from the CIP.
- ◆ Previously approved projects that do not have expenditures, encumbrances, or approved contracts three-years after approval will be defunded and reprioritized.

Project Evaluation

Criteria Review and Assessment

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

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

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

Approval and Adoption

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

Organization

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

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

It is composed of three sections:

1. Introduction
2. Summary of CIP Requests
 - a. FY2013-17 Projects By Fund Source
 - b. Program Summary (5-year)
 - c. Fund Source Summary (5-year)
3. Program Requests
 - a. Detailed descriptions of each project by program, including the following information:
 - i. Project number and title
 - ii. Responsible department and program
 - iii. Project manager
 - iv. Project description and justification
 - v. Total project cost
 - vi. Project phasing and funding sources
 - vii. Prior year's budget and expenditures

CIP Summary

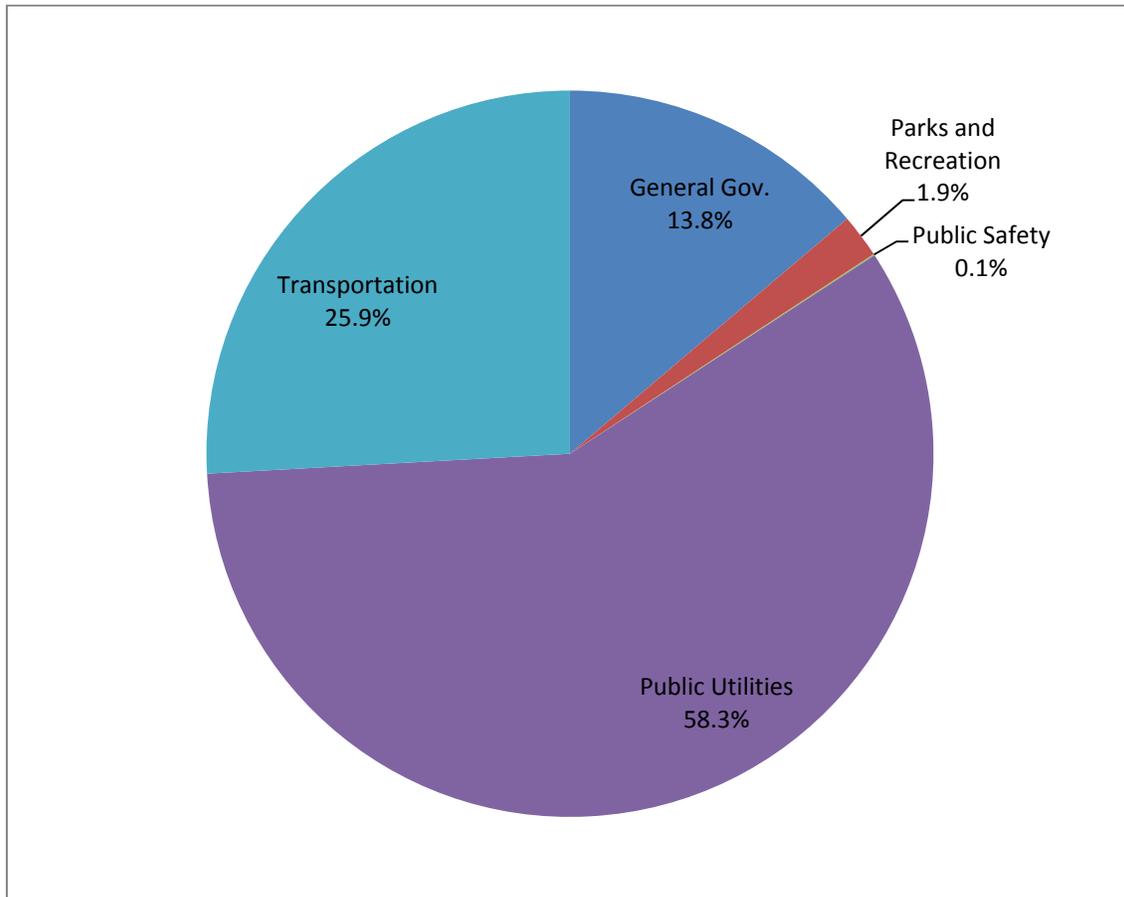
Schedules summarizing the five-year Capital Improvement Plan (CIP) have been included in the Financial Plan.

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

CIP Highlights

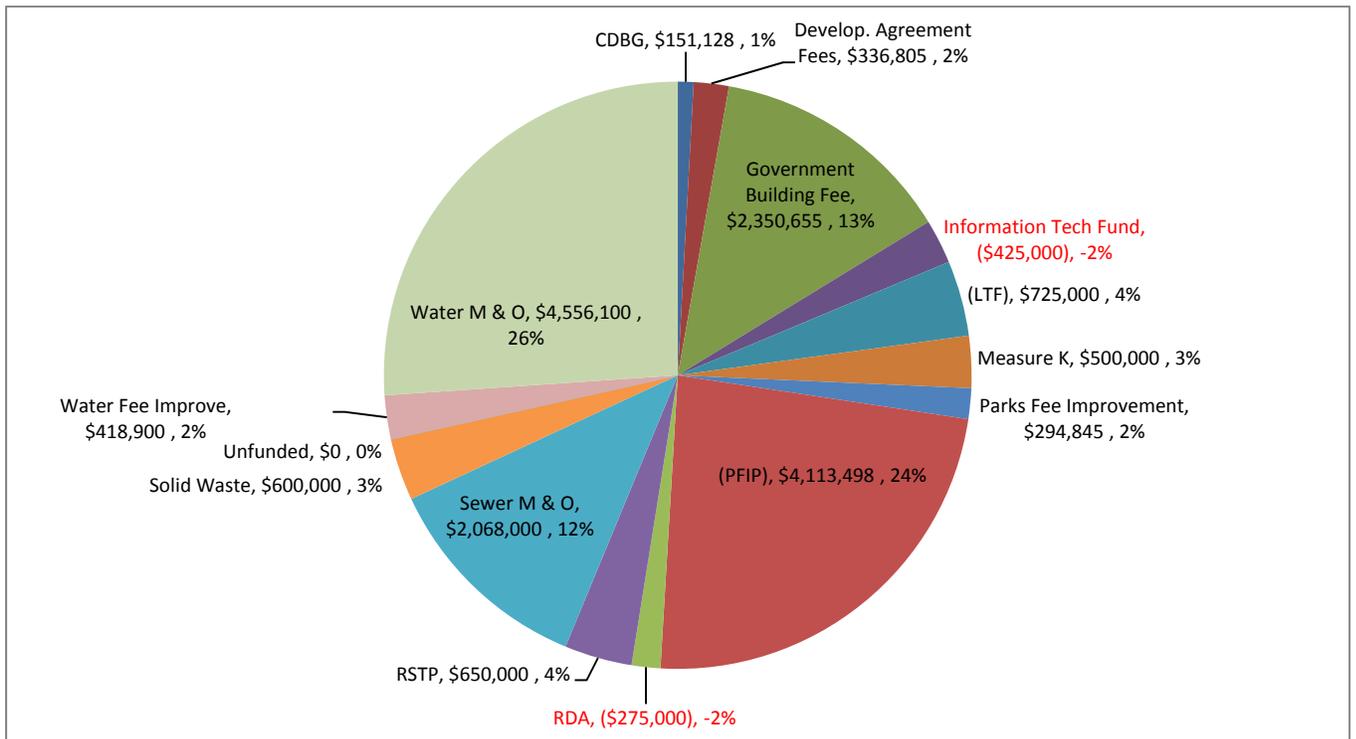
As summarized below, the one-year CIP for FY 2012-13 totals \$16,123,931:

CIP Request by Program	FY 2012-13
Community Development	\$0
General Government	\$2,225,655
Parks, Recreation and Community Services	\$311,650
Public Safety	\$10,148
Public Transit	\$0
Public Utilities	\$9,404,498
Redevelopment	\$0
Transportation	\$4,171,980
Total	\$16,123,931



CAPITAL IMPROVEMENT PLAN

CIP Request by Source	FY2012-13
CDBG	\$151,128
CMAQ	\$0
Development Agreement Fees	\$336,805
Federal Grant	\$0
FTA Grant	\$0
General Fund	\$0
Equipment	\$70,000
Golf Course Maintenance & Operations	\$0
Government Building Facilities Fee	\$2,350,655
Information Technology Fund	(\$425,000)
Local Transportation Fund (LTF)	\$725,000
Major Equipment Purchase Fee	\$0
Measure K	\$500,000
Parks Fee Improvement	\$294,845
Public Facilities Implementation Plan (PFIP)	\$4,113,398
Prop 1B	\$0
RDA	(\$275,000)
Regional Surface Transportation Program (RSTP)	\$650,000
Regional Transportation Impact Fee (RTIF)	\$0
Sewer Fee Improvements	(\$50,000)
Sewer Maintenance & Operations	\$2,068,000
Solid Waste	\$600,000
State/County Grant	\$0
Subsidized Streets Fund	\$0
Transportation Equity Act (TEA)	\$0
Unfunded	\$0
Vehicle	\$39,000
Water Fee Improvement	\$418,900
Water Maintenance & Operations	\$4,556,100
Total	\$16,123,931



Deferred Projects Beyond FY 2013-17

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

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

The chart below reflects the projects that are not recommended in the FY 2013-17 CIP:

Projects Deferred Beyond 2013-17 (Five Year Cost)	
Project	Total
Performing / Visual Arts Center	\$18,000,000
Community Center	\$16,000,000
Aquatics Center	\$16,000,000
Library Expansion	\$33,000,000
Woodward Park Baseball Field	\$1,600,000
Woodward Park Amphitheatre	\$1,900,000
Woodward Park Tennis Center	\$4,100,000
Water Line Replacement – Area 7	\$1,902,000
Park Ave / Willow Ave Pipeline Improv.	\$682,000
Water Line Replacement – Area 8	\$270,000
Water Line Replacement – Area 9	\$205,000
Well 28	\$3,070,000
Airport Road Surface Water Pipeline	\$1,295,000
East Manteca Surface Water Pipeline	\$1,645,000
Tidewater/Moffat Blvd. Improvements	\$400,000
Cart Path Construction	\$250,000
Morezone Field Conversion	\$830,875
	\$101,149,875

Projects Completed FY12

Projects Completed FY12	
Project	Total
Moffat / E. Yosemite Street Rehabilitation	\$2,209,603
Well 20 Arsenic Treatment	\$894,856
Austin Road Surface Water Line – Phase 1	\$3,075,000
W. Yosemite Prop 1B Rehabilitation	\$1,256,055
Tidewater / Moffat Irrigation	\$70,000
Fire Radio Upgrade	\$90,200
Lincoln Park Improvements	\$282,120
Process Water Backup System	\$109,600
NS Secondary Clarifier Flow Equalization	\$679,905
Street Sweepers	\$386,000
Articulation Loader	\$80,000
¾ Ton Service Trucks with Crane	\$108,250
Fairway Mower	\$75,000
Digester Equipment	\$80,480
1 Ton Dump Bed Pickup	\$30,000
Security Log Analysis	\$55,500
Sequoia Park	\$52,290
AB2928 Street Overlay	\$584,070
Water SCADA System Server	\$123,300
Well 17 Pump Replacement	\$35,000
San Capacity Expansion (City Hall & HR)	\$60,000
Library Park Expansion – Phase II	\$2,145,000
	\$12,482,229

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

FUND SOURCE SUMMARY

Funding Sources	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
CDBG	151,128	0	0	0	0	151,128
Development Agreement Fees	336,805	0	0	0	0	336,805
Equipment	70,000	0	0	0	0	70,000
Federal Grant	0	0	0	0	0	0
FTA Grant	0	0	0	0	0	0
Golf Course Maint & Oper	0	200,000	25,000	0	0	225,000
Government Building Facilities Fee	2,350,655	0	0	0	0	2,350,655
Information Technology	(425,000)	0	100,000	75,000	520,000	270,000
LTF	725,000	0	0	0	0	725,000
Major Equipment Purchase Fee	0	0	0	390,000	0	390,000
Measure K	500,000	500,000	500,000	0	0	1,500,000
Parks Fee Improvement	294,845	150,000	75,000	864,000	0	1,383,845
PFIP - Sewer	390,000	670,000	4,602,000	8,267,000	150,000	14,079,000
PFIP - Storm drain	1,310,000	2,715,000	30,000	285,000	0	4,340,000
PFIP - Transportation	2,620,000	150,000	0	0	0	2,770,000
PFIP - Water	(206,502)	203,000	0	2,618,000	0	2,614,498
RDA	(275,000)	0	0	0	0	(275,000)
RSTP	650,000	450,000	0	0	0	1,100,000
RTIF	0	0	0	0	0	0
Sewer Fee Improvements	(50,000)	0	0	0	0	(50,000)
Sewer Maint & Oper	2,068,000	3,009,300	5,587,300	2,324,000	220,000	13,208,600
Solid Waste	600,000	610,000	620,000	630,000	640,000	3,100,000
State/County Grant	0	0	0	0	0	0
Subsidized Street	0	0	0	0	0	0
TEA	0	0	0	0	0	0
Unfunded	0	2,245,500	0	4,000,000	750,000	6,995,500
Vehicle	39,000	0	0	0	0	39,000
Water Fee Improvement	418,900	101,250	102,600	0	0	622,750
Water Maint & Oper	4,556,100	2,795,750	5,275,400	3,311,000	612,000	16,550,250
Grand Totals	16,123,931	13,799,800	16,917,300	22,764,000	2,892,000	72,497,031

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

FY2012-13 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 12/13
CDBG		
Park Security Cameras	11074	-118,852
Moffat Blvd Storm Drainage Surge Basin	11022	150,000
Street Light Retrofit Project	11029	25,000
CDBG Storm Drain Improvements	12025	68,000
Downtown Curb, Gutter & Sidewalk Impr.	13034	26,980
CDBG		151,128
Development Agreement Fees		
City Council Chambers Tech Upgrades	11030	300,000
Roof Fire Station #1	11054	20,000
Shasta Walkway and Lighting	11004	-70,195
Civic Center Landscape Renovation	12033	50,000
Driving Range Netting	13020	37,000
E Yosemite Sidewalk Phase II	10012	-69,020
Annual Curb, Gutter & Sidewalk	11037	69,020
Development Agreement Fees		336,805
Equipment		
SCBA Replacements	13016	70,000
Equipment		70,000
Government Building Facilities Fee		
Corporation Yard Consolidation	11077	2,350,655
Government Building Facilities		2,350,655
Information Technology		
New World System	11105	75,000
ERP Software Replacement	12016	-500,000
Information Technology		(425,000)
LTF		
Street Light Retrofit Project	11029	725,000
Annual Curb, Gutter & Sidewalk	11037	64,255
Alley Paving	11076	-64,255
LTF		725,000
Measure K		
2013 Annual Pavement Maintenance	13033	500,000

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

FY2012-13 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 12/13
Measure K		500,000
Parks Fee Improvement		
Northgate Parking Lot Reconstruction	11001	75,000
Sprinkler Controller Upgrade	11055	10,000
Woodward Park Bridewell Parking Lot	11087	70,195
Union Ranch East Park Improvements	12043	139,650
Parks Fee Improvement		294,845
PFIP - Sewer		
North Sewer Trunk - Links 51/52/53/90/91	11007	390,000
PFIP - Sewer		390,000
PFIP - Storm drain		
FCOC Culvert Replacement - Roth Rd	11009	500,000
FCOC Culvert Crossing - Railroad	11010	375,000
South Drain Pump Station & Force Main	12002	435,000
PFIP - Storm drain		1,310,000
PFIP - Transportation		
Atherton W. Gap Closure - Airport to Union	11080	2,370,000
Public Facilities Fee (PFF) Program	12041	100,000
New Austin Road / SR99 Interchange	13032	150,000
PFIP - Transportation		2,620,000
PFIP - Water		
Well 26 and Storage Tank Facility	11079	-336,502
M1 Surface Water Storage Tank & Pump Fclt.	15003	130,000
PFIP - Water		(206,502)
RDA		
Spreckles Drive - STAA Improvements	445002	-275,000
RDA		(275,000)
RSTP		
Louise / Northgate RSTP Pavement Rest.	13028	650,000
RSTP		650,000
Sewer Fee Improvements		

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

FY2012-13 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 12/13
Computer Capacity Allocation	09606	-50,000
Sewer Fee Improvements		(50,000)
Sewer Maint & Oper		
Louise Avenue Sewer Rehab	10013	-560,000
CMMS WW Coll & Treatment	10025	40,000
Collection System Repair	11005	187,000
Aeration Basin Improvements	11018	128,000
Aeration Basin Air Diffuser Panel Upgrade	11021	127,500
Digester Hot Water Boilers	11048	545,000
Chemical Storage Tanks	11058	138,000
Central Sewer Trunk	12001	85,000
WQCF Alternative Energy Development	12013	135,000
Digester Building Roof Coating	12017	-11,000
NS Aeration Basin Blower Switchgear Replc.	12019	20,000
WQCF Shop/Generator Room Conversion	12022	75,000
IPS Inlet Junction Structure Rehabilitation	12028	308,000
Emergency By-Pass Pumping Sys. Tractor Crane Truck	13021	65,500
Crane Truck	13022	97,000
Tertiary Filter pH Analyzer	13023	30,000
Tertiary Filter Filtration Cloth Replacement	13025	74,000
Grit Pump Replacement	13026	50,000
Process Water Source Improvement	13027	292,000
Hays Farmland Improvements	13030	242,000
Sewer Maint & Oper		2,068,000
Solid Waste		
Solid Waste Collection Vehicles	11078	600,000
Solid Waste		600,000
Vehicle		
Replace Emergency Response Staff Vehicle	13018	39,000
Vehicle		39,000
Water Fee Improvement		
Computer Capacity Allocation	09606	-50,000
Surface Water Plant Membrane Rplcmnt	11016	99,900
London Ave & Austin Rd Metering Facilities	12044	369,000
Water Fee Improvement		418,900
Water Maint & Oper		
Wells 12, 15, 22 Blending	10009	176,000

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

FY2012-13 PROJECTS BY FUND SOURCE

Funding Sources	Project #	Proposed FYE 12/13
Park Irrigation Conversion	11011	292,000
Surface Water Plant Membrane Rplcmnt	11016	270,100
Water Storage Tank	11023	3,660,000
Well Replacement	13007	85,000
Well 25 Improvements	13029	73,000
Water Maint & Oper		4,556,100

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

GENERAL GOVERNMENT

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
BUILDING MAINTENANCE								
Energy Conservation Projects	11053	33,000	0	0	0	0	0	33,000
Corporation Yard Consolidation	11077	12,283,000	2,350,655	0	0	0	0	14,633,655
BUILDING MAINTENANCE TOTALS		12,316,000	2,350,655	0	0	0	0	14,666,655

FINANCE								
Interactive Voice Response System (IVR)	10010	108,495	0	0	0	0	0	108,495
FINANCE TOTALS		108,495	0	0	0	0	0	108,495

FLEET MAINTENANCE								
Fully Automated Fueling System	11050	60,000	0	65,500	0	0	0	125,500
FLEET MAINTENANCE TOTALS		60,000	0	65,500	0	0	0	125,500

INFORMATION TECHNOLOGY								
Web Platform Migration and Intranet	11066	147,500	0	0	0	0	0	147,500
Fiber-Optic Cable Remediation	11070	30,000	0	0	0	0	0	30,000
New World System	11105	1,152,400	75,000	0	0	0	0	1,227,400
Data Loss Prevention	12004	0	0	0	0	0	0	0
Intrusion Detection/Prevention	12014	0	0	0	0	0	0	0
Information Technology Master Plan	12015	0	0	0	100,000	0	0	100,000
ERP Software Replacement	12016	500,000	-500,000	0	0	0	0	0
City Fiber-Optic Data Links	13009	0	0	0	0	75,000	520,000	595,000
City-Wide Video Surveillance System	13019	0	0	0	0	0	750,000	750,000

CITY OF MANTECA
 Capital Improvement Plan
 FY 2012/13 - FY 2016/17

GENERAL GOVERNMENT

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
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INFORMATION TECHNOLOGY TOTALS		1,829,900	-425,000	0	100,000	75,000	1,270,000	2,849,900

LEGISLATION

City Council Chambers Tech Upgrades	11030	225,000	300,000	0	0	0	0	525,000
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LEGISLATION TOTALS		225,000	300,000	0	0	0	0	525,000

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GENERAL GOVERNMENT TOTALS		14,539,395	2,225,655	65,500	100,000	75,000	1,270,000	18,275,550

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

PARKS, RECREATION AND COMMUNITY SERVICES

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
GOLF								
Golf Course Features	12009	0	0	25,000	25,000	0	0	50,000
Utility Tractor	12037	28,500	0	0	0	0	0	28,500
Irrigation System Improvements	13003	0	0	25,000	0	0	0	25,000
Driving Range Netting	13020	0	37,000	0	0	0	0	37,000
Reconstruction of Restroom	14005	0	0	120,000	0	0	0	120,000
Golf Course Fencing	14006	0	0	30,000	0	0	0	30,000
GOLF TOTALS		28,500	37,000	200,000	25,000	0	0	290,500

PARKS								
BMX Park Improvements	07100	766,000	0	0	0	0	0	766,000
Parks Master Plan	08101	475,000	0	0	0	0	0	475,000
Play Equipment	09102	470,000	0	0	0	0	0	470,000
Northgate Parking Lot Reconstruction	11001	75,000	75,000	150,000	0	0	0	300,000
Union Road Tennis Courts	11003	35,000	0	0	0	0	0	35,000
Shasta Walkway and Lighting	11004	70,195	-70,195	0	0	0	0	0
Sprinkler Controller Upgrade	11055	55,500	10,000	0	0	0	0	65,500
Parks Yard Improvements	11083	125,920	0	0	0	0	0	125,920
Woodward Park Picnic Shelter	11086	270,000	0	0	0	0	0	270,000
Woodward Park Bridewell Parking Lot	11087	594,000	70,195	0	0	0	0	664,195
Woodward Park Exercise Stations	12006	0	0	0	75,000	0	0	75,000
Civic Center Landscape Renovation	12033	0	50,000	0	0	0	0	50,000
Turf Core Aerator	12036	30,500	0	0	0	0	0	30,500
Union Ranch East Park Improvements	12043	1,280,125	139,650	0	0	0	0	1,419,775
Woodward Concession / Restrooms	14002	0	0	0	0	864,000	0	864,000
Parks Security Lighting	R24007	50,000	0	0	0	0	0	50,000
PARKS TOTALS		4,297,240	274,650	150,000	75,000	864,000	0	5,660,890

CITY OF MANTECA
 Capital Improvement Plan
 FY 2012/13 - FY 2016/17

PARKS, RECREATION AND COMMUNITY SERVICES

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
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PARKS, RECREATION AND COMMUNITY SERVICES TOTALS		4,325,740	311,650	350,000	100,000	864,000	0	5,951,390

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

PUBLIC SAFETY

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
FIRE PROTECTION								
Roof Fire Station #1	11054	35,000	20,000	0	0	0	0	55,000
Lathrop Road Fire Station	11073	365,855	0	0	0	4,000,000	0	4,365,855
Convert Radio System to Narrowband	12045	41,000	0	0	0	0	0	41,000
SCBA Replacements	13016	0	70,000	180,000	0	0	0	250,000
Replacement Fire Engine	13017	0	0	0	0	390,000	0	390,000
Replace Emergency Response Staff Vehicle	13018	0	39,000	0	0	0	0	39,000
FIRE PROTECTION TOTALS		441,855	129,000	180,000	0	4,390,000	0	5,140,855
POLICE PROTECTION								
Park Security Cameras	11074	118,852	-118,852	0	0	0	0	0
POLICE PROTECTION TOTALS		118,852	-118,852	0	0	0	0	0
PUBLIC SAFETY TOTALS		560,707	10,148	180,000	0	4,390,000	0	5,140,855

CITY OF MANTECA
 Capital Improvement Plan
 FY 2012/13 - FY 2016/17

PUBLIC TRANSIT

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
TRANSIT MANAGEMENT								
Multimodal Transit Station	10003	7,918,820	0	0	0	0	0	7,918,820
Bus Stop Improvements	10014	1,353,798	0	0	0	0	0	1,353,798
Bus Stop Security	11041	145,500	0	0	0	0	0	145,500
Multimodal Station Fiber Optics	11042	300,000	0	0	0	0	0	300,000
Transit Supervisor Vehicle	11051	55,000	0	0	0	0	0	55,000
Transit Vehicles	11052	823,042	0	0	0	0	0	823,042
TRANSIT MANAGEMENT TOTALS		10,596,160	0	0	0	0	0	10,596,160
PUBLIC TRANSIT TOTALS		10,596,160	0	0	0	0	0	10,596,160

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

PUBLIC UTILITIES

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Public Facilities Fee (PFF) Program	12041	195,000	100,000	0	0	0	0	295,000
TOTALS		195,000	100,000	0	0	0	0	295,000

SOLID WASTE

Side Loader Collection Vehicles	11043	946,000	0	0	0	0	0	946,000
Solid Waste Collection Vehicles	11078	916,560	600,000	610,000	620,000	630,000	640,000	4,016,560
SOLID WASTE TOTALS		1,862,560	600,000	610,000	620,000	630,000	640,000	4,962,560

STORM DRAIN

FCOC Culvert Replacement - Roth Rd	11009	0	500,000	0	0	0	0	500,000
FCOC Culvert Crossing - Railroad	11010	0	375,000	0	0	0	0	375,000
Moffat Blvd Storm Drainage Surge Basin	11022	246,027	150,000	0	0	0	0	396,027
South Drain Pump Station & Force Main	12002	7,425	435,000	2,170,000	0	0	0	2,612,425
FCOC Culvert Rplcmnt - French Camp Rd	12003	0	0	545,000	0	0	0	545,000
CDBG Storm Drain Improvements	12025	100,000	68,000	0	0	0	0	168,000
FCOC Culvert Rplcmnt - Field 10 Farm Rd	13001	0	0	0	30,000	285,000	0	315,000
STORM DRAIN TOTALS		353,452	1,528,000	2,715,000	30,000	285,000	0	4,911,452

WASTE WATER

WQCF Security & Safety	08001	307,000	0	0	0	0	0	307,000
Computer Capacity Allocation	09606	100,000	-100,000	0	0	0	0	0
Louise Avenue Sewer Rehab	10013	560,000	-560,000	0	0	0	0	0
CMMS WW Coll & Treatment	10025	358,723	40,000	0	0	0	0	398,723

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

PUBLIC UTILITIES

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Collection System Repair	11005	323,000	187,000	195,000	202,000	211,000	220,000	1,338,000
North Sewer Trunk - Links 51/52/53/90/91	11007	114,000	390,000	0	1,210,000	4,775,000	0	6,489,000
Aeration Basin Improvements	11018	470,000	128,000	0	0	0	0	598,000
Aeration Basin Air Diffuser Panel Upgrade	11021	245,000	127,500	131,300	135,300	0	0	639,100
Digester Improvements	11028	460,000	0	130,000	105,000	0	0	695,000
Solids Dewatering & Stabilization	11038	30,000	0	0	460,000	0	0	490,000
Inspect and Clean Sewer Pipelines	11045	273,000	0	123,000	128,000	133,000	0	657,000
Digester Hot Water Boilers	11048	123,800	545,000	0	0	0	0	668,800
Chemical Storage Tanks	11058	46,000	138,000	0	0	0	0	184,000
Level Sensing Devices	11059	26,000	0	0	0	0	0	26,000
Primary Tank Scum Skimmers	11060	81,190	0	0	0	0	0	81,190
Central Sewer Trunk	12001	0	85,000	535,000	3,930,000	0	0	4,550,000
WQCF Alternative Energy Development	12013	0	135,000	1,650,000	160,000	1,980,000	0	3,925,000
Digester Building Roof Coating	12017	11,000	-11,000	0	0	0	0	0
Tertiary Inlet Filter Valve Automation	12018	63,000	0	0	0	0	0	63,000
NS Aeration Basin Blower Switchgear Replc.	12019	115,000	20,000	0	0	0	0	135,000
Ion Chromatograph	12020	119,000	0	0	0	0	0	119,000
Front End Loader Replacement	12021	390,000	0	0	0	0	0	390,000
WQCF Shop/Generator Room Conversion	12022	50,000	75,000	170,000	0	0	0	295,000
Woodward Ave Utility & Street Imprmts.	12026	11,215,000	0	0	0	0	0	11,215,000
Aeration Basin Blower Replacement	12027	895,000	0	0	0	0	0	895,000
IPS Inlet Junction Structure Rehabilitation	12028	490,000	308,000	0	0	0	0	798,000
Primary Sludge Concentration Meters	12032	84,300	0	0	0	0	0	84,300
North Sewer Trunk - Links 72/73	13008	0	0	0	0	100,000	150,000	250,000
Emergency By-Pass Pumping Sys. Tractor	13021	0	65,500	0	0	0	0	65,500
Crane Truck	13022	0	97,000	0	0	0	0	97,000
Tertiary Filter pH Analyzer	13023	0	30,000	0	0	0	0	30,000
Tertiary Filter Filtration Cloth Replacement	13025	0	74,000	0	0	0	0	74,000
Grit Pump Replacement	13026	0	50,000	0	0	0	0	50,000
Process Water Source Improvement	13027	0	292,000	0	0	0	0	292,000
Hays Farmland Improvements	13030	68,000	242,000	0	0	0	0	310,000
UV Structure Enclosure	14010	0	0	75,000	467,000	0	0	542,000
South Sewer Trunk Links 1/2/3/4/5	15006	0	0	670,000	3,392,000	3,392,000	0	7,454,000

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

PUBLIC UTILITIES

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
<hr/>								
WASTE WATER TOTALS		17,018,013	2,358,000	3,679,300	10,189,300	10,591,000	370,000	44,205,613

WATER

Wells 13, 19, 21 Treatmnt	10008	3,137,330	0	0	0	0	0	3,137,330
Wells 12, 15, 22 Blending	10009	3,237,150	176,000	0	0	0	0	3,413,150
Park Irrigation Conversion	11011	543,000	292,000	306,000	322,000	328,000	354,000	2,145,000
Water Line Replacement - Area 1	11012	358,000	0	0	0	0	0	358,000
Water Line Replacement - Area 2	11013	416,000	0	420,000	421,000	423,000	0	1,680,000
M2 Emergency Generator	11014	190,000	0	0	0	0	0	190,000
M3 Emergency Generator	11015	190,000	0	0	0	0	0	190,000
Surface Water Plant Membrane Rplcmnt	11016	725,100	370,000	375,000	380,000	0	0	1,850,100
Austin Rd Surface Water Pipeline - Ph 2	11017	1,890,000	0	0	0	0	0	1,890,000
Water Storage Tank	11023	260,000	3,660,000	0	0	0	0	3,920,000
Well Site Generator Sound Attenuation	11024	145,000	0	0	182,000	0	0	327,000
Well 24 pH Adjustment System	11032	95,000	0	0	0	0	0	95,000
Louise Avenue Surface Water Pipeline	11040	335,000	0	0	0	0	0	335,000
Well 26 and Storage Tank Facility	11079	336,502	-336,502	0	0	0	0	0
CMMS Water Dist & Treatment	12008	0	0	175,000	0	0	0	175,000
Water Line Replacement - Area 3	12010	0	0	698,000	0	0	0	698,000
Manteca Ave / Center Street Pipeline Impr.	12011	521,000	0	0	0	0	0	521,000
Reclaimed Water Pipeline Network	12012	0	0	225,000	236,000	247,000	258,000	966,000
Well 24 Nitrate Reduction	12023	60,000	0	0	0	0	0	60,000
Service Truck	12029	65,000	0	0	0	0	0	65,000
Arsenic Media Regeneration Service Trailer	12031	53,000	0	0	0	0	0	53,000
London Ave & Austin Rd Metering Facilities	12044	268,000	369,000	0	0	0	0	637,000
Water Line Replacement - Area 4	13004	0	0	0	1,097,000	0	0	1,097,000
Water Line Replacement - Area 5	13005	0	0	0	0	750,000	0	750,000
Yosemite Ave / RR-xing Pipeline Impr.	13006	0	0	258,000	0	0	0	258,000
Well Replacement	13007	0	85,000	440,000	1,315,000	0	0	1,840,000
Well 25 Improvements	13029	0	73,000	0	0	0	0	73,000
Water Line Replacement - Area 6	14007	0	0	0	110,000	0	0	110,000

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

PUBLIC UTILITIES

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Woodward Av Surface Water Pipeline-Ph 1	14008	0	0	0	735,000	0	0	735,000
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	0	580,000	0	0	580,000
Water Line Replacement - Area 10	15002	0	0	0	0	211,000	0	211,000
M1 Surface Water Storage Tank & Pump Fct.	15003	0	130,000	203,000	0	2,618,000	0	2,951,000
Woodward Av Surface Water Pipeline-Ph 3	15004	0	0	0	0	745,000	0	745,000
Van Ryn Surface Water Pipeline	15005	0	0	0	0	607,000	0	607,000
WATER TOTALS		12,825,082	4,818,498	3,100,000	5,378,000	5,929,000	612,000	32,662,580
PUBLIC UTILITIES TOTALS		32,254,107	9,404,498	10,104,300	16,217,300	17,435,000	1,622,000	87,037,205

CITY OF MANTECA
Capital Improvement Plan
FY 2012/13 - FY 2016/17

TRANSPORTATION

Projects	Project #	Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
STREETS								
Atherton Gap Closure - Main to Van Ryn	10007	3,561,880	0	0	0	0	0	3,561,880
E Yosemite Sidewalk Phase II	10012	230,605	-69,020	0	0	0	0	161,585
W. Louise / UPRR Widening	10015	462,265	0	0	0	0	0	462,265
99/120 Interchange Landscape	10020	909,570	0	0	0	0	0	909,570
Airport - Yosemite to Daniels	11027	1,960,000	0	0	0	0	0	1,960,000
Street Light Retrofit Project	11029	685,830	750,000	0	0	0	0	1,435,830
Annual Pavement Maintenance	11031	1,050,000	0	0	0	0	0	1,050,000
120 / McKinley Interchange	11034	3,599,605	0	0	0	0	0	3,599,605
Existing Austin / SR99 Interch. Impr.	11035	200,000	0	2,000,000	0	0	0	2,200,000
Annual Curb, Gutter & Sidewalk	11037	126,650	133,275	0	0	0	0	259,925
120 and 99 Corridor Landscape	11069	2,375,000	0	0	0	0	0	2,375,000
Alley Paving	11076	64,255	-64,255	0	0	0	0	0
Atherton W. Gap Closure - Airport to Union	11080	50,000	2,370,000	0	0	0	0	2,420,000
Downtown ADA & Parking Lot Improvements	12034	10,861	0	0	0	0	0	10,861
Louise Avenue Prop 1B Rehab	12040	967,442	0	0	0	0	0	967,442
Commerce Court Sidewalk Project	12042	62,500	0	0	0	0	0	62,500
Union Rd/ UPRR Grade Crossing (Sec.130)	12046	48,963	0	0	0	0	0	48,963
Louise / Northgate RSTP Pavement Rest.	13028	0	650,000	0	0	0	0	650,000
New Austin Road / SR99 Interchange	13032	0	150,000	150,000	0	0	0	300,000
2013 Annual Pavement Maintenance	13033	0	500,000	0	0	0	0	500,000
Downtown Curb, Gutter & Sidewalk Impr.	13034	0	26,980	0	0	0	0	26,980
Yosemite Ave RSTP Pavement Restoration	14011	0	0	450,000	0	0	0	450,000
2014 Annual Pavement Maintenance	14014	0	0	500,000	0	0	0	500,000
2015 Annual Pavement Maintenance	15007	0	0	0	500,000	0	0	500,000
Spreckles Drive - STAA Improvements	445002	275,000	-275,000	0	0	0	0	0
SR 99/Yosemite Ave. Landscaping	595006	424,664	0	0	0	0	0	424,664
STREETS TOTALS		17,065,090	4,171,980	3,100,000	500,000	0	0	24,837,070
TRANSPORTATION TOTALS		17,065,090	4,171,980	3,100,000	500,000	0	0	24,837,070

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11053

Department: PUBLIC WORKS

Project Name: Energy Conservation Projects

Contact: Jim Stone

Program Area: GENERAL GOVERNMENT

Total Project Cost: 33,000

Sub Program: BUILDING MAINTENANCE

Project Status: Existing

Description

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

Justification

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

Maintenance

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

Prior Expenditures	2,076	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Development Agreement Fees		0	0	0	0	0	0

Prior Budget	33,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11077

Department: PUBLIC WORKS

Project Name: Corporation Yard Consolidation

Contact: Jim Stone

Program Area: GENERAL GOVERNMENT

Total Project Cost: 14,633,660

Sub Program: BUILDING MAINTENANCE

Project Status: Existing

Description

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

Justification

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

Maintenance

Estimated M & O - \$20,000 for FY13 and \$50,000 per year thereafter.

Prior Expenditures	3,731,961	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Development Agreement Fees		0	0	0	0	0	0
Government Building Facilities Fee		2,350,655	0	0	0	0	2,350,655
Total		2,350,655	0	0	0	0	2,350,655

Prior Budget	12,283,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		2,350,655	0	0	0	0	2,350,655
D - Design		0	0	0	0	0	0
G - General		0	0	0	0	0	0
P - Planning		0	0	0	0	0	0
R - Right of Way		0	0	0	0	0	0
Total		2,350,655	0	0	0	0	2,350,655

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 10010

Department: FINANCE

Project Name: Interactive Voice Response System (IVR)

Contact: Jeri Tejada

Program Area: GENERAL GOVERNMENT

Total Project Cost: 108,495

Sub Program: FINANCE

Project Status: Existing

Description

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

Justification

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

Maintenance

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

Prior Expenditures	95,383	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Information Technology		0	0	0	0	0	0

Prior Budget	108,495	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
S - Software		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11050
 Project Name: Fully Automated Fueling System
 Program Area: GENERAL GOVERNMENT
 Sub Program: FLEET MAINTENANCE

Department: PUBLIC WORKS
 Contact: Jim Stone
 Total Project Cost: 125,500
 Project Status: Existing

Description

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

Justification

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

Maintenance

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

Prior Expenditures	51,782	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Sewer Maint & Oper		0	0	0	0	0	0
Solid Waste		0	0	0	0	0	0
Unfunded		0	65,500	0	0	0	65,500
Water Maint & Oper		0	0	0	0	0	0
Total		0	65,500	0	0	0	65,500

Prior Budget	60,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	65,500	0	0	0	65,500
Total		0	65,500	0	0	0	65,500

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11066

Department: ADMINISTRATION

Project Name: Web Platform Migration and Intranet

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 147,502

Sub Program: INFORMATION TECHNOLOGY

Project Status: Existing

Description

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

Justification

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

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

Maintenance

Estimated M & O - \$10,000 per year for FY13 & FY14.

Prior Expenditures	107,035	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Information Technology		0	0	0	0	0	0

Prior Budget	147,500	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
H - Hardware		0	0	0	0	0	0
S - Software		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11070

Department: ADMINISTRATION

Project Name: Fiber-Optic Cable Remediation

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 30,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: Existing

Description

Fiber-optic cable remediation for existing Gigabeam installations.

Justification

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

Maintenance

Estimated M & O - \$500 per year.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Information Technology	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
30,000	0	0	0	0	0	0
Cost by Phase						
H - Hardware	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11105

Department: ADMINISTRATION

Project Name: New World System

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 1,227,400

Sub Program: INFORMATION TECHNOLOGY

Project Status: Existing

Description

Replacement of the City's current enterprise software which is being used for: General Financials, Payroll/Personnel, Purchasing, Utility Billing, Building Permits and Business Licenses. (PROJECT WAS 12016 - ERP SOFTWARE REPLACEMENT)

Justification

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

Maintenance

Estimated M & O - \$80,000 per year for the next 5 year cycle.

Prior Expenditures	28,252	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Information Technology		75,000	0	0	0	0	75,000
Total		75,000	0	0	0	0	75,000

Prior Budget	1,152,400	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
S - Software		75,000	0	0	0	0	75,000
Total		75,000	0	0	0	0	75,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12004

Department: ADMINISTRATION

Project Name: Data Loss Prevention

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 0

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

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

Justification

*** Project Deleted - Will utilize other methods until a more positive budget scenario exists.

Helps prevent identity theft.

Maintenance

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Information Technology	0	0	0	0	0	0
Total	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Cost by Phase						
S - Software	0	0	0	0	0	0
Total	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12014
 Project Name: Intrusion Detection/Prevention
 Program Area: GENERAL GOVERNMENT
 Sub Program: INFORMATION TECHNOLOGY

Department: ADMINISTRATION
 Contact: Tim Dyke
 Total Project Cost: 0
 Project Status: New

Description

*** Project Deleted *** Intrusion detection/prevention network appliance system.

Justification

*** Will utilize other methods until a more positive budget scenario exists. ***
 To prevent many levels of malware and hacking attempts prevalent on the Internet.

Maintenance

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Information Technology	0	0	0	0	0	0
Total	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0
Total	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12015

Department: ADMINISTRATION

Project Name: Information Technology Master Plan

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 100,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

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

Justification

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

Maintenance

Estimated M & O - None in next 5 year cycle.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	100,000	0	0	100,000
Funding by Source						
Information Technology	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	100,000	0	0	100,000
Cost by Phase						
M - Management	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12016
 Project Name: ERP Software Replacement
 Program Area: GENERAL GOVERNMENT
 Sub Program: INFORMATION TECHNOLOGY

Department: ADMINISTRATION
 Contact: Tim Dyke
 Total Project Cost: 0
 Project Status: Existing

Description

See CIP#11105 - This was the original project but became #11105. *** PROJECT DELETED ***

Justification

Maintenance

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Information Technology	(500,000)	0	0	0	0	0
Total	(500,000)	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
500,000						
Cost by Phase						
S - Software	(500,000)	0	0	0	0	0
Total	(500,000)	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13009

Department: ADMINISTRATION

Project Name: City Fiber-Optic Data Links

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 595,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

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

Justification

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

Maintenance

Estimated M & O - \$15,000 per year.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	75,000	520,000	595,000
Funding by Source						
Information Technology	0	0	0	75,000	520,000	595,000
Total	0	0	0	75,000	520,000	595,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	500,000	500,000
Cost by Phase						
C - Construction	0	0	0	0	500,000	500,000
D - Design	0	0	0	75,000	0	75,000
M - Management	0	0	0	0	20,000	20,000
Total	0	0	0	75,000	520,000	595,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13019

Department: ADMINISTRATION

Project Name: City-Wide Video Surveillance System

Contact: Tim Dyke

Program Area: GENERAL GOVERNMENT

Total Project Cost: 750,000

Sub Program: INFORMATION TECHNOLOGY

Project Status: New

Description

Surveillance System to be installed at various locations throughout the City.

Justification

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

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

Maintenance

Estimated M & O - None in next 5 year cycle.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	750,000	750,000
Funding by Source						
Unfunded	0	0	0	0	750,000	750,000
Total	0	0	0	0	750,000	750,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	720,000	720,000
C - Construction	0	0	0	0	30,000	30,000
D - Design	0	0	0	0	750,000	750,000
Total	0	0	0	0	750,000	750,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11030

Department: LEGISLATIVE

Project Name: City Council Chambers Tech Upgrades

Contact: Jose Jasso

Program Area: GENERAL GOVERNMENT

Total Project Cost: 525,000

Sub Program: LEGISLATION

Project Status: Existing

Description

Equipment in the Council Chambers is over 21 years old. The old technology does not allow for easy integration of new technology. In order to modernize the Council Chambers a complete upgrade to the PA system , audio/visual equipment, cameras, and pre/post production control room equipment, necessary computers to run the equipment and remodeling of staff and council seating areas are recommended. Included in the dollar funding requested is \$5,000 for a consultant to design the bid specifications for the project. "This is a Council goal/priority 03-17-08" The request of \$300,000 in FY13 is for ADA

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Development Agreement Fees	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
225,000						
Cost by Phase						
C - Construction	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

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

Description

Improvements to bunkers, tees and greens

Justification

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

Maintenance

Estimated M & O - \$200 per year beginning in FY15.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Golf Course Maint & Oper	0	25,000	25,000	0	0	50,000
Total	0	25,000	25,000	0	0	50,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	25,000	25,000	0	0	50,000
Total	0	25,000	25,000	0	0	50,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12037

Department: PARKS & RECREATION

Project Name: Utility Tractor

Contact: Mark Hall

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 28,500

Sub Program: GOLF

Project Status: Existing

Description

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

Justification

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

Maintenance

Estimated M & O - \$500 per year beginning in FY13.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Golf Course Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
28,500	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PARKS & RECREATION
 Contact: Mark Hall
 Total Project Cost: 25,000
 Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Golf Course Maint & Oper	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13020
 Project Name: Driving Range Netting
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: GOLF

Department: PARKS & RECREATION
 Contact: Mark Hall
 Total Project Cost: 37,000
 Project Status: New

Description

Installation of netting at the north end of the driving range

Justification

The installation of the netting will prevent driving range golf balls from leaving the driving range. The netting will dramatically reduce the City's exposure to liability. There have been several occurrences where a golf ball from the driving range has hit or come close to hitting a golfer.

Maintenance

Estimated M & O - \$200 per year beginning FY14.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Development Agreement Fees	37,000	0	0	0	0	37,000
Total	37,000	0	0	0	0	37,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	37,000	0	0	0	0	37,000
Total	37,000	0	0	0	0	37,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PARKS & RECREATION
 Contact: Mark Hall
 Total Project Cost: 120,000
 Project Status: New

Description

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

Justification

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

Maintenance

Estimated M & O - \$100 per year beginning in FY14.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Golf Course Maint & Oper	0	120,000	0	0	0	120,000
Total	0	120,000	0	0	0	120,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	120,000	0	0	0	120,000
Total	0	120,000	0	0	0	120,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 14006

Department: PARKS & RECREATION

Project Name: Golf Course Fencing

Contact: Mark Hall

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 30,000

Sub Program: GOLF

Project Status: New

Description

Replace fence fabric and identified posts on golf course perimeter fencing

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Golf Course Maint & Oper	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 07100

Department: PARKS & RECREATION

Project Name: BMX Park Improvements

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 766,000

Sub Program: PARKS

Project Status: Existing

Description

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

Justification

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

Maintenance

Estimated M & O - \$38,000 per year beginning in FY12.

Prior Expenditures	719,217	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Development Agreement Fees		0	0	0	0	0	0

Prior Budget	766,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 08101

Department: PARKS & RECREATION

Project Name: Parks Master Plan

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 475,000

Sub Program: PARKS

Project Status: Existing

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Parks Fee Improvement	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
475,000	0	0	0	0	0	0
Cost by Phase						
P - Planning	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 470,000
 Project Status: Existing

Description
 Playground renovation of older play areas.

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

Maintenance
 No M & O expected in the next 5 year cycle.

Prior Expenditures	237,605	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Development Agreement Fees		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	470,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
G - General		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 300,000
 Project Status: Existing

Description

Reconstruction of the parking lot at Northgate Park.

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Parks Fee Improvement	75,000	150,000	0	0	0	225,000
Total	75,000	150,000	0	0	0	225,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
75,000						
Cost by Phase						
C - Construction	58,000	125,000	0	0	0	183,000
E - Contingency	15,000	25,000	0	0	0	40,000
G - General	2,000	0	0	0	0	2,000
Total	75,000	150,000	0	0	0	225,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11003
 Project Name: Union Road Tennis Courts
 Program Area: PARKS, RECREATION AND COMMUNITY SERVICES
 Sub Program: PARKS

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 35,000
 Project Status: Existing

Description

Enhance the areas around the tennis courts to improve the overall appearance.

Justification

The area between the tennis courts is currently barren and creates maintenance issues. Improvements will make the area more attractive, be more ADA accessible compliant and help reduce maintenance by approximately 10%.

Maintenance

Estimated M & O - \$1,750 per year beginning in FY12.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Parks Fee Improvement	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
35,000	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 1
 Project Status: Existing

Description

Project Deleted - Funding transfered to #11087 (Bridewell Parking Lot) - \$70,195 for FY13.

Justification

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

Maintenance

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Development Agreement Fees	(70,195)	0	0	0	0	0
Total	(70,195)	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
70,195						
Cost by Phase						
C - Construction	(70,195)	0	0	0	0	0
Total	(70,195)	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 65,500
 Project Status: Existing

Description

Upgrades to Central Control System and controllers.

Justification

To improve system communication and keep current with technological advances.

Maintenance

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

Prior Expenditures	16,907	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Parks Fee Improvement		10,000	0	0	0	0	10,000
Total		10,000	0	0	0	0	10,000

Prior Budget	55,500	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		10,000	0	0	0	0	10,000
Total		10,000	0	0	0	0	10,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11083

Department: PARKS & RECREATION

Project Name: Parks Yard Improvements

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 125,920

Sub Program: PARKS

Project Status: Existing

Description

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

Justification

Currently the field staff are housed in a 40-year old waste water lift station, which is undersized at 400 sq. ft., used by 30 full-time employees and several part-time employees.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Parks Fee Improvement	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
125,920	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 270,000
 Project Status: Existing

Description

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

Justification

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

Maintenance

Estimated M & O - \$2,800 per year beginning in FY12.

Prior Expenditures	6,560	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Parks Fee Improvement		0	0	0	0	0	0

Prior Budget	270,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11087

Department: PARKS & RECREATION

Project Name: Woodward Park Bridewell Parking Lot

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 664,195

Sub Program: PARKS

Project Status: Existing

Description

Construction of parking lot on east side of park

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Parks Fee Improvement	70,195	0	0	0	0	70,195
Total	70,195	0	0	0	0	70,195

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
594,000						
Cost by Phase						
C - Construction	70,195	0	0	0	0	70,195
Total	70,195	0	0	0	0	70,195

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 75,000
 Project Status: New

Description

Installation of exercise stations along the perimeter walkway.

Justification

Exercise stations could provide a more interactive and challenging experience for users.

Maintenance

Estimated M & O - \$3,700 per year beginning in FY15.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Parks Fee Improvement	0	0	75,000	0	0	75,000
Total	0	0	75,000	0	0	75,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	0	75,000	0	0	75,000
Total	0	0	75,000	0	0	75,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

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

Description

Renovation of existing landscaping in the Civic Center Complex

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Development Agreement Fees	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	45,000	0	0	0	0	45,000
D - Design	5,000	0	0	0	0	5,000
Total	50,000	0	0	0	0	50,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12036

Department: PARKS & RECREATION

Project Name: Turf Core Aerator

Contact: Kevin Fant

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 30,500

Sub Program: PARKS

Project Status: Existing

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Equipment	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
30,500	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12043

Department: PARKS & RECREATION

Project Name: Union Ranch East Park Improvements

Contact: Mark Hall

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Total Project Cost: 1,419,775

Sub Program: PARKS

Project Status: Existing

Description

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

Justification

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

Maintenance

Estimated M & O - \$128,281 per year beginning FY13 (LMD).

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						

Funding by Source

Parks Fee Improvement	139,650	0	0	0	0	139,650
Total	139,650	0	0	0	0	139,650

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
1,280,125						

Cost by Phase

E - Contingency	139,650	0	0	0	0	139,650
Total	139,650	0	0	0	0	139,650

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PARKS & RECREATION
 Contact: Kevin Fant
 Total Project Cost: 864,000
 Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Parks Fee Improvement	0	0	0	864,000	0	864,000
Total	0	0	0	864,000	0	864,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	0	0	864,000	0	864,000
Total	0	0	0	864,000	0	864,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

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

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

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

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

Prior Expenditures	16,362	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Parks Fee Improvement		0	0	0	0	0	0

Prior Budget	50,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: FIRE
 Contact: Jim Stone
 Total Project Cost: 55,000
 Project Status: Existing

Description
 New roof for Fire Station No. 1

Justification
 Existing roof needs replacement.

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Development Agreement Fees	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
35,000						
Cost by Phase						
C - Construction	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: FIRE
 Contact: Kirk Waters
 Total Project Cost: 4,365,856
 Project Status: Existing

Description

New Fire Station in northern Manteca.

Justification

This location will improve the service of the Fire Department in the northern portion of Manteca.

Maintenance

Estimated M & O - \$405,819 per year (\$402,269 Oper & \$3,550 Maint) beginning in FY14.

Prior Expenditures	186,794	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Government Building Facilities Fee		0	0	0	0	0	0
Unfunded		0	0	0	4,000,000	0	4,000,000
Total		0	0	0	4,000,000	0	4,000,001
Prior Budget	365,855	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	4,000,000	0	4,000,001
Total		0	0	0	4,000,000	0	4,000,001

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12045

Department: FIRE

Project Name: Convert Radio System to Narrowband

Contact: Kirk Waters

Program Area: PUBLIC SAFETY

Total Project Cost: 41,000

Sub Program: FIRE PROTECTION

Project Status: Existing

Description

Convert existing 25 kHz radio systems to minimum narrowband 12.5 kHz efficiency technology by January 1, 2013. In the last several years we have looked forward, when purchasing radio components. We were cautious to make sure that the new components would convert to narrow band. There are a few components that are old and will not convert to narrow band and consequently must be replaced. Converting the Radio System to Narrowband is a FCC Mandate.

Justification

The Federal Communications Commission (FCC) is mandating all public safety and industrial/business licensees convert existing 25 kHz radio systems to minimum narrowband 12.5 kHz efficiency technology by January 1, 2013. The purpose of the narrowband mandate is to promote more efficient use of the VHF and UHF land mobile frequency bands. All licensees must convert to and operate in at least 12.5 kHz efficiency. Existing dual mode (25/12.5 kHz) equipment must have the 25 kHz efficiency mode disabled via software. Equipment capable of operating only at 25 kHz efficiency must be replaced. San Joaquin County and all County Fire Departments have replaced there equipment and are converting to narrow band on March 22, 2011. To meet this FCC mandate we will need to replace and upgrade some of our Radio Dispatching system.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Equipment	0	0	0	0	0	0
Total	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
41,000	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0
Total	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13016
 Project Name: SCBA Replacements
 Program Area: PUBLIC SAFETY
 Sub Program: FIRE PROTECTION

Department: FIRE
 Contact: Kyle Shipherd
 Total Project Cost: 250,000
 Project Status: New

Description

Replacement of department Self Contained Breathing Appartus (SCBA). \$70,000 in FY13 will allow for cylinder replacement. Grants will be sought out for complete replacement.

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Equipment	70,000	0	0	0	0	70,000
Unfunded	0	180,000	0	0	0	180,000
Total	70,000	180,000	0	0	0	250,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
Q - Equipment	70,000	180,000	0	0	0	250,000
Total	70,000	180,000	0	0	0	250,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13017

Department: FIRE

Project Name: Replacement Fire Engine

Contact: Kyle Shipherd

Program Area: PUBLIC SAFETY

Total Project Cost: 390,000

Sub Program: FIRE PROTECTION

Project Status: New

Description

Replacement Fire Engine

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	390,000	0	390,000
Funding by Source						
Major Equipment Purchase Fee	0	0	0	390,000	0	390,000
Total	0	0	0	390,000	0	390,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	390,000	0	390,000
Cost by Phase						
Q - Equipment	0	0	0	390,000	0	390,000
Total	0	0	0	390,000	0	390,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

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

Description
 Emergency Response Replacement Staff Vehicle

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

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Vehicle	39,000	0	0	0	0	39,000
Total	39,000	0	0	0	0	39,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
Q - Equipment	39,000	0	0	0	0	39,000
Total	39,000	0	0	0	0	39,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11074
 Project Name: Park Security Cameras
 Program Area: PUBLIC SAFETY
 Sub Program: POLICE PROTECTION

Department: POLICE
 Contact: Karen McLaughlin
 Total Project Cost: 0
 Project Status: Existing

Description

*** Project Deleted ***

Justification

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

Maintenance

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
CDBG	(118,852)	0	0	0	0	0
Total	(118,852)	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
118,852						
Cost by Phase						
C - Construction	(118,852)	0	0	0	0	0
Total	(118,852)	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: FINANCE
 Contact: Johanna Ferriera
 Total Project Cost: 7,918,826
 Project Status: Existing

Description
 Multimodal Transit Station Construction



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

Maintenance
 Estimated M & O = \$31,000 (FY13), \$61,300 (FY14), \$61,400 (FY15), \$61,600 (FY16)

Prior Expenditures	197,139	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
FTA Grant		0	0	0	0	0	0
LTF		0	0	0	0	0	0
Measure K		0	0	0	0	0	0
RDA		0	0	0	0	0	0
RSTP		0	0	0	0	0	0
State/County Grant		0	0	0	0	0	0

Prior Budget	7,918,820	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0
M - Management		0	0	0	0	0	0
P - Planning		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 10014

Department: FINANCE

Project Name: Bus Stop Improvements

Contact: Johanna Ferreira

Program Area: PUBLIC TRANSIT

Total Project Cost: 1,353,800

Sub Program: TRANSIT MANAGEMENT

Project Status: Existing

Description

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

Justification

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

Maintenance

Estimated M & O = \$5,000/fiscal year

Prior Expenditures	44,524	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
FTA Grant		0	0	0	0	0	0
LTF		0	0	0	0	0	0
State/County Grant		0	0	0	0	0	0

Prior Budget	1,353,798	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11041

Project Name: Bus Stop Security

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Department: FINANCE

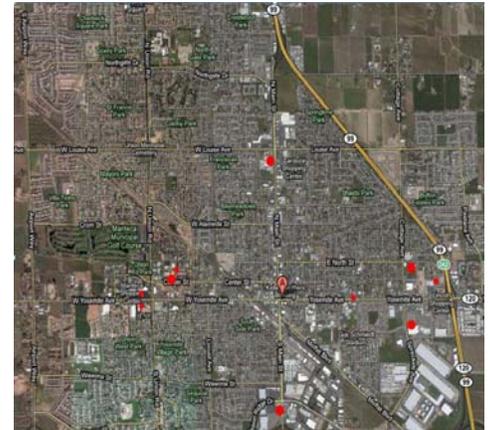
Contact: Johanna Ferriera

Total Project Cost: 145,500

Project Status: Existing

Description

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



Justification

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

Maintenance

Estimated M & O = \$5,000/fiscal year

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Federal Grant	0	0	0	0	0	0
LTF	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
145,500	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11042

Project Name: Multimodal Station Fiber Optics

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

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

Department: FINANCE

Contact: Johanna Ferriera

Total Project Cost: 300,000

Project Status: Existing

Justification

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



Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Federal Grant	0	0	0	0	0	0
State/County Grant	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
300,000	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11051
 Project Name: Transit Supervisor Vehicle
 Program Area: PUBLIC TRANSIT
 Sub Program: TRANSIT MANAGEMENT

Department: FINANCE
 Contact: Johanna Ferriera
 Total Project Cost: 55,000
 Project Status: Existing

Description

Purchase of a transit supervisor's vehicle.

Justification

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

Maintenance

Estimated M & O = \$1,000/fiscal year

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
LTF	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
55,000	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: FINANCE
 Contact: Johanna Ferriera
 Total Project Cost: 823,045
 Project Status: Existing

Description

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



Justification

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

Maintenance

Estimated M & O = \$25,000/fiscal year

Prior Expenditures	654,357	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Federal Grant		0	0	0	0	0	0
FTA Grant		0	0	0	0	0	0
LTF		0	0	0	0	0	0

Prior Budget	823,042	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
D - Design		0	0	0	0	0	0
Q - Equipment		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12041

Department: PUBLIC WORKS

Project Name: Public Facilities Fee (PFF) Program

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 295,000

Sub Program:

Project Status: Existing

Description

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

Justification

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

Maintenance

No M & O costs associated with this project.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
PFIP - Sewer	0	0	0	0	0	0
PFIP - Storm drain	0	0	0	0	0	0
PFIP - Transportation	100,000	0	0	0	0	100,000
PFIP - Water	0	0	0	0	0	0
Total	100,000	0	0	0	0	100,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
195,000						
Cost by Phase						
P - Planning	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11043

Department: PUBLIC WORKS

Project Name: Side Loader Collection Vehicles

Contact: Jim Stone

Program Area: PUBLIC UTILITIES

Total Project Cost: 946,000

Sub Program: SOLID WASTE

Project Status: Existing

Description

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

Justification

Scheduled replacement of aging vehicles that are expensive to operate and maintain. Also, these older trucks are not CARB compliant.

Maintenance

Estimated M & O - \$30,000 per year beginning in FY14

Prior Expenditures	282,262	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Solid Waste		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	946,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
Q - Equipment		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11078
 Project Name: Solid Waste Collection Vehicles
 Program Area: PUBLIC UTILITIES
 Sub Program: SOLID WASTE

Department: PUBLIC WORKS
 Contact: Jim Stone
 Total Project Cost: 4,016,560
 Project Status: Existing

Description
 Ongoing project to purchase solid waste collection vehicles.

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

Maintenance
 Estimated M & O - \$30,000 per year beginning in FY13.

Prior Expenditures	547,926	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Solid Waste		600,000	610,000	620,000	630,000	640,000	3,100,000
Total		600,000	610,000	620,000	630,000	640,000	3,100,000

Prior Budget	916,560	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
Q - Equipment		600,000	610,000	620,000	630,000	640,000	3,100,000
Total		600,000	610,000	620,000	630,000	640,000	3,100,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11009

Department: PUBLIC WORKS

Project Name: FCOC Culvert Replacement - Roth Rd

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 500,000

Sub Program: STORM DRAIN

Project Status: New

Description

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

Justification

Remove existing flow constrictions to increase the FCOC's capacity to accommodate future growth. SSJID is the lead on constructing this project, and when SSJID is ready to proceed, the City will contribute its share of costs based upon the SSJID/City Master Drainage Agreement.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
PFIP - Storm drain	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	400,000	0	0	0	0	400,000
D - Design	45,000	0	0	0	0	45,000
E - Contingency	45,000	0	0	0	0	45,000
G - General	10,000	0	0	0	0	10,000
Total	500,000	0	0	0	0	500,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11010

Project Name: FCOC Culvert Crossing - Railroad

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 375,000

Project Status: New

Description

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



Justification

Remove existing flow constrictions to increase the FCOC's capacity to accommodate future growth. SSJID is the lead on constructing this project, and when SSJID is ready to proceed, the City will contribute its share of costs based upon the SSJID/City Master Drainage Agreement.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						

Funding by Source

PFIP - Storm drain	375,000	0	0	0	0	375,000
Total	375,000	0	0	0	0	375,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						

Cost by Phase

C - Construction	375,000	0	0	0	0	375,000
Total	375,000	0	0	0	0	375,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11022

Department: PUBLIC WORKS

Project Name: Moffat Blvd Storm Drainage Surge Basin

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 396,027

Sub Program: STORM DRAIN

Project Status: Existing

Description

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



Justification

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

Maintenance

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

Prior Expenditures	2,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
CDBG		150,000	0	0	0	0	150,000
Total		150,000	0	0	0	0	150,000

Prior Budget	246,027	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		30,000	0	0	0	0	30,000
R - Right of Way		120,000	0	0	0	0	120,000
Total		150,000	0	0	0	0	150,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12002

Department: PUBLIC WORKS

Project Name: South Drain Pump Station & Force Main

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 2,612,425

Sub Program: STORM DRAIN

Project Status: Existing

Description

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

Justification

Existing storm runoff in south Manteca flow to SSJID Drain 8, which conveys these flows to the FCOC and ultimately to the San Joaquin River. Drain 8 does not have the capacity to accommodate buildout flows, and it is impractical to enlarge Drain 8 to accommodate all south Manteca buildout runoff flows. Thus, a separate conveyance facility – known as the South Drain Pipeline, Pump Station & Force Main – will be constructed. The South Drain Pipeline is being constructed as part of CIP 12026. The pump station and force main are to be constructed under this project.

Maintenance

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

Prior Expenditures	5,225	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
PFIP - Storm drain		435,000	2,170,000	0	0	0	2,605,000
Total		435,000	2,170,000	0	0	0	2,605,000

Prior Budget	7,425	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	1,800,000	0	0	0	1,800,000
D - Design		180,000	0	0	0	0	180,000
E - Contingency		0	180,000	0	0	0	180,000
G - General		5,000	10,000	0	0	0	15,000
M - Management		0	180,000	0	0	0	180,000
R - Right of Way		250,000	0	0	0	0	250,000
Total		435,000	2,170,000	0	0	0	2,605,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12003

Project Name: FCOC Culvert Rplcmnt - French Camp Rd

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 545,000

Project Status: New

Description

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



Justification

Remove existing flow constrictions to increase the FCOC's capacity to accommodate future growth. SSJID is the lead on constructing this project, and when SSJID is ready to proceed, the City will contribute its share of costs based upon the SSJID/City Master Drainage Agreement.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	545,000	0	0	0	545,000
Funding by Source						
PFIP - Storm drain	0	545,000	0	0	0	545,000
Total	0	545,000	0	0	0	545,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	450,000	0	0	0	450,000
Cost by Phase						
C - Construction	0	450,000	0	0	0	450,000
D - Design	0	45,000	0	0	0	45,000
E - Contingency	0	45,000	0	0	0	45,000
G - General	0	5,000	0	0	0	5,000
Total	0	545,000	0	0	0	545,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12025
 Project Name: CDBG Storm Drain Improvements
 Program Area: PUBLIC UTILITIES
 Sub Program: STORM DRAIN

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 168,000
 Project Status: Existing

Description

On-going project to replace and upgrade existing storm drain inlets in various City streets within the CDBG zone. Projects include installing high-capacity drainage inlets, replacing concrete curb, gutter and sidewalk, pavement and storm pipe. Specific boundaries of projects are still under review, but could include one or more of the following census tracts: CT 51.08, Block Group 3 (51.08/3), 51.09/2, 51.09/3, 51.09/4, 51.14/2 and 51.15/4.

Justification

Existing drainage facilities are undersized or do not exist, which leads to street flooding during a storm event.

Maintenance

No additional M & O costs associated with these improvements.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
CDBG	68,000	0	0	0	0	68,000
Total	68,000	0	0	0	0	68,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
100,000						
Cost by Phase						
C - Construction	63,000	0	0	0	0	63,000
D - Design	5,000	0	0	0	0	5,000
Total	68,000	0	0	0	0	68,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13001

Project Name: FCOC Culvert Rplcmnt - Field 10 Farm Rd

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 315,000

Project Status: New

Description

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



Justification

Remove existing flow constrictions to increase the FCOC's capacity to accommodate future growth. SSJID is the lead on constructing this project, and when SSJID is ready to proceed, the City will contribute its share of costs based upon the SSJID/City Master Drainage Agreement.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
PFIP - Storm drain	0	0	30,000	285,000	0	315,000
Total	0	0	30,000	285,000	0	315,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	0	0	250,000	0	250,000
D - Design	0	0	20,000	0	0	20,000
E - Contingency	0	0	0	25,000	0	25,000
G - General	0	0	0	10,000	0	10,000
P - Planning	0	0	10,000	0	0	10,000
Total	0	0	30,000	285,000	0	315,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 08001

Project Name: WQCF Security & Safety

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 307,000

Project Status: Existing

Description

On-going project to improve safety and security at and around the WQCF. Projects completed to date include installing additional perimeter fencing and enhanced fire and intrusion alarm systems. Future projects include keyless entry systems, and video surveillance.



Justification

Comply with the City's wastewater NPDES permit, deter vandalism and facilitate the transition to un-staffed graveyard shift.

Maintenance

Estimated M & O = \$3,480 (FY13), \$3,500 (FY14), \$3,520 (FY15), \$5,540 (FY16), \$5,560 (FY17)

Prior Expenditures	180,607	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Sewer Maint & Oper		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	307,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 09606
 Project Name: Computer Capacity Allocation
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 0
 Project Status: Existing

Description

*** PROJECT DISCONTINUED ***

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

Justification

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

Maintenance

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Fee Improvements	(50,000)	0	0	0	0	0
Water Fee Improvement	(50,000)	0	0	0	0	0
Total	(100,000)	0	0	0	0	0
Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
100,000						
Cost by Phase						
G - General	(100,000)	0	0	0	0	0
Total	(100,000)	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 10013
 Project Name: Louise Avenue Sewer Rehab
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 0
 Project Status: Existing

Description

Project Deleted - Merged with CIP 11005.

Justification

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

Maintenance

Prior Expenditures	396,813	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
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Funding by Source

Sewer Maint & Oper	(560,000)	0	0	0	0	0	0
Total	(560,000)	0	0	0	0	0	0

Prior Budget	560,000
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Cost by Phase

	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
C - Construction	(425,000)	0	0	0	0	0
E - Contingency	(135,000)	0	0	0	0	0
Total	(560,000)	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 10025

Department: PUBLIC WORKS

Project Name: CMMS WW Coll & Treatment

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 398,723

Sub Program: WASTE WATER

Project Status: Existing

Description

Purchase and install a computer hardware and software for a computer maintenance and management system (CMMS), and populate the CMMS with sewer collection and treatment plant asset data. Software has been purchased and installed. Approximately 90% of collection system assets have been entered into the system. Approximately 50% of the plant assets have been entered into the system. While remaining data is entered, system is currently being used to assign work orders and to track service calls.

Justification

Improve the operation, maintenance activities and capital replacement of the City's sewer collection system and treatment plant assets.

Maintenance

Estimated M & O = \$4,500 (FY13), \$4,700 (FY14), \$4,900 (FY15), \$5,100 (FY16), \$5,300 (FY17)

Prior Expenditures	212,232	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Sewer Maint & Oper		40,000	0	0	0	0	40,000
Total		40,000	0	0	0	0	40,000

Prior Budget	358,723	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
D - Design		40,000	0	0	0	0	40,000
Total		40,000	0	0	0	0	40,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11005

Project Name: Collection System Repair

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 1,338,000

Project Status: Existing

Description

Annual project to repair and/or replace pipe segments in the collection system that are maintenance intensive. These locations are known as hot spots. (Includes CIP 10013).



Justification

Reduce maintenance costs by constructing capital improvements to rectify the hot spot area, which eliminates the need for maintenance at that location.

Maintenance

No M & O costs associated with these improvements.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	187,000	195,000	202,000	211,000	220,000	1,015,000
Total	187,000	195,000	202,000	211,000	220,000	1,015,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
323,000						
Cost by Phase						
C - Construction	155,000	163,000	170,000	179,000	188,000	855,000
D - Design	30,000	30,000	30,000	30,000	30,000	150,000
G - General	2,000	2,000	2,000	2,000	2,000	10,000
Total	187,000	195,000	202,000	211,000	220,000	1,015,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11007

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 6,489,000

Project Status: Existing

Description

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



Justification

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

Maintenance

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

Prior Expenditures	26,054	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
PFIP - Sewer		390,000	0	1,210,000	4,775,000	0	6,375,000
Total		390,000	0	1,210,000	4,775,000	0	6,375,000

Prior Budget	114,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	1,040,000	4,160,000	0	5,200,000
D - Design		75,000	0	0	0	0	75,000
E - Contingency		25,000	0	104,000	391,000	0	520,000
G - General		5,000	0	14,000	16,000	0	35,000
M - Management		10,000	0	52,000	208,000	0	270,000
R - Right of Way		275,000	0	0	0	0	275,000
Total		390,000	0	1,210,000	4,775,000	0	6,375,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11018

Project Name: Aeration Basin Improvements

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 598,000

Project Status: Existing

Description

Modify weir gates to improve flow distribution; provide and install motorized air flow valves and variable drives; provide and install dissolved oxygen probes for "B Cells" in all 10 aeration basins; provide and install ammonia and nitrate analyzers; provide and install all associated instrumentation and controls; provide programming services such that all new equipment are integrated in the plant-wide SCADA system.

Justification

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



Maintenance

Estimated M & O = \$300 (FY14), \$350 (FY15), \$400 (FY16), \$450 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	128,000	0	0	0	0	128,000
Total	128,000	0	0	0	0	128,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
470,000						
Cost by Phase						
C - Construction	48,000	0	0	0	0	48,000
D - Design	20,000	0	0	0	0	20,000
M - Management	60,000	0	0	0	0	60,000
Total	128,000	0	0	0	0	128,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11021

Project Name: Aeration Basin Air Diffuser Panel Upgrade

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 639,100

Project Status: Existing

Justification

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



Maintenance

No additional M & O costs associated with these improvements.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	127,500	131,300	135,300	0	0	394,100
Total	127,500	131,300	135,300	0	0	394,100

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
245,000						
Cost by Phase						
Q - Equipment	127,500	131,300	135,300	0	0	394,100
Total	127,500	131,300	135,300	0	0	394,100

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11028

Department: PUBLIC WORKS

Project Name: Digester Improvements

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 695,000

Sub Program: WASTE WATER

Project Status: Existing

Description

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

The plan is to apply temporary crack sealant to the exterior of both digesters to provide

Justification

Cracking of the digesters' concrete domes could expose the steel reinforcing to sewer gases that could lead to corrosion and possible failure of the domes. Sealing cracks and installing an internal liner and exterior coating will prolong the service life of the digesters.



Maintenance

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

Prior Expenditures	5,850	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Sewer Maint & Oper		0	130,000	105,000	0	0	235,000
Total		0	130,000	105,000	0	0	235,000

Prior Budget	460,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	105,000	0	0	105,000
D - Design		0	125,000	0	0	0	125,000
G - General		0	5,000	0	0	0	5,000
Total		0	130,000	105,000	0	0	235,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11038

Project Name: Solids Dewatering & Stabilization

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 490,000

Project Status: Existing

Description

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



Justification

Further dewatering solids will reduce landfill disposal costs and improved digester mixing will improve the digesters' performance.

Maintenance

M & O costs will be estimated after the drying method is identified.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	0	0	460,000	0	0	460,000
Total	0	0	460,000	0	0	460,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
30,000						
Cost by Phase						
C - Construction	0	0	350,000	0	0	350,000
D - Design	0	0	75,000	0	0	75,000
E - Contingency	0	0	35,000	0	0	35,000
Total	0	0	460,000	0	0	460,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11045

Project Name: Inspect and Clean Sewer Pipelines

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 657,000

Project Status: Existing

Description

Annual project to video inspect and clean large diameter sewer pipelines. WQCF staff routinely inspects and cleans smaller diameter pipelines with existing WQCF equipment, but it is not cost-effective at this time to increase staffing and purchase the additional equipment needed to inspect and clean the large diameter sewer pipelines.



Justification

Inspection and cleaning of sewer pipelines is a permit-required activity because it helps to prevent and/or minimize sewer spills and overflows (SSO). SSOs can cause serious health risks, and they can cause environmental damage when they find their way into waterways. As such, the state issues significant monetary fines to agencies that have SSOs, which is also a method to encourage agencies to routinely inspect and clean their collections systems.

Maintenance

No M & O expected in the next 5 year cycle.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
66,990						
Funding by Source						
Sewer Maint & Oper	0	123,000	128,000	133,000	0	384,000
Total	0	123,000	128,000	133,000	0	384,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
273,000						
Cost by Phase						
C - Construction	0	123,000	128,000	133,000	0	384,000
Total	0	123,000	128,000	133,000	0	384,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11048

Department: PUBLIC WORKS

Project Name: Digester Hot Water Boilers

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 668,800

Sub Program: WASTE WATER

Project Status: Existing

Description

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



Justification

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

Maintenance

No additional M & O costs associated with this improvement.

Prior Expenditures 15,501

Funding by Source

	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Sewer Maint & Oper	545,000	0	0	0	0	545,000
Total	545,000	0	0	0	0	545,000

Prior Budget 123,800

Cost by Phase

	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
C - Construction	195,000	0	0	0	0	195,000
D - Design	105,000	0	0	0	0	105,000
Q - Equipment	245,000	0	0	0	0	245,000
Total	545,000	0	0	0	0	545,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11058

Project Name: Chemical Storage Tanks

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Chemical storage tank(s), valves, piping, appurtenances and control system.

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 184,000

Project Status: Existing



Justification

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

Maintenance

Estimated M & O = \$5,000 (FY14), \$5,100 (FY15), \$5,200 (FY16), \$5,300 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	138,000	0	0	0	0	138,000
Total	138,000	0	0	0	0	138,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
46,000						
Cost by Phase						
Q - Equipment	138,000	0	0	0	0	138,000
Total	138,000	0	0	0	0	138,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

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

Description

Level sensing devices are used to give advanced warning of breaks in the WQCF Influent Sewer Trunk between the Union Road pump station and the WQCF.

Justification

These devices will provide staff with advanced warning of blockages or breaks in the pipeline. This pipeline is an important segment of the sewer system as it carries over 90% of the City's sewer.

Maintenance

No M & O costs associated with these improvements.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Sewer Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
26,000	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11060

Project Name: Primary Tank Scum Skimmers

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Remove and replace two Northside primary tank scum skimmers.

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 81,190

Project Status: Existing

Justification

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



Maintenance

No additional M & O costs associated with this improvement.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Sewer Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
81,190	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 4,550,000
 Project Status: New

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.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	85,000	535,000	3,930,000	0	0	4,550,000
Funding by Source						
Sewer Maint & Oper	85,000	535,000	3,930,000	0	0	4,550,000
Total	85,000	535,000	3,930,000	0	0	4,550,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	3,400,000	0	0	3,400,000
Cost by Phase						
C - Construction	0	0	3,400,000	0	0	3,400,000
D - Design	0	340,000	0	0	0	340,000
E - Contingency	0	0	340,000	0	0	340,000
G - General	10,000	10,000	20,000	0	0	40,000
M - Management	0	0	170,000	0	0	170,000
R - Right of Way	75,000	185,000	0	0	0	260,000
Total	85,000	535,000	3,930,000	0	0	4,550,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12013

Project Name: WQCF Alternative Energy Development

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 3,925,000

Project Status: New

Description

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



Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	135,000	1,650,000	160,000	1,980,000	0	3,925,000
Total	135,000	1,650,000	160,000	1,980,000	0	3,925,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	1,500,000	0	1,800,000	0	3,300,000
D - Design	125,000	0	150,000	0	0	275,000
E - Contingency	0	150,000	0	180,000	0	330,000
G - General	10,000	0	10,000	0	0	20,000
Total	135,000	1,650,000	160,000	1,980,000	0	3,925,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12017

Department: PUBLIC WORKS

Project Name: Digester Building Roof Coating

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 0

Sub Program: WASTE WATER

Project Status: New

Description

*** PROJECT DISCONTINUED ***

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

Justification

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

Maintenance

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	(11,000)	0	0	0	0	0
Total	(11,000)	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
11,000						
Cost by Phase						
C - Construction	(10,000)	0	0	0	0	0
G - General	(1,000)	0	0	0	0	0
Total	(11,000)	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12018

Project Name: Tertiary Inlet Filter Valve Automation

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 63,000

Project Status: Existing

Description

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

Justification

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



Maintenance

No M & O costs associated with this improvement.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Sewer Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
63,000	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0
G - General	0	0	0	0	0	0
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12019

Project Name: NS Aeration Basin Blower Switchgear Replc.

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 135,000

Project Status: Existing

Description

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



Justification

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

Maintenance

No additional M & O costs associated with this improvement.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
115,000						
Cost by Phase						
D - Design	5,000	0	0	0	0	5,000
Q - Equipment	15,000	0	0	0	0	15,000
Total	20,000	0	0	0	0	20,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12020
 Project Name: Ion Chromatograph
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 119,000
 Project Status: Existing

Description

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



Justification

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

Maintenance

Estimated M & O = \$1,000 (FY13), \$1,100 (FY14), \$1,200 (FY15), \$1,300 (FY16), \$1,400 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Sewer Maint & Oper	0	0	0	0	0	0
Water Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
119,000	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12021

Project Name: Front End Loader Replacement

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 390,000

Project Status: Existing



Justification

The existing CASE front end loader is 15+ years out and frequently out of operation due to electrical shorts. On several occasions Vehicle Maintenance has replaced various portions of the electrical harness, but the problem remains. The front end loader is an important piece of equipment used in the sludge drying process, and it needs to be reliable such that the biosolids are properly dried to ensure the lowest possible landfill disposal costs.

Maintenance

Estimated M & O = \$600 (FY13), \$700 (FY14), \$800 (FY15), \$900 (FY16), \$1,000 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
390,000						
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12022

Department: PUBLIC WORKS

Project Name: WQCF Shop/Generator Room Conversion

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 295,000

Sub Program: WASTE WATER

Project Status: Existing

Description

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

Justification

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

Maintenance

No M & O costs associated with this improvement.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	75,000	170,000	0	0	0	245,000
Total	75,000	170,000	0	0	0	245,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
50,000						
Cost by Phase						
C - Construction	0	150,000	0	0	0	150,000
D - Design	75,000	0	0	0	0	75,000
E - Contingency	0	20,000	0	0	0	20,000
Total	75,000	170,000	0	0	0	245,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12026

Department: PUBLIC WORKS

Project Name: Woodward Ave Utility & Street Imprmts.

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 11,215,000

Sub Program: WASTE WATER

Project Status: Existing

Description

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

Justification

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

Maintenance

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

Prior Expenditures	2,505	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
PFIP - Storm drain		0	0	0	0	0	0
PFIP - Transportation		0	0	0	0	0	0

Prior Budget	11,215,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0
E - Contingency		0	0	0	0	0	0
G - General		0	0	0	0	0	0
M - Management		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12027

Department: PUBLIC WORKS

Project Name: Aeration Basin Blower Replacement

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 895,000

Sub Program: WASTE WATER

Project Status: Existing

Description

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

Justification

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



Maintenance

No new M & O costs associated with this improvement.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0

Funding by Source

Sewer Maint & Oper

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
895,000	0	0	0	0	0	0
C - Construction	0	0	0	0	0	0
D - Design	0	0	0	0	0	0
E - Contingency	0	0	0	0	0	0
M - Management	0	0	0	0	0	0
Q - Equipment	0	0	0	0	0	0

Cost by Phase

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12028

Project Name: IPS Inlet Junction Structure Rehabilitation

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 798,000

Project Status: Existing

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.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	308,000	0	0	0	0	308,000
Total	308,000	0	0	0	0	308,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
490,000						
Cost by Phase						
C - Construction	155,000	0	0	0	0	155,000
D - Design	78,000	0	0	0	0	78,000
E - Contingency	20,000	0	0	0	0	20,000
M - Management	55,000	0	0	0	0	55,000
Total	308,000	0	0	0	0	308,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12032

Project Name: Primary Sludge Concentration Meters

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 84,300

Project Status: Existing

Description

Purchase and install six sludge concentration meters on the pipelines that convey primary sludge to the digesters. Project is underway.



Justification

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

Maintenance

No M & O costs associated with this improvement.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0

Funding by Source

Sewer Maint & Oper

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
84,300	0	0	0	0	0	0

Cost by Phase

Q - Equipment

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13008

Project Name: North Sewer Trunk - Links 72/73

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 250,002

Project Status: New

Description

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



Justification

Project needed to accommodate growth in north Manteca.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	100,000	150,000	250,002
Funding by Source						
PFIP - Sewer	0	0	0	100,000	150,000	250,002
Total	0	0	0	100,000	150,000	250,002

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0
D - Design	0	0	0	0	150,000	150,000
E - Contingency	0	0	0	0	0	0
P - Planning	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	150,000	250,002

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13021

Project Name: Emergency By-Pass Pumping Sys. Tractor

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Purchase a 4WD tractor to replace the existing 4WD Emergency By-Pass Pumping System Tractor.

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 65,500

Project Status: New



Justification

Per Council direction, an Emergency By-Pass Pumping System (EBPPS) was purchased to provide for by-pass pumping around breaks or blockages in the WQCF Influent Pipeline until such time that the Central Sewer Trunk was installed. The EBPPS is a trailer-mounted system that is pulled into position by an existing 4WD tractor. This existing 4WD tractor is over 20 years old and is past its useful service life. Also, repairs are costly and spare parts are difficult to find.

Staff recommends replacing this existing 4WD tractor with a new 4WD tractor. A tractor is recommended because the alignment of the existing WQCF Influent Pipeline is mostly in farmland areas, and thus a robust 4WD vehicle is needed to traverse open fields and muddy conditions to pull the EBPPS into position. In addition, a tractor can help WQCF staff accomplish many other tasks such as: enhanced bio-solids windrowing; chemical weed abatement; pond berm maintenance; and maintenance of WQCF farm roads.

Maintenance

Estimated M & O = \$500 (FY14), \$550 (FY15), \$600 (FY16), \$650 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	65,500	0	0	0	0	65,500
Funding by Source						
Sewer Maint & Oper	65,500	0	0	0	0	65,500
Total	65,500	0	0	0	0	65,500

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	65,500	0	0	0	0	65,500
Cost by Phase						
Q - Equipment	65,500	0	0	0	0	65,500
Total	65,500	0	0	0	0	65,500

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13022
 Project Name: Crane Truck
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 97,000
 Project Status: New

Description

Purchase a used crane truck vehicle.



Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	97,000	0	0	0	0	97,000
Funding by Source						
Sewer Maint & Oper	97,000	0	0	0	0	97,000
Total	97,000	0	0	0	0	97,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	97,000	0	0	0	0	97,000
Cost by Phase						
Q - Equipment	97,000	0	0	0	0	97,000
Total	97,000	0	0	0	0	97,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13023

Project Name: Tertiary Filter pH Analyzer

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 30,000

Project Status: New

Description

Purchase a pH analyzer to continuously monitor treated effluent pH at the tertiary filters, and provide programming services such that the new analyzer is integrated in the plant-wide SCADA system.



Justification

The City's wastewater NPDES permit requires that the final treated effluent pH be between 6.5 and 8.0. The nitrification process (conversion of ammonia to nitrate) and low alkalinity lower the final treated effluent pH to approximately 6.5. Staff need continuous, real-time pH monitoring near the end of the treatment process such that upstream treatment adjustments such as chemical addition can be made to keep the pH from dropping below 6.5.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
D - Design	5,000	0	0	0	0	5,000
Q - Equipment	25,000	0	0	0	0	25,000
Total	30,000	0	0	0	0	30,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13025
 Project Name: Tertiary Filter Filtration Cloth Replacement
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 74,000
 Project Status:

Description

Purchase and install filter replacements for the tertiary filters.



Justification

Fabric filters are used in the tertiary filters to capture particles down to 10 microns in size. These filters have a 5-year service life after which they need to be replaced. The fabric filters in all 6 tertiary filters have reached their 5-year service life and need to be replaced.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	74,000	0	0	0	0	74,000
Funding by Source						
Sewer Maint & Oper	74,000	0	0	0	0	74,000
Total	74,000	0	0	0	0	74,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	74,000	0	0	0	0	74,000
Cost by Phase						
Q - Equipment	74,000	0	0	0	0	74,000
Total	74,000	0	0	0	0	74,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13026
 Project Name: Grit Pump Replacement
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 50,000
 Project Status: New

Description

Purchase and install two new grit pumps in the Northside Primary Sedimentation Basins.



Justification

The existing grit pumps are beyond their 15-year service life, and are in need of replacement.

Maintenance

No additional M & O costs associated with this improvement.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
Q - Equipment	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13027

Department: PUBLIC WORKS

Project Name: Process Water Source Improvement

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 292,000

Sub Program: WASTE WATER

Project Status: New

Description

Construct a 700 gpm pump station and sand filtration system such that the WQCF can use treated secondary effluent as the source water for the process water distribution system.

Justification

An on-site groundwater well supplies the WQCF will all of its process water needs. The well water, however, contains high levels of zinc, which is causing permit violations in chronic toxicity tests. To reduce zinc concentrations, staff is using the recently-installed process water backup system, which is a pipeline connection to the City's potable water system. The City's potable water system is low in zinc, which has alleviated the chronic toxicity issues. Using City potable water long term, however, is not a cost-effective solution, and staff proposes to instead use treated secondary effluent as the plant's primary source of process water.

Maintenance

Estimated M & O = \$750 (FY14), \$800 (FY15), \$850 (FY16), \$900 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	292,000	0	0	0	0	292,000
Total	292,000	0	0	0	0	292,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	225,000	0	0	0	0	225,000
D - Design	35,000	0	0	0	0	35,000
E - Contingency	22,000	0	0	0	0	22,000
G - General	10,000	0	0	0	0	10,000
Total	292,000	0	0	0	0	292,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13030

Department: PUBLIC WORKS

Project Name: Hays Farmland Improvements

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 310,000

Sub Program: WASTE WATER

Project Status: New

Description

Phase 1 involves identifying crop opportunities, developing a master plan, and obtaining regulatory clearance to apply WQCF treated effluent and/or Eckert wastewater to the 417 acres of farmland. Phase 2 involves design and construction of needed infrastructure. The costs of the Phase 2 infrastructure will be identified after completion of the Phase 1 master plan.

Justification

Generate revenue and/or reduce other City costs by maximizing the agricultural opportunities at this site.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	242,000	0	0	0	0	242,000
Total	242,000	0	0	0	0	242,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
68,000						
Cost by Phase						
E - Contingency	22,000	0	0	0	0	22,000
G - General	5,000	0	0	0	0	5,000
P - Planning	215,000	0	0	0	0	215,000
Total	242,000	0	0	0	0	242,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 14010
 Project Name: UV Structure Enclosure
 Program Area: PUBLIC UTILITIES
 Sub Program: WASTE WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 542,000
 Project Status: New

Description

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

Justification

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

Maintenance

No M & O costs associated with this improvement.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Sewer Maint & Oper	0	75,000	467,000	0	0	542,000
Total	0	75,000	467,000	0	0	542,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	0	425,000	0	0	425,000
D - Design	0	75,000	0	0	0	75,000
E - Contingency	0	0	42,000	0	0	42,000
Total	0	75,000	467,000	0	0	542,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 15006

Department: PUBLIC WORKS

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

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 7,454,000

Sub Program: WASTE WATER

Project Status: New

Description

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



Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	670,000	3,392,000	3,392,000	0	7,454,000
Funding by Source						
PFIP - Sewer	0	670,000	3,392,000	3,392,000	0	7,454,000
Total	0	670,000	3,392,000	3,392,000	0	7,454,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	2,792,000	2,792,000	0	5,584,000
Cost by Phase						
C - Construction	0	0	2,792,000	2,792,000	0	5,584,000
D - Design	0	600,000	0	0	0	600,000
E - Contingency	0	0	300,000	300,000	0	600,000
G - General	0	20,000	0	0	0	20,000
M - Management	0	0	300,000	300,000	0	600,000
R - Right of Way	0	50,000	0	0	0	50,000
Total	0	670,000	3,392,000	3,392,000	0	7,454,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 10008

Department: PUBLIC WORKS

Project Name: Wells 13, 19, 21 Treatmnt

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 3,137,334

Sub Program: WATER

Project Status: Existing

Description

Project consists of three components: 1) construct pipelines from Wells 13, 19, and 21 to a central treatment facility 2) construct a central treatment facility along Moffat Blvd near S. Grant 3) procure a multi-year contract for media replacement and disposal services. Part 1) is complete, Part 2) is substantially complete, and Part 3) will be complete by June 2012.



Justification

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

Maintenance

Estimated M & O = \$89,000 (FY13), \$89,500 (FY14), \$90,000 (FY15), \$95,000 (FY16), \$100,000 (FY17)

Prior Expenditures	2,886,058	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Water Maint & Oper		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	3,137,330	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0
E - Contingency		0	0	0	0	0	0
G - General		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 10009

Department: PUBLIC WORKS

Project Name: Wells 12, 15, 22 Blending

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 3,413,150

Sub Program: WATER

Project Status: Existing

Description

Project to reduce arsenic concentrations at Wells 12, 15 and 22 by blending the well water with SSJID surface water. Project consists of 1) installing pipelines from the M2 surface water tank to the three wells, 2) installing mixing stations at the three well sites, 3) SCADA programming at each well site, 4) a booster pump in the vicinity of Well 15, and 5) a pressure relief valve near Well 27. Parts 1) and 2) are complete, Part 3) is substantially complete, and Parts 4) and 5) will be completed in FY13.



Justification

Arsenic concentrations at Wells 12, 15 and 22 must be reduced because they exceed acceptable federal and state levels. Blending well water with high-quality surface water from M2 is a cost-effective way to achieve arsenic compliance.

Maintenance

Estimated M & O = \$500 (FY14), \$525 (FY15), \$550 (FY16), \$575 (FY17)

Prior Expenditures	1,370,611	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Water Maint & Oper		176,000	0	0	0	0	176,000
Total		176,000	0	0	0	0	176,000

Prior Budget	3,237,150	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		95,000	0	0	0	0	95,000
D - Design		55,000	0	0	0	0	55,000
E - Contingency		16,000	0	0	0	0	16,000
G - General		10,000	0	0	0	0	10,000
Total		176,000	0	0	0	0	176,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11011

Department: PUBLIC WORKS

Project Name: Park Irrigation Conversion

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 2,145,000

Sub Program: WATER

Project Status: Existing

Description

This is an ongoing project to install non-potable groundwater wells at various City parks for irrigation. The parks scheduled for conversion in FY13 are Sierra Creek, Diamond Oaks, Dutra SE, Villa Ticino, and Curran Grove.

Justification

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

Maintenance

Estimated M & O = \$15,000 (FY14), \$15,000 (FY15), \$15,000 (FY16), \$15,000 (FY17)

Prior Expenditures	41,952	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Water Maint & Oper		292,000	306,000	322,000	328,000	354,000	1,602,000
Total		292,000	306,000	322,000	328,000	354,000	1,602,000

Prior Budget	543,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		238,000	250,000	262,000	274,000	286,000	1,310,000
D - Design		25,000	25,000	25,000	25,000	25,000	125,000
E - Contingency		24,000	26,000	30,000	24,000	38,000	142,000
G - General		5,000	5,000	5,000	5,000	5,000	25,000
Total		292,000	306,000	322,000	328,000	354,000	1,602,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11012
 Project Name: Water Line Replacement - Area 1
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 358,000
 Project Status: Existing

Description

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



Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0

Funding by Source

Water Maint & Oper

0 0 0 0 0 0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
358,000	0	0	0	0	0	0
C - Construction	0	0	0	0	0	0
D - Design	0	0	0	0	0	0
E - Contingency	0	0	0	0	0	0
G - General	0	0	0	0	0	0

Cost by Phase

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11013
 Project Name: Water Line Replacement - Area 2
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 1,680,000
 Project Status: Existing

Description

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



Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	420,000	421,000	423,000	0	1,264,000
Funding by Source						
Water Maint & Oper	0	420,000	421,000	423,000	0	1,264,000
Total	0	420,000	421,000	423,000	0	1,264,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
416,000	0	388,000	389,000	390,000	0	1,167,000
Cost by Phase						
C - Construction	0	388,000	389,000	390,000	0	1,167,000
D - Design	0	5,000	5,000	5,000	0	15,000
E - Contingency	0	26,000	26,000	27,000	0	79,000
G - General	0	1,000	1,000	1,000	0	3,000
Total	0	420,000	421,000	423,000	0	1,264,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11014

Project Name: M2 Emergency Generator

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 190,000

Project Status: Existing

Description

Install an engine-generator at the M2 surface water tank to provide backup emergency power. Generator is being manufactured and will be installed and operational by October 2012.



Justification

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

Maintenance

Estimated M & O = \$400 (FY13), \$500 (FY14), \$600 (FY15), \$700 (FY16), \$800 (FY17)

Prior Expenditures	9,955	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Water Fee Improvement		0	0	0	0	0	0

Prior Budget	190,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
Q - Equipment		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11015

Project Name: M3 Emergency Generator

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 190,000

Project Status: Existing

Justification

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



Maintenance

Estimated M & O = \$400 (FY13), \$500 (FY14), \$600 (FY15), \$700 (FY16), \$800 (FY17)

Prior Expenditures	3,679	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Water Fee Improvement		0	0	0	0	0	0

Prior Budget	190,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
Q - Equipment		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11016

Department: PUBLIC WORKS

Project Name: Surface Water Plant Membrane Rplcmnt

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 1,850,100

Sub Program: WATER

Project Status: Existing

Description

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



Justification

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

Maintenance

No additional M&O expenses are expected for the next 5 year cycle. The City pays its proportionate share of overall water treatment M&O expenses, including costs associated with membrane treatment, along with the other participating cities.

Prior Expenditures	360,024	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Water Fee Improvement		99,900	101,250	102,600	0	0	303,750
Water Maint & Oper		270,100	273,750	277,400	0	0	821,250
Total		370,000	375,000	380,000	0	0	1,125,000
Prior Budget	725,100	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
Q - Equipment		370,000	375,000	380,000	0	0	1,125,000
Total		370,000	375,000	380,000	0	0	1,125,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11017

Project Name: Austin Rd Surface Water Pipeline - Ph 2

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 1,890,000

Project Status: Existing

Justification

Additional pipeline infrastructure is needed to meet water demands and to improve distribution of surface water to all parts of Manteca.



Maintenance

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

Prior Expenditures	31,299	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Water Fee Improvement		0	0	0	0	0	0
Water Maint & Oper		0	0	0	0	0	0

Prior Budget	1,890,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
E - Contingency		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 3,920,000
 Project Status: Existing

Description

Construct a 3.5 million gallon water storage tank in south Manteca.



Justification

A water tank will allow the storage of surface water and groundwater during off peak periods. Then, during daily peak demand periods, the stored water will be pumped into the water system to meet customer demands.

Maintenance

Estimated M & O = \$50,000 (FY15), \$50,100 (FY16), \$50,200 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Water Maint & Oper	3,660,000	0	0	0	0	3,660,000
Total	3,660,000	0	0	0	0	3,660,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
260,000						
Cost by Phase						
C - Construction	2,750,000	0	0	0	0	2,750,000
D - Design	50,000	0	0	0	0	50,000
E - Contingency	275,000	0	0	0	0	275,000
G - General	10,000	0	0	0	0	10,000
M - Management	250,000	0	0	0	0	250,000
R - Right of Way	325,000	0	0	0	0	325,000
Total	3,660,000	0	0	0	0	3,660,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11024
 Project Name: Well Site Generator Sound Attenuation
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 327,000
 Project Status: Existing

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

Justification
 Reduce sound levels to comply with City sound ordinances.



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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
10,412	0	0	182,000	0	0	182,000
Funding by Source						
Water Maint & Oper	0	0	182,000	0	0	182,000
Total	0	0	182,000	0	0	182,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
145,000	0	0	150,000	0	0	150,000
Cost by Phase						
C - Construction	0	0	150,000	0	0	150,000
D - Design	0	0	15,000	0	0	15,000
E - Contingency	0	0	15,000	0	0	15,000
G - General	0	0	2,000	0	0	2,000
Total	0	0	182,000	0	0	182,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11032

Department: PUBLIC WORKS

Project Name: Well 24 pH Adjustment System

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 95,000

Sub Program: WATER

Project Status: Existing

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Water Maint & Oper	0	0	0	0	0	0
Total	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
95,000	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0
Total	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11040

Department: PUBLIC WORKS

Project Name: Louise Avenue Surface Water Pipeline

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 335,000

Sub Program: WATER

Project Status: Existing

Description

Install a water pipeline in Louise Avenue from Austin Road to Pestana Ave. Project is substantially complete with final completion expected by May 2012.

Justification

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

Maintenance

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

Prior Expenditures	8,100	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Water Maint & Oper		0	0	0	0	0	0

Prior Budget	335,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11079

Project Name: Well 26 and Storage Tank Facility

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

*** PROJECT DISCONTINUED ***

Construct a new potable water well (Well 26) and storage tank facility in the vicinity of Moffat Blvd and Woodard Avenue. A new well and storage tank will be constructed under CIP 11023 and CIP 13007.

Justification

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

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 0

Project Status: Existing



Maintenance

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
PFIP - Water	(336,502)	0	0	0	0	0
Total	(336,502)	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
336,502						
Cost by Phase						
D - Design	(336,502)	0	0	0	0	0
Total	(336,502)	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12008
 Project Name: CMMS Water Dist & Treatment
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 175,000
 Project Status: New

Description

Purchase and install computer hardware and software for a computer maintenance and management system (CMMS) to maintain and manage the City's potable water assets. This project was originally funded in FY10 but was defunded in FY12. It is now scheduled to go forward in FY14.

Justification

Improve the operation, maintenance activities and capital replacement of the City's potable water system assets.

Maintenance

Estimated M & O = \$2,000 (FY15), \$2,200 (FY16), \$2,400 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Water Maint & Oper	0	175,000	0	0	0	175,000
Total	0	175,000	0	0	0	175,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
D - Design	0	150,000	0	0	0	150,000
S - Software	0	25,000	0	0	0	25,000
Total	0	175,000	0	0	0	175,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12010

Department: PUBLIC WORKS

Project Name: Water Line Replacement - Area 3

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 698,000

Sub Program: WATER

Project Status: New

Description

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



Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	698,000	0	0	0	698,000
Funding by Source						
Water Maint & Oper	0	698,000	0	0	0	698,000
Total	0	698,000	0	0	0	698,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	625,000	0	0	0	625,000
Cost by Phase						
C - Construction	0	625,000	0	0	0	625,000
D - Design	0	10,000	0	0	0	10,000
E - Contingency	0	62,000	0	0	0	62,000
G - General	0	1,000	0	0	0	1,000
Total	0	698,000	0	0	0	698,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12011

Department: PUBLIC WORKS

Project Name: Manteca Ave / Center Street Pipeline Impr.

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 521,000

Sub Program: WATER

Project Status: Existing

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Water Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
521,000	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0
D - Design	0	0	0	0	0	0
E - Contingency	0	0	0	0	0	0
G - General	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12012
 Project Name: Reclaimed Water Pipeline Network
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 966,000
 Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Water Maint & Oper	0	225,000	236,000	247,000	258,000	966,000
Total	0	225,000	236,000	247,000	258,000	966,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	200,000	210,000	220,000	230,000	860,000
E - Contingency	0	20,000	21,000	22,000	23,000	86,000
G - General	0	5,000	5,000	5,000	5,000	20,000
Total	0	225,000	236,000	247,000	258,000	966,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12023

Department: PUBLIC WORKS

Project Name: Well 24 Nitrate Reduction

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 60,000

Sub Program: WATER

Project Status: Existing

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Water Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
60,000	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12029
 Project Name: Service Truck
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Jim Stone
 Total Project Cost: 65,000
 Project Status: Existing

Description

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

Justification

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

Maintenance

Estimated M & O = \$3,000 (FY13), \$3,050 (FY14), \$3,100 (FY15), \$3,150 (FY16), \$3,200 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Water Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
65,000	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12031

Department: PUBLIC WORKS

Project Name: Arsenic Media Regeneration Service Trailer

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 53,000

Sub Program: WATER

Project Status: Existing

Description

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

Justification

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

Maintenance

Estimated M & O = \$300 (FY13), \$,350 (FY14), \$400 (FY15), \$450 (FY16), \$500 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Water Maint & Oper	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
53,000	0	0	0	0	0	0
Cost by Phase						
Q - Equipment	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12044

Department: PUBLIC WORKS

Project Name: London Ave & Austin Rd Metering Facilities

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 637,000

Sub Program: WATER

Project Status: Existing

Description

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



Justification

Facilities required by SSJID to measure and control surface water flow through the London turnout and the Austin (M1) turnout.

Maintenance

Estimated M & O = \$400 (FY13), \$450 (FY14), \$500 (FY15), \$550 (FY16), \$600 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Water Fee Improvement	369,000	0	0	0	0	369,000
Total	369,000	0	0	0	0	369,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
268,000						
Cost by Phase						
C - Construction	312,000	0	0	0	0	312,000
D - Design	22,000	0	0	0	0	22,000
E - Contingency	35,000	0	0	0	0	35,000
Total	369,000	0	0	0	0	369,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13004

Project Name: Water Line Replacement - Area 4

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 1,097,000

Project Status: New

Description

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



Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Water Maint & Oper	0	0	1,097,000	0	0	1,097,000
Total	0	0	1,097,000	0	0	1,097,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	0	975,000	0	0	975,000
D - Design	0	0	20,000	0	0	20,000
E - Contingency	0	0	97,000	0	0	97,000
G - General	0	0	5,000	0	0	5,000
Total	0	0	1,097,000	0	0	1,097,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13005

Project Name: Water Line Replacement - Area 5

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 750,000

Project Status: New

Description

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



Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	750,000	0	750,000
Funding by Source						
Water Maint & Oper	0	0	0	750,000	0	750,000
Total	0	0	0	750,000	0	750,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	680,000	0	680,000
Cost by Phase						
C - Construction	0	0	0	680,000	0	680,000
D - Design	0	0	0	9,000	0	9,000
E - Contingency	0	0	0	60,000	0	60,000
G - General	0	0	0	1,000	0	1,000
Total	0	0	0	750,000	0	750,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13006

Department: PUBLIC WORKS

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

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 258,000

Sub Program: WATER

Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Water Maint & Oper	0	258,000	0	0	0	258,000
Total	0	258,000	0	0	0	258,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	230,000	0	0	0	230,000
D - Design	0	5,000	0	0	0	5,000
E - Contingency	0	22,000	0	0	0	22,000
G - General	0	1,000	0	0	0	1,000
Total	0	258,000	0	0	0	258,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 1,840,000
 Project Status: New

Description

Major rehabilitation of an existing water well or installation of a new water well. If rehabilitation is not an option, a new well will be constructed in three phases: Phase 1 involves drilling a test well to confirm available supply and to assess water quality; Phase 2 involves drilling, casing and developing the well; and Phase 3 involves design and constructing a well building, electrical systems, pumping equipment, piping and site improvements.



Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	85,000	440,000	1,315,000	0	0	1,840,000
Funding by Source						
Water Maint & Oper	85,000	440,000	1,315,000	0	0	1,840,000
Total	85,000	440,000	1,315,000	0	0	1,840,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	50,000	200,000	1,200,000	0	0	1,450,000
Cost by Phase						
C - Construction	50,000	200,000	1,200,000	0	0	1,450,000
D - Design	25,000	190,000	0	0	0	215,000
E - Contingency	0	40,000	105,000	0	0	145,000
G - General	10,000	10,000	10,000	0	0	30,000
Total	85,000	440,000	1,315,000	0	0	1,840,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13029
 Project Name: Well 25 Improvements
 Program Area: PUBLIC UTILITIES
 Sub Program: WATER

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 73,000
 Project Status: New

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.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	73,000	0	0	0	0	73,000
Funding by Source						
Water Maint & Oper	73,000	0	0	0	0	73,000
Total	73,000	0	0	0	0	73,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	3,000	0	0	0	0	3,000
Cost by Phase						
G - General	20,000	0	0	0	0	20,000
P - Planning	50,000	0	0	0	0	50,000
R - Right of Way						
Total	73,000	0	0	0	0	73,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 14007

Department: PUBLIC WORKS

Project Name: Water Line Replacement - Area 6

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 110,000

Sub Program: WATER

Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Water Maint & Oper	0	0	110,000	0	0	110,000
Total	0	0	110,000	0	0	110,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	0	100,000	0	0	100,000
D - Design	0	0	2,000	0	0	2,000
E - Contingency	0	0	7,500	0	0	7,500
G - General	0	0	500	0	0	500
Total	0	0	110,000	0	0	110,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 14008

Department: PUBLIC WORKS

Project Name: Woodward Av Surface Water Pipeline-Ph 1

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 735,000

Sub Program: WATER

Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Water Maint & Oper	0	0	735,000	0	0	735,000
Total	0	0	735,000	0	0	735,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	0	650,000	0	0	650,000
D - Design	0	0	15,000	0	0	15,000
E - Contingency	0	0	65,000	0	0	65,000
G - General	0	0	5,000	0	0	5,000
Total	0	0	735,000	0	0	735,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 14009

Department: PUBLIC WORKS

Project Name: Woodward Av Surface Water Pipeline-Ph 2

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 580,000

Sub Program: WATER

Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Water Maint & Oper	0	0	580,000	0	0	580,000
Total	0	0	580,000	0	0	580,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	0	500,000	0	0	500,000
D - Design	0	0	20,000	0	0	20,000
E - Contingency	0	0	50,000	0	0	50,000
G - General	0	0	10,000	0	0	10,000
Total	0	0	580,000	0	0	580,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 15002

Department: PUBLIC WORKS

Project Name: Water Line Replacement - Area 10

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 211,000

Sub Program: WATER

Project Status: New

Description

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



Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	211,000	0	211,000
Funding by Source						
Water Maint & Oper	0	0	0	211,000	0	211,000
Total	0	0	0	211,000	0	211,000

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

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 15003

Department: PUBLIC WORKS

Project Name: M1 Surface Water Storage Tank & Pump Fcft.

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 2,951,000

Sub Program: WATER

Project Status: New

Description

Construct a 1 million gallon, water storage tank and pumping facility similar to the facilities at M2 and M3. Phase 1 of the project involves installing two of the pumps such that water can be pumped directly from the surface water pipeline into the City's water distribution system. Phase 2 involves constructing the storage tank and the remainder of the pumping facility.



Justification

During the spring, summer and fall months, a tremendous amount of water is used from 5:00 AM to 8:00 AM and from 6:00 PM to 9:00 PM. These time frames are known as peak demand periods. Storing water during off-peak periods, then pumping the water into the water distribution system is a cost-effective way of meeting peak demands.

Maintenance

Estimated M & O = \$7,000 (FY15), \$7,000 (FY16), \$9,000 (FY17)

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
PFIP - Water	130,000	203,000	0	2,618,000	0	2,951,000
Total	130,000	203,000	0	2,618,000	0	2,951,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	185,000	0	2,000,000	0	2,185,000
D - Design	75,000	0	0	200,000	0	275,000
E - Contingency	0	18,000	0	200,000	0	218,000
G - General	10,000	0	0	18,000	0	28,000
M - Management	0	0	0	200,000	0	200,000
P - Planning	45,000	0	0	0	0	45,000
Total	130,000	203,000	0	2,618,000	0	2,951,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 15004

Department: PUBLIC WORKS

Project Name: Woodward Av Surface Water Pipeline-Ph 3

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 745,000

Sub Program: WATER

Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	745,000	0	745,000
Funding by Source						
Water Maint & Oper	0	0	0	745,000	0	745,000
Total	0	0	0	745,000	0	745,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	650,000	0	650,000
Cost by Phase						
C - Construction	0	0	0	650,000	0	650,000
D - Design	0	0	0	25,000	0	25,000
E - Contingency	0	0	0	65,000	0	65,000
G - General	0	0	0	5,000	0	5,000
Total	0	0	0	745,000	0	745,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 15005

Department: PUBLIC WORKS

Project Name: Van Ryn Surface Water Pipeline

Contact: Phil Govea

Program Area: PUBLIC UTILITIES

Total Project Cost: 607,000

Sub Program: WATER

Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Water Maint & Oper	0	0	0	607,000	0	607,000
Total	0	0	0	607,000	0	607,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	0	0	525,000	0	525,000
D - Design	0	0	0	25,000	0	25,000
E - Contingency	0	0	0	52,000	0	52,000
G - General	0	0	0	5,000	0	5,000
Total	0	0	0	607,000	0	607,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 10007

Project Name: Atherton Gap Closure - Main to Van Ryn

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

ATHERTON EAST GAP CLOSURE - Main to Van Ryn
 Construction of an arterial road with a traffic signal at Main/Atherton.

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Total Project Cost: 3,561,880

Project Status: Existing



Justification

Completes Atherton Drive, between Union Road and Woodward Avenue.

Maintenance

Estimated M & O = \$25,000 (FY14), \$25,000 (FY15), \$25,000 (FY16), \$25,000 (FY17)

Prior Expenditures	583,798	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
PFIP - Transportation		0	0	0	0	0	0

Prior Budget	3,561,880	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
D - Design		0	0	0	0	0	0
G - General		0	0	0	0	0	0
P - Planning		0	0	0	0	0	0
R - Right of Way		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 10012
 Project Name: E Yosemite Sidewalk Phase II
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Total Project Cost: 161,585
 Project Status: Existing

Description

*** PROJECT MERGED WITH CIP 11037 ***

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

Justification

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

Maintenance

Prior Expenditures	98,722	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
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Funding by Source

Development Agreement Fees	(69,020)	0	0	0	0	0	0
Total	(69,020)	0	0	0	0	0	0

Prior Budget	230,605	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
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Cost by Phase

R - Right of Way	(69,020)	0	0	0	0	0	0
Total	(69,020)	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

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

Department: PUBLIC WORKS
 Contact: Phil Govea
 Total Project Cost: 462,267
 Project Status: Existing

Description

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



Justification

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

Maintenance

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

Prior Expenditures	91,092	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
LTF		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	462,265	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
R - Right of Way		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 10020
 Project Name: 99/120 Interchange Landscape
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Total Project Cost: 909,573
 Project Status: Existing

Description

This project involves installing landscaping at the interchange of Hwy 120 & Hwy 99. Installation of landscaping is complete. Plant establishment period is underway.

Justification

ARRA TE funds were available for this beautification project.

Maintenance

No City M & O costs associated with this improvement as Caltrans is responsible for maintenance.

Prior Expenditures	569,783	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Subsidized Street		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	909,570	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
E - Contingency		0	0	0	0	0	0
M - Management		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11027

Department: PUBLIC WORKS

Project Name: Airport - Yosemite to Daniels

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 1,960,000

Sub Program: STREETS

Project Status: Existing

Description

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

Justification

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

Maintenance

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

Prior Expenditures	3,768	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Measure K		0	0	0	0	0	0
PFIP - Transportation		0	0	0	0	0	0

Prior Budget	1,960,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11029

Project Name: Street Light Retrofit Project

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Retrofit existing street lights with high-efficiency induction lamps.

Department: PUBLIC WORKS

Contact: Phil Govea

Total Project Cost: 1,435,830

Project Status: Existing

Justification

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



Maintenance

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

Prior Expenditures	323,953	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
CDBG		25,000	0	0	0	0	25,000
LTF		725,000	0	0	0	0	725,000
Total		750,000	0	0	0	0	750,000

Prior Budget	685,830	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		500,000	0	0	0	0	500,000
Q - Equipment		250,000	0	0	0	0	250,000
Total		750,000	0	0	0	0	750,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11031
 Project Name: Annual Pavement Maintenance
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Total Project Cost: 1,050,000
 Project Status: Existing

Description

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



Justification

Maintain the pavement condition to minimize long term maintenance costs

Maintenance

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

Prior Expenditures	298,004	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Measure K		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	1,050,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11034
 Project Name: 120 / McKinley Interchange
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Total Project Cost: 3,599,607
 Project Status: Existing

Description

The project will construct ramps and widen McKinley Ave to provide a new Interchange on Hwy 120.

Justification

Project increases the capacity of the interchange from rural to urban standards.

Maintenance

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

Prior Expenditures	30	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
RTIF		0	0	0	0	0	0
TEA		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	3,599,605	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
Total		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11035

Department: PUBLIC WORKS

Project Name: Existing Austin / SR99 Interch. Impr.

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 2,200,000

Sub Program: STREETS

Project Status: Existing

Description

Modifications to the existing Austin Road / SR99 Interchange to allow development of Phase 1 of the Austin Road Business Park.

Justification

Improvements are required to provide capacity for traffic generated by the proposed Austin Road Business Park Phase 1.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	2,000,000	0	0	0	2,000,000
Funding by Source						
Unfunded	0	2,000,000	0	0	0	2,000,000
Total	0	2,000,000	0	0	0	2,000,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
200,000	0	2,000,000	0	0	0	2,000,000
Cost by Phase						
C - Construction	0	2,000,000	0	0	0	2,000,000
Total	0	2,000,000	0	0	0	2,000,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11037

Project Name: Annual Curb, Gutter & Sidewalk

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Annual project to install curb, gutter, and sidewalk in areas of the City without these facilities. Funding from Alley Paving (CIP 11076) and E. Yosemite Sidewalk (CIP 10012) moved to this project.

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Total Project Cost: 259,925

Project Status: Existing

Justification

Improves pedestrian safety and conveys storm drainage away from properties.



Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Development Agreement Fees	69,020	0	0	0	0	69,020
LTF	64,255	0	0	0	0	64,255
Total	133,275	0	0	0	0	133,275
Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
126,650						
Cost by Phase						
C - Construction	133,275	0	0	0	0	133,275
Total	133,275	0	0	0	0	133,275

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11069

Department: PUBLIC WORKS

Project Name: 120 and 99 Corridor Landscape

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 2,375,000

Sub Program: STREETS

Project Status: Existing

Description

Beautify the 120 and 99 corridors by installing landscaping. Installation of landscaping is complete. Plant establishment period is underway.

Justification

ARRA TEA money available Spring 2010

Maintenance

No City M & O costs associated with this improvement as Caltrans is responsible for maintenance.

Prior Expenditures	544,766	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Subsidized Street		0	0	0	0	0	0

Prior Budget	2,375,000	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
M - Management		0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11076
 Project Name: Alley Paving
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Jim Stone
 Total Project Cost: 0
 Project Status: Existing

Description

*** PROJECT MERGED WITH CIP 11037 ***
 Paving of alleys at various infill locations.

Justification

Fulfill a Council goal of paving all unpaved alleys.

Maintenance

Prior Expenditures	3,314	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
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Funding by Source

LTF	(64,255)	0	0	0	0	0	0
Total	(64,255)	0	0	0	0	0	0

Prior Budget	64,255
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Cost by Phase

	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
C - Construction	(64,255)	0	0	0	0	0
Total	(64,255)	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 11080
 Project Name: Atherton W. Gap Closure - Airport to Union
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Total Project Cost: 2,420,000
 Project Status: Existing

Description
 Design of arterial roadway.



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

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
PFIP - Transportation	2,370,000	0	0	0	0	2,370,000
Total	2,370,000	0	0	0	0	2,370,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
50,000						
Cost by Phase						
C - Construction	2,270,000	0	0	0	0	2,270,000
D - Design	100,000	0	0	0	0	100,000
Total	2,370,000	0	0	0	0	2,370,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12034

Department: PUBLIC WORKS

Project Name: Downtown ADA & Parking Lot Improvements

Contact: Phil Govea

Program Area: TRANSPORTATION

Total Project Cost: 10,861

Sub Program: STREETS

Project Status: Existing

Description

Rehabilitation of paving, striping, sidewalks, landscape, planters, lighting, curb ramps and related public facilities, and install trash enclosures and related facilities in City-owned parking lots in the downtown area. This is the CDBG project MAN 11-07.

Justification

Facilities are in a state of disrepair and need rehabilitation.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
CDBG	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
10,861	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12040
 Project Name: Louise Avenue Prop 1B Rehab
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Total Project Cost: 967,442
 Project Status: Existing

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



Justification
 Pavement in need of rehabilitation due to condition.

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Subsidized Street	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
967,442	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12042
 Project Name: Commerce Court Sidewalk Project
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Mark Houghton
 Total Project Cost: 62,500
 Project Status: Existing

Description
 Install sidewalks to the new Social Security Administration facility.



Justification
 Provide access via sidewalks to new facility.

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
LTF	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
62,500	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 12046

Department: PUBLIC WORKS

Project Name: Union Rd/ UPRR Grade Crossing (Sec.130)

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 48,963

Sub Program: STREETS

Project Status: Existing

Description

Extension of existing concrete median on north and south side of tracks, and install detectable warning tactile strips on all sidewalk approaches.

Justification

Improve safety around this railroad crossing and to meet current ADA requirements.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	0	0	0	0	0
Funding by Source						
Subsidized Street	0	0	0	0	0	0
Total	0	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
48,963	0	0	0	0	0	0
Cost by Phase						
C - Construction	0	0	0	0	0	0
Total	0	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13028

Project Name: Louise / Northgate RSTP Pavement Rest.

Program Area: TRANSPORTATION

Sub Program: STREETS

Department: PUBLIC WORKS

Contact: Mark Houghton

Total Project Cost: 650,000

Project Status: New

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,

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.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						

Funding by Source

RSTP	650,000	0	0	0	0	650,000
Total	650,000	0	0	0	0	650,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						

Cost by Phase

C - Construction	650,000	0	0	0	0	650,000
Total	650,000	0	0	0	0	650,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13032

Department: PUBLIC WORKS

Project Name: New Austin Road / SR99 Interchange

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 300,000

Sub Program: STREETS

Project Status: New

Description

Replace the existing Austin Road / SR99 interchange with a new, larger interchange.

Justification

The existing Austin Road / SR99 interchange is near capacity and does not meet Caltrans design standards. A new interchange is necessary to improve safety of the interchange and the highway mainline, as well as to accommodate future growth projected by in the General Plan.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
PFIP - Transportation	150,000	150,000	0	0	0	300,000
Total	150,000	150,000	0	0	0	300,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
P - Planning	150,000	150,000	0	0	0	300,000
Total	150,000	150,000	0	0	0	300,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13033

Department: PUBLIC WORKS

Project Name: 2013 Annual Pavement Maintenance

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 500,000

Sub Program: STREETS

Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Measure K	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 13034

Department: PUBLIC WORKS

Project Name: Downtown Curb, Gutter & Sidewalk Impr.

Contact: Phil Govea

Program Area: TRANSPORTATION

Total Project Cost: 26,980

Sub Program: STREETS

Project Status: New

Description

Addition and/or rehabilitation of curb, gutter & sidewalk in the downtown area. This is the CDBG project MAN 13-XX.

Justification

Facilities are in a state of disrepair and need rehabilitation.

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	26,980	0	0	0	0	26,980
Funding by Source						
CDBG	26,980	0	0	0	0	26,980
Total	26,980	0	0	0	0	26,980

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	26,980	0	0	0	0	26,980
Cost by Phase						
C - Construction	26,980	0	0	0	0	26,980
Total	26,980	0	0	0	0	26,980

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 14011

Project Name: Yosemite Ave RSTP Pavement Restoration

Program Area: TRANSPORTATION

Sub Program: STREETS

Department: PUBLIC WORKS

Contact: Mark Houghton

Total Project Cost: 450,000

Project Status: New

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,

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.

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	450,000	0	0	0	450,000
Funding by Source						
RSTP	0	450,000	0	0	0	450,000
Total	0	450,000	0	0	0	450,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0	0	450,000	0	0	0	450,000
Cost by Phase						
C - Construction	0	450,000	0	0	0	450,000
Total	0	450,000	0	0	0	450,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 14014

Department: PUBLIC WORKS

Project Name: 2014 Annual Pavement Maintenance

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 500,000

Sub Program: STREETS

Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Measure K	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 15007

Department: PUBLIC WORKS

Project Name: 2015 Annual Pavement Maintenance

Contact: Fernando Ulloa

Program Area: TRANSPORTATION

Total Project Cost: 500,000

Sub Program: STREETS

Project Status: New

Description

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

Justification

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

Maintenance

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

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
Measure K	0	0	500,000	0	0	500,000
Total	0	0	500,000	0	0	500,000

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Cost by Phase						
C - Construction	0	0	500,000	0	0	500,000
Total	0	0	500,000	0	0	500,000

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 445002
 Project Name: Spreckles Drive - STAA Improvements
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Total Project Cost: 1
 Project Status: Existing

Description

*** Project Deleted ***
 Widen curb returns at two intersections to accommodate STAA trucks

Justification

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

Maintenance

Prior Expenditures	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
0						
Funding by Source						
RDA	(275,000)	0	0	0	0	0
Total	(275,000)	0	0	0	0	0

Prior Budget	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
275,000						
Cost by Phase						
C - Construction	(275,000)	0	0	0	0	0
Total	(275,000)	0	0	0	0	0

City of Manteca
Capital Improvement Plan

Fiscal Years 2013 - 2017

Project # 595006
 Project Name: SR 99/Yosemite Ave. Landscaping
 Program Area: TRANSPORTATION
 Sub Program: STREETS

Department: PUBLIC WORKS
 Contact: Fernando Ulloa
 Total Project Cost: 424,664
 Project Status: Existing

Description

Installation of irrigation system and landscaping at the 99/Yosemite Ave. Interchange.
 Installation of irrigation system and landscaping is complete. Plant establishment period is underway.

Justification

Beautification of the interchange.

Maintenance

Estimated M & O = \$50,000 (FY13), \$50,000 (FY14), \$50,000 (FY15), \$50,000 (FY16), \$50,000 (FY17)

Prior Expenditures	377,103	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Funding by Source							
Measure K		0	0	0	0	0	0
Total		0	0	0	0	0	0

Prior Budget	424,664	Proposed FYE 12/13	Proposed FYE 13/14	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Total
Cost by Phase							
C - Construction		0	0	0	0	0	0
Total		0	0	0	0	0	0