

CAPITAL IMPROVEMENT PROGRAM

Purpose

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

The CIP provide a number of benefits, including:

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

Goal

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

Definitions and Qualifications for a CIP Project

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

- ◆ All projects requiring debt obligations.
- ◆ Projects requiring the acquisition of land.
- ◆ A project for the expansion, rehabilitation or construction of building, parks, facilities and

City infrastructure with a capital improvement cost exceeding \$100,000 for public works projects and \$25,000 for all other projects.

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

Policies

General Policies

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

Financial Policies

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

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

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

Project Evaluation

Criteria Review and Assessment

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

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

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

Approval and Adoption

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

Organization

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

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

It is composed of three sections:

1. Introduction
2. Summary of CIP Requests
 - a. FY2017-21 Projects By Fund Source
 - b. Program Summary (5-year)
 - c. Fund Source Summary (5-year)
3. Program Requests
 - a. Detailed descriptions of each project by program, including the following information:
 - i. Project number and title
 - ii. Responsible department and program
 - iii. Project manager
 - iv. Project description and justification
 - v. Total project cost
 - vi. Project phasing and funding sources
 - vii. Prior year's budget and expenditures

CIP Summary

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

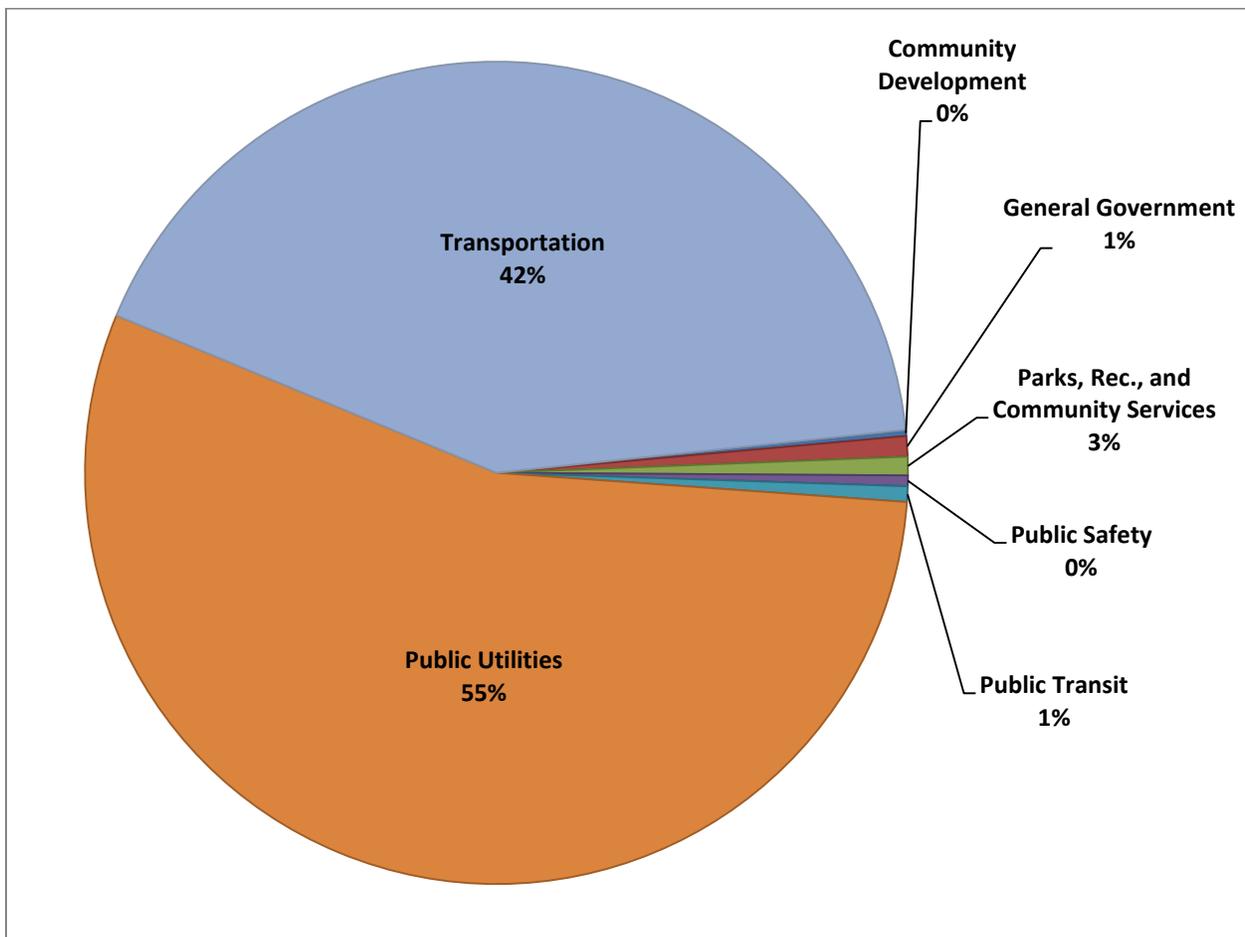
1. Summary by program for each year
2. Summary by funding source for each year
3. Projects by program
4. Projects

CAPITAL IMPROVEMENT PROGRAM

CIP Highlights

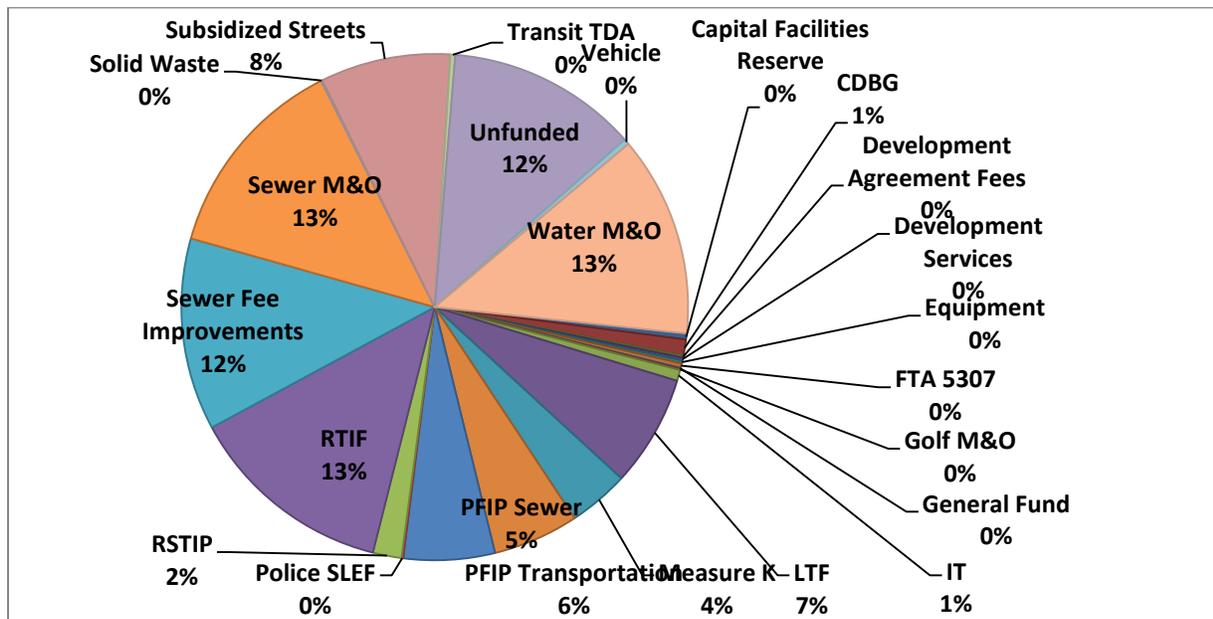
As summarized below, the one-year CIP for FY 2016-17 totals \$66,077,097:

CIP Request by Program	Total	Existing Projects	New Projects	Unfunded Projects
Community Development	\$157,185	\$120,000	\$37,185	
General Government	\$530,000		\$530,000	
Parks, Recreation and Community Services	\$480,600	\$87,200	\$393,400	
Public Safety	\$278,550	\$70,000	\$208,550	
Public Transit	\$402,410	\$402,410	\$0	
Public Utilities	\$36,423,232	\$23,063,600	\$5,898,000	\$7,461,632
Transportation	\$27,805,120	\$18,474,701	\$8,730,419	\$600,000
Total	\$66,077,097	\$42,217,911	\$15,797,554	\$8,061,632



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CIP Request by Source	FY 2016-17
Capital Facilities Reserve	\$250,750
CDBG	\$680,419
Development Agreement Fees	\$87,200
Development Services	\$120,000
Equipment	\$120,000
FTA 5307	\$200,000
General Fund	\$39,000
Golf M&O	\$44,000
IT	\$465,000
LTF	\$4,708,305
Measure K	\$2,558,605
PFIP Sewer	\$3,614,500
PFIP Transportation	\$3,847,423
Police SLEF	\$70,000
RSTIP	\$1,209,050
RTIF	\$8,713,318
Sewer Fee Improvements	\$8,100,000
Sewer M&O	\$8,741,700
Solid Waste	\$53,000
Subsidized Streets	\$5,488,000
Transit TDA	\$202,410
Unfunded	\$8,061,632
Vehicle	\$236,385
Water M&O	\$8,466,400
Total	\$66,077,097



Deferred Projects Beyond FY 2017-2021

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 2017-2021 CIP:

Projects Deferred Beyond 2017-21 (Five Year Cost)	
Project	Total
Performing / Visual Arts Center	\$18,000,000
Community Center	\$16,000,000
Aquatics Center	\$16,000,000
Library Expansion	\$33,000,000
Woodward Park Baseball Field	\$1,600,000
Woodward Park Amphitheatre	\$1,900,000
Woodward Park Tennis Center	\$4,100,000
Water Line Replacement – Area 7	\$1,902,000
Airport Road Surface Water Pipeline	\$1,295,000
East Manteca Surface Water Pipeline	\$1,645,000
WQCF Phase IV Expansion (2.5 MGD)	\$8,000,000
	\$103,442,000

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Projects Completed FY 16		
Project	Total Budget	Total Expended
W. Louise/UPRR Widening	\$462,265	\$267,480
Digester Improvements	\$980,665	\$915,831
Street Light Retrofit	\$1,398,705	\$1,232,675
Existing Ausin Rd/SR99 Interchange	\$2,755,810	\$438,416
120 and 99 Corridor Landscape (ARRA)	\$2,375,000	\$2,200,929
Wireless Network Improvements	\$71,000	\$49,581
Lathrop Road Fire Station #4	\$3,944,855	\$3,671,882
Atherton W. Gap Closure - Airport to Union	\$2,665,000	\$295,710
Irrigation System Improvements	\$25,000	\$24,975
Raymus Highway 99 Interchange	\$360,000	\$105,894
Sewer NPDES Discharge Permit Renewal	\$360,000	\$74,170
2014 New Development Test Wells	\$207,000	\$177,144
North Plant Aeration Basin Optimization	\$3,580,800	\$3,555,424
Manteca Pedestrian Crossing Improvements	\$150,000	\$89,417
Body Worn Camera Project	\$67,500	\$66,534
2014 Solid Waste Collection Vehicles	\$610,000	\$494,799
Morezone Field Restoration	\$648,960	\$649,006
Union Road Pump Station Improvements	\$450,230	\$412,336
Moffat Boulevard Community Center	\$1,538,640	\$1,562,886
2015 Annual Pavement Maintenance	\$2,015,000	\$1,894,972
Virtual Server & Storage Area Network Upgrades	\$600,000	\$557,313
ADA Compliant Restroom - City Council Chambers	\$250,000	\$211,153
Replacement Detective/Undercover Vehicle	\$33,500	\$27,350
Replacement Patrol Vehicle	\$108,375	\$109,340
Lincoln Park Picnic Facility Renovation	\$202,696	\$201,816
15 Inch Drum Chipper - Tier 3 Compliant	\$45,250	\$45,223
Chipper Truck	\$105,000	\$104,117
Playground Safety Surfacing	\$41,000	\$39,494
Ford F250 Truck (Water)	\$30,000	\$27,433
2 - 3/4 Ton Utility Truck (Water)	\$88,600	\$79,564
Small Pick-up Truck (WQCF)	\$27,200	\$26,971
3 Automated Side Loaders	\$1,074,150	\$1,099,751
Front Loader for Commercial Collections	\$352,625	\$337,838
Housing Element	\$150,000	\$33,623
Municipal Solid Waste Master Plan	\$140,000	\$133,433
Main Street Utility Improvement	\$220,000	\$201,223
Moffat Boulevard ADA Improvements	\$68,000	\$42,800
GIS Enterprise License Agreement	\$50,000	\$50,000
Total	\$28,252,826	\$21,508,503

CITY OF MANTECA
Capital Improvement Program
FY 2016/17 - FY 2020/21

FUND SOURCE SUMMARY

Funding Sources	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Capital Facilities Reserve - Fire	69,500	0	0	0	0	69,500
Capital Facilities Reserve - Parks	181,250	0	0	0	0	181,250
CDBG	680,419	82,500	0	0	0	762,919
Development Agreement Fees	87,200	0	0	0	0	87,200
Development Services	120,000	325,000	0	0	0	445,000
Equipment Fund - Fire	0	0	0	65,000	0	65,000
Equipment Fund - Parks	108,000	0	0	0	0	108,000
Equipment Fund - PW	12,000	0	0	0	0	12,000
FTA 5307 Grant	200,000	0	0	0	0	200,000
General Fund	39,000	40,000	0	0	0	79,000
Golf Course Maint & Oper	44,000	229,900	0	0	0	273,900
Government Building Facilities Fee	0	0	0	2,700,000	0	2,700,000
Information Technology	465,000	0	0	0	0	465,000
LTF	4,523,305	1,134,100	1,250,000	0	0	6,907,405
Major Equipment Purchase Fee	0	0	110,000	1,015,000	200,000	1,325,000
Measure K	2,558,605	750,000	1,500,000	0	0	4,808,605
Parks Fee Improvement	0	0	864,000	0	0	864,000
PFIP - Transportation	0	1,500,000	3,400,000	3,000,000	0	7,900,000
PFIP - Water Zn 12	0	203,000	2,618,000	0	0	2,821,000
PFIP Sewer Zn 22	-1,304,000	100,000	7,390,000	2,750,000	0	8,936,000
PFIP Sewer Zn 24	2,812,489	2,815,842	0	0	0	5,628,331
PFIP Sewer Zn 25	545,632	542,056	0	0	0	1,087,688
PFIP Sewer Zn 26	33,879	34,102	0	0	0	67,981
PFIP Transportation Zn 4	3,847,423	18,998,467	0	0	0	22,845,890
Police SLEF	70,000	0	0	0	0	70,000
RSTP	1,209,050	648,725	0	0	0	1,857,775
RTIF	8,713,318	0	0	0	0	8,713,318
Sewer Fee Improvements	8,100,000	0	0	0	0	8,100,000
Sewer Maint & Oper	8,741,700	4,486,000	3,930,000	0	0	17,157,700
Solid Waste	53,000	2,450,000	0	0	0	2,503,000
STIP-TE	0	12,300,000	0	0	0	12,300,000
Subsidized Street	5,488,000	0	0	0	0	5,488,000
Transit TDA	202,410	0	0	0	0	202,410
Unfunded	8,061,632	2,106,832	1,136,832	1,136,832	0	12,442,128

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 Capital Improvement Program
 FY 2016/17 - FY 2020/21

FUND SOURCE SUMMARY

Funding Sources	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - CD	37,185	37,185	0	0	0	74,370
Vehicle Fund - Fire	58,000	0	0	0	0	58,000
Vehicle Fund - Parks	60,150	0	0	0	0	60,150
Vehicle Fund - Police	81,050	0	0	0	0	81,050
Water Maint & Oper	8,466,400	4,271,000	5,415,000	0	0	18,152,400
Total	64,365,597	53,054,709	27,613,832	10,666,832	200,000	155,900,970

CITY OF MANTECA
Capital Improvement Program

FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
Asset Seizure							
Tactical Rescue Vehicle	16069	326,600	0	0	0	0	0
Asset Seizure		326,600	0	0	0	0	0
Capital Facilities Reserve - Fire							
Fire Facility Improvements	17064P	0	69,500	0	0	0	0
Capital Facilities Reserve - Fire		0	69,500	0	0	0	0
Capital Facilities Reserve - Parks							
Irrigation Smart Controller Upgrades	17025P	0	95,000	0	0	0	0
Senior Center Flooring Replacement	17013P	0	86,250	0	0	0	0
Capital Facilities Reserve - Parks		0	181,250	0	0	0	0
CDBG							
CDBG Downtown Rehabilitation & Improvements	17030P	0	603,179	0	0	0	0
City Council Chambers Tech Upgrades	11030	294,537	0	0	0	0	0
Moffat Blvd Storm Drainage Surge Basin	11022	404,279	0	82,500	0	0	0
Senior Center Parking Lot Expansion	17029P	0	77,240	0	0	0	0
CDBG		698,816	680,419	82,500	0	0	0
Development Agreement Fees							
City Council Chambers Tech Upgrades	11030	607,000	0	0	0	0	0
Dog Park	15019	78,270	0	0	0	0	0
Emergency Operations Center	16066	450,000	0	0	0	0	0
Fire Station #1 Repairs	11054	140,000	0	0	0	0	0
Library Flooring	16017	60,000	87,200	0	0	0	0
Play Equipment	09102	200,000	0	0	0	0	0
Development Agreement Fees		1,535,270	87,200	0	0	0	0
Development Services							
Building Safety and Fire Prevention Fee Study	16057	60,000	0	0	0	0	0
Community Development Software Conversion	17061P	0	0	325,000	0	0	0
General Plan Update and Zoning Code Conformity	16023	700,000	120,000	0	0	0	0
Development Services		760,000	120,000	325,000	0	0	0

CITY OF MANTECA
Capital Improvement Program

FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
Equipment Fund - Fire							
Communications Upgrade at Station No. 3	20001P	0	0	0	0	65,000	0
Convert Radio System to Narrowband	12045	41,000	0	0	0	0	0
Mobile Dispatch Terminal	15012	50,000	0	0	0	0	0
Equipment Fund - Fire		91,000	0	0	0	65,000	0
Equipment Fund - Parks							
Drum Chipper Tier 4i Compliant - 19 Inch	17014P	0	80,000	0	0	0	0
Replacement Sports Field Sand Rake	17028P	0	28,000	0	0	0	0
Equipment Fund - Parks		0	108,000	0	0	0	0
Equipment Fund - PW							
Equipment Trailer	17051P	0	12,000	0	0	0	0
Graco RoadLazer Tow Behind System	16055	50,000	0	0	0	0	0
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Equipment Fund - PW		80,000	12,000	0	0	0	0
FTA 5307 Grant							
2014 Transit Vehicles	14028	300,000	0	0	0	0	0
Transit Bus Stop Security Cameras	16060	25,000	0	0	0	0	0
Transit Replacement Buses	16063	560,000	200,000	0	0	0	0
FTA 5307 Grant		885,000	200,000	0	0	0	0
General Fund							
Civic Center Turf Removal	16016	52,500	0	0	0	0	0
CNG Modifications to Vehicle Maintenance Building	17031P	0	0	40,000	0	0	0
Environmental Management System Conversion	17032P	0	39,000	0	0	0	0
General Fund		52,500	39,000	40,000	0	0	0
Golf Course Maint & Oper							
Cart Paths	18003P	0	0	140,000	0	0	0
Golf Clubhouse Elevator Modernization	17023P	0	0	89,900	0	0	0
Golf Clubhouse Exterior Staircase Structure Restoration	17024P	0	44,000	0	0	0	0
Golf Course Features	12009	50,000	0	0	0	0	0
Golf Course Maint & Oper		50,000	44,000	229,900	0	0	0

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FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
Government Building Facilities Fee							
30% Station Design - Future Stations 5 and 6	15011	150,000	0	0	0	0	0
Fire Station No. 5	16002	0	0	0	0	2,700,000	0
Property - Evidence Building Renovation / Addition	16065	1,460,000	0	0	0	0	0
Government Building Facilities Fee		1,610,000	0	0	0	2,700,000	0
Information Technology							
Card Key Access Control System for City Hall	15017	120,000	0	0	0	0	0
Expand Data Backup Capacity	17022P	0	160,000	0	0	0	0
Fiber Optic Cabling	16022	50,000	0	0	0	0	0
Interactive Voice Response System (IVR)	10010	117,865	0	0	0	0	0
New World System	11105	385,590	0	0	0	0	0
Police Technology Upgrades	14034	121,000	0	0	0	0	0
SUV for IT	17062P	0	30,000	0	0	0	0
Upgrade Police Software to New World CAD Enterprise and Mobile Enterprise	17021P	0	275,000	0	0	0	0
Information Technology		794,455	465,000	0	0	0	0
LTF							
2016 Annual Pavement Maintenance Project	17009P	0	900,000	0	0	0	0
2016 Pavement Management System Update	17042P	0	150,000	0	0	0	0
2017 Annual Pavement Maintenance Project	17043P	0	650,000	0	0	0	0
2018 Annual Pavement Maintenance Project	18007P	0	0	1,000,000	0	0	0
2018 Roadway RSTP Improvements & Rehabilitation	18001	0	0	84,100	0	0	0
2019 Annual Pavement Maintenance Project	19003P	0	0	0	1,000,000	0	0
Annual Sidewalk Maintenance Project	17004P	0	0	50,000	250,000	0	0
Louise Ave Median Beautification & Bicycle Enhancements	13036	0	462,265	0	0	0	0
Main Street: Center St. to Yosemite Ave. Improvement	17063P	0	1,000,000	0	0	0	0
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	151,910	219,040	0	0	0	0
Retroreflective Traffic Sign Project	16027	250,000	(185,000)	0	0	0	0
Traffic Signal Update	17058P	0	347,000	0	0	0	0

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FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
LTF							
Woodward & Wellington/Pillsbury Ave Pedestrian Crossing	16029	20,000	980,000	0	0	0	0
LTF		421,910	4,523,305	1,134,100	1,250,000	0	0
Major Equipment Purchase Fee							
Emergency Water Tender	19001	0	0	0	0	0	200,000
Fire Engine	19002P	0	0	0	0	600,000	0
Large Turf Wing Mower - 16 Foot Cut	17010P	0	0	0	110,000	0	0
New World System	11105	969,500	0	0	0	0	0
Replacement Fire Engine	13017	575,000	0	0	0	0	0
Replacement Rescue Unit	17003	0	0	0	0	415,000	0
Major Equipment Purchase Fee		1,544,500	0	0	110,000	1,015,000	200,000
Measure K							
2016 Annual Pavement Maintenance Project	17009P	0	1,400,000	0	0	0	0
2017 Annual Pavement Maintenance Project	17043P	0	750,000	0	0	0	0
2018 Annual Pavement Maintenance Project	18007P	0	0	750,000	0	0	0
2019 Annual Pavement Maintenance Project	19003P	0	0	0	1,500,000	0	0
Airport - Yosemite to Daniels	11027	1,200,000	0	0	0	0	0
Louise Ave Median Beautification & Bicycle Enhancements	13036	557,000	0	0	0	0	0
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	118,365	408,605	0	0	0	0
Measure K		1,875,365	2,558,605	750,000	1,500,000	0	0
Parks Fee Improvement							
Dog Park	15019	200,000	0	0	0	0	0
Northgate Parking Lot Reconstruction	11001	300,000	0	0	0	0	0
Northgate Picnic Area Renovation	16004	650,000	0	0	0	0	0
Parks Master Plan	08101	475,000	0	0	0	0	0
Play Equipment	09102	645,000	0	0	0	0	0
Playground ADA / Equipment Improvements	16005	100,000	0	0	0	0	0
Woodward Concession / Restrooms	18004	0	0	0	864,000	0	0
Parks Fee Improvement		2,370,000	0	0	864,000	0	0

CITY OF MANTECA
Capital Improvement Program

FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
PFIP - Storm Drain							
SB5 200-Year Flood Protection	15042	925,775	0	0	0	0	0
PFIP - Storm Drain		925,775	0	0	0	0	0
PFIP - Transportation							
Airport Way and Atherton Drive Signalization Project	20003P	0	0	0	0	1,500,000	0
Main Street and Woodward Avenue Signalization Project	19004P	0	0	0	3,400,000	0	0
Pillsbury Road and Woodward Avenue Signalization Project	20002P	0	0	0	0	1,500,000	0
Union Road and Woodward Avenue Intersection Improvements	18006P	0	0	1,500,000	0	0	0
PFIP - Transportation		0	0	1,500,000	3,400,000	3,000,000	0
PFIP - Water Zn 12							
M1 Surface Water Storage Tank & Pump Fclt.	15003	130,000	0	203,000	2,618,000	0	0
Public Facilities Implementation Plan (PFIP)	12041	65,000	0	0	0	0	0
PFIP - Water Zn 12		195,000	0	203,000	2,618,000	0	0
PFIP Sewer Zn 21							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Sewer Zn 21		13,000	0	0	0	0	0
PFIP Sewer Zn 22							
North Sewer Trunk - Links 72/73	13008	0	0	100,000	150,000	2,750,000	0
North Sewer Trunk Zone 22	11007	1,714,000	(1,304,000)	0	7,240,000	0	0
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Sewer Zn 22		1,727,000	(1,304,000)	100,000	7,390,000	2,750,000	0
PFIP Sewer Zn 24							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
South Sewer Trunk Links 1/2/3/4/5	15006	558,489	2,812,489	2,815,842	0	0	0
PFIP Sewer Zn 24		571,489	2,812,489	2,815,842	0	0	0
PFIP Sewer Zn 25							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
South Sewer Trunk Links 1/2/3/4/5	15006	104,952	545,632	542,056	0	0	0
PFIP Sewer Zn 25		117,952	545,632	542,056	0	0	0

CITY OF MANTECA
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Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
PFIP Sewer Zn 26							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
South Sewer Trunk Links 1/2/3/4/5	15006	6,559	33,879	34,102	0	0	0
PFIP Sewer Zn 26		19,559	33,879	34,102	0	0	0
PFIP Storm Drain Zn 30							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Storm Drain Zn 30		13,000	0	0	0	0	0
PFIP Storm Drain Zn 32							
FCOC Culvert Replacement - French Camp Rd	12003	197,835	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Storm Drain Zn 32		210,835	0	0	0	0	0
PFIP Storm Drain Zn 34							
FCOC Culvert Replacement - French Camp Rd	12003	121,535	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
PFIP Storm Drain Zn 34		134,535	0	0	0	0	0
PFIP Storm Drain Zn 36							
FCOC Culvert Replacement - French Camp Rd	12003	225,630	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
South Drain Pump Station & Force Main	12002	1,865,271	0	0	0	0	0
PFIP Storm Drain Zn 36		2,103,901	0	0	0	0	0
PFIP Storm Drain Zn 39							
Public Facilities Implementation Plan (PFIP)	12041	13,000	0	0	0	0	0
South Drain Pump Station & Force Main	12002	747,154	0	0	0	0	0
PFIP Storm Drain Zn 39		760,154	0	0	0	0	0
PFIP Transportation Zn 1							
Airport - Yosemite to Daniels	11027	819,200	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
PFIP Transportation Zn 1		890,850	0	0	0	0	0

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FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
PFIP Transportation Zn 2							
Airport - Yosemite to Daniels	11027	182,400	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
PFIP Transportation Zn 2		254,050	0	0	0	0	0
PFIP Transportation Zn 3							
Airport - Yosemite to Daniels	11027	91,200	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
PFIP Transportation Zn 3		162,850	0	0	0	0	0
PFIP Transportation Zn 4							
120 / McKinley Interchange	11034	0	3,847,423	7,736,800	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
Union Road Bridge Widening	14037	0	0	11,261,667	0	0	0
PFIP Transportation Zn 4		71,650	3,847,423	18,998,467	0	0	0
PFIP Transportation Zn 5							
Airport - Yosemite to Daniels	11027	167,200	0	0	0	0	0
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
PFIP Transportation Zn 5		238,850	0	0	0	0	0
PFIP Transportation Zn 6							
Public Facilities Implementation Plan (PFIP)	12041	71,650	0	0	0	0	0
PFIP Transportation Zn 6		71,650	0	0	0	0	0
Police SLEF							
Police Patrol Rifle	16013	70,000	70,000	0	0	0	0
Police SLEF		70,000	70,000	0	0	0	0
RSTP							
2018 Roadway RSTP Improvements & Rehabilitation	18001	0	0	648,725	0	0	0
Louise Ave Median Beautification & Bicycle Enhancements	13036	880,000	0	0	0	0	0
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	238,000	1,209,050	0	0	0	0
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	250,000	0	0	0	0	0
RSTP		1,368,000	1,209,050	648,725	0	0	0

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FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
RTIF							
120 / McKinley Interchange	11034	719,925	8,713,318	0	0	0	0
RTIF		719,925	8,713,318	0	0	0	0
Sewer Fee Improvements							
WQCF Digester & Digester Control Building Improvements Project	16035	0	8,100,000	0	0	0	0
Sewer Fee Improvements		0	8,100,000	0	0	0	0
Sewer Maint & Oper							
Central Sewer Trunk	12001	620,000	0	0	3,930,000	0	0
CNG Modifications to Vehicle Maintenance Building	17031P	0	0	120,000	0	0	0
Collection Maintenance Truck Replacement	16037	26,000	8,000	0	0	0	0
Collections Department Service Truck (Rodder)	15032	70,525	0	0	0	0	0
Combination Cleaner Truck (WQCF)	15031	466,875	0	0	0	0	0
Crane Truck	13022	127,000	124,700	0	0	0	0
Electric Vehicles for WQCF	17052P	0	65,000	0	0	0	0
Emergency Generator Control Upgrade	16034	140,000	0	0	0	0	0
Environmental Management System Conversion	17032P	0	13,000	0	0	0	0
Equipment Trailer	17051P	0	20,000	0	0	0	0
FOG Receiving Facilities	17005P	0	1,300,000	0	0	0	0
IPS Inlet Junction Structure Rehabilitation	12028	1,393,000	0	0	0	0	0
IPS Pump Bearing Frames	16033	88,000	0	0	0	0	0
Network Infrastructure & Data Collection for Water Assets	17056P	0	325,000	0	0	0	0
New World System	11105	15,000	0	0	0	0	0
Nitrate Probe	17050	0	40,000	0	0	0	0
North Primary Clarifier #2 Flight Chain Replacement	17053P	0	75,000	0	0	0	0
North Primary Clarifier #3 Flight Chain Replacement	16032	60,000	0	0	0	0	0
North Primary Tank Protective Coating	16031	80,000	0	0	0	0	0
Public Works Water Maintenance Tablets	17035P	0	15,000	0	0	0	0
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Reclaimed Water Facilities Master Plan	15040	30,000	0	0	0	0	0
Reclaimed Water System Upgrades	12012	0	1,111,000	0	0	0	0

CITY OF MANTECA
Capital Improvement Program

FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
Sewer Maint & Oper							
SCADA & PLC Master Plan	17036P	0	275,000	0	0	0	0
Sewer Conditions Assessment	16038	142,000	142,000	0	0	0	0
South Plant Aeration Basin Optimization	16001	0	601,000	2,699,000	0	0	0
Trench Shoring Equipment	16058	39,000	0	0	0	0	0
UV Air Conditioning System Upgrade	14020	313,000	0	0	0	0	0
UV Structure Enclosure	14010	75,000	0	467,000	0	0	0
WQCF Alternative Energy Development	12013	3,925,000	0	0	0	0	0
WQCF Bio Filter and Odor Control Improvements	16036	1,572,000	0	0	0	0	0
WQCF Biosolids Centrate Return Improvement	17055P	0	0	1,200,000	0	0	0
WQCF Digester & Digester Control Building Improvements Project	16035	6,423,000	4,627,000	0	0	0	0
WQCF Industrial Wastewater Disposal Improvements	13030	529,000	0	0	0	0	0
WQCF Shop/Generator Room Conversion	12022	295,000	0	0	0	0	0
Sewer Maint & Oper		16,459,400	8,741,700	4,486,000	3,930,000	0	0
Solid Waste							
2017 Two Front Loaders for Commercial Collection	17059P	0	0	760,000	0	0	0
CNG Modifications to Vehicle Maintenance Building	17031P	0	0	200,000	0	0	0
Driver Safety Camera System	17041P	0	40,000	0	0	0	0
Environmental Management System Conversion	17032P	0	13,000	0	0	0	0
New World System	11105	15,000	0	0	0	0	0
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Solid Waste Collection Vehicles Front Loaders	17037P	0	0	700,000	0	0	0
Solid Waste Collection Vehicles Side Loaders	17038P	0	0	700,000	0	0	0
Solid Waste Food Separation Equipment Installation	16068	79,000	0	0	0	0	0
Solid Waste Fork Truck	17039P	0	0	55,000	0	0	0
Solid Waste Pick-Up with Lift Gate	17040P	0	0	35,000	0	0	0
Solid Waste		124,000	53,000	2,450,000	0	0	0
State/County Grant							
Automated Fare Collection System	16061	250,000	0	0	0	0	0
Transit Bus Stop Security Cameras	16060	97,035	0	0	0	0	0

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FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
State/County Grant							
Transit Center Security Projects	16062	272,585	0	0	0	0	0
Transit Passenger Amenities	16059	93,015	0	0	0	0	0
State/County Grant		712,635	0	0	0	0	0
STIP-TE							
120 / McKinley Interchange	11034	0	0	12,300,000	0	0	0
Louise Ave Median Beautification & Bicycle Enhancements	13036	840,000	0	0	0	0	0
STIP-TE		840,000	0	12,300,000	0	0	0
Subsidized Street							
Retroreflective Traffic Sign Project	16027	0	2,635,000	0	0	0	0
Traffic Signal Update	17058P	0	2,853,000	0	0	0	0
Subsidized Street		0	5,488,000	0	0	0	0
Successor Agency / RDA Bond							
120 / McKinley Interchange	11034	4,000,000	0	0	0	0	0
Access Road: Milo Candini to Yosemite	14039	1,225,000	0	0	0	0	0
Community Park Improvements	14040	2,000,000	0	0	0	0	0
South Area Regional Infrastructure Improvements	14038	21,081,173	0	0	0	0	0
Union Road Bridge Widening	14037	10,000,000	0	0	0	0	0
Successor Agency / RDA Bond		38,306,173	0	0	0	0	0
TEA							
120 / McKinley Interchange	11034	2,879,680	0	0	0	0	0
TEA		2,879,680	0	0	0	0	0
Transit TDA							
2014 Transit Vehicles	14028	75,000	0	0	0	0	0
Transit Passenger Amenities	16059	0	152,410	0	0	0	0
Transit Replacement Buses	16063	140,000	50,000	0	0	0	0
Transit TDA		215,000	202,410	0	0	0	0
Unfunded							
2017 Annual Pavement Maintenance Project	17043P	0	600,000	0	0	0	0
2018 Annual Pavement Maintenance Project	18007P	0	0	250,000	0	0	0
CCTV Inspection Van	17048P	0	350,000	0	0	0	0

CITY OF MANTECA
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FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
Unfunded							
Compressed Biogas Fueling Facilities	17008P	0	4,400,000	0	0	0	0
Crane Truck	13022	0	48,800	0	0	0	0
Food Waste Receiving Facilities	17049P	0	550,000	0	0	0	0
Library Park Restroom Upgrades	17012P	0	0	50,000	0	0	0
Public Safety Training Facility	18005P	0	0	550,000	0	0	0
Solid Waste Food Separation Equipment Installation	16068	0	976,000	0	0	0	0
SSJID Flow Meters & SCADA	17054P	0	1,136,832	1,136,832	1,136,832	1,136,832	0
Tennis Court Surface and Crack Repair	17027P	0	0	120,000	0	0	0
Unfunded		0	8,061,632	2,106,832	1,136,832	1,136,832	0
Vehicle Fund - CD							
Building Safety Vehicle Replacement	17020P	0	37,185	37,185	0	0	0
Vehicle Fund - CD		0	37,185	37,185	0	0	0
Vehicle Fund - Fire							
Emergency Response Vehicle	16020	45,000	0	0	0	0	0
New Emergency Response Vehicle	17017P	0	58,000	0	0	0	0
Vehicle Fund - Fire		45,000	58,000	0	0	0	0
Vehicle Fund - Parks							
2015 Ford F250 Pick-Up	17011P	0	25,150	0	0	0	0
Irrigation Truck	17026P	0	35,000	0	0	0	0
Pickup Truck	16010	30,650	0	0	0	0	0
Pickup Truck with Tail Gate lift	16003	28,350	0	0	0	0	0
Vehicle Fund - Parks		59,000	60,150	0	0	0	0
Vehicle Fund - Police							
Critical Response Team Van	17019P	0	55,250	0	0	0	0
Replacement Detective/Undercover Car	16012	36,000	0	0	0	0	0
Replacement Patrol Cars	16011	120,000	0	0	0	0	0
Replacement Police Motorcycles	17018P	0	25,800	0	0	0	0
Vehicle Fund - Police		156,000	81,050	0	0	0	0
Water Fee Improvement							
2015 Urban Water Management Plan	15041	95,000	0	0	0	0	0
Groundwater Management Plan	16042	70,000	0	0	0	0	0

CITY OF MANTECA
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FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
Water Fee Improvement							
Reclaimed Water Facilities Master Plan	15040	245,000	0	0	0	0	0
Water Master Plan	16041	90,000	0	0	0	0	0
Water Fee Improvement		500,000	0	0	0	0	0
Water Maint & Oper							
2015 Urban Water Management Plan	15041	95,000	0	0	0	0	0
Airport Way / SR120 Water Line	14024	60,000	0	305,000	0	0	0
AMI/AMR Expansion - Water Meters	16045	711,000	289,000	0	0	0	0
Civic Center Turf Removal	16016	52,500	0	0	0	0	0
CNG Modifications to Vehicle Maintenance Building	17031P	0	0	40,000	0	0	0
Crane Truck	13022	0	19,500	0	0	0	0
Cross Connection Survey	17045P	0	75,000	75,000	0	0	0
Extend Fiber Optic Well 19 to Vehicle Maintenance	16047	135,000	0	0	0	0	0
Groundwater Management Plan	16042	70,000	0	0	0	0	0
Hydraulic Water Model Update	14023	175,000	0	0	0	0	0
M2/M3 Tank Site Improvements	14025	435,000	0	0	0	0	0
Network Infrastructure & Data Collection for Water Assets	17056P	0	325,000	0	0	0	0
New Pickup Truck	17046P	0	35,000	0	0	0	0
New World System	11105	15,000	0	0	0	0	0
Public Works Consolidation	17033P	0	1,600,000	0	0	0	0
Public Works Water Maintenance Tablets	17035P	0	20,000	0	0	0	0
Public Works/Parks Radio Facilities Upgrade	15026	30,000	0	0	0	0	0
Reclaimed Water Facilities Master Plan	15040	30,000	0	0	0	0	0
Reclaimed Water System Upgrades	12012	225,000	236,000	247,000	258,000	0	0
Replacement Trucks	16046	100,000	0	0	0	0	0
SCADA & PLC Master Plan	17036P	0	145,000	0	0	0	0
Treatment at Well 15 and 22	16043	1,500,000	0	0	0	0	0
Vacuum Excavator	17044P	0	400,000	0	0	0	0
Van Ryn Surface Water Pipeline	15005	0	0	0	607,000	0	0
Water Line Replacement - Area 1	11012	299,110	0	0	0	0	0
Water Line Replacement - Area 2	11013	836,000	32,000	389,000	0	0	0
Water Line Replacement - Area 3	12010	0	0	0	698,000	0	0

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FY 2016-21 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21
Water Maint & Oper							
Water Line Replacement - Area 4	13004	0	0	0	1,097,000	0	0
Water Line Replacement - Area 5, 6, and 10	17057P	0	1,071,000	0	0	0	0
Water System Alternative Energy Development	15008	190,000	0	1,870,000	1,980,000	0	0
Water Wells 28 & 29	13007	4,021,000	3,900,900	0	0	0	0
Water Yard Interim Expansion	17047P	0	60,000	30,000	30,000	0	0
Well 13 Rehabilitation & Improvement	15025	200,000	0	0	0	0	0
Well 24 Treatment System	11032	95,000	0	0	0	0	0
Well 25 Improvements	13029	73,000	0	0	0	0	0
Woodward Av Surface Water Pipeline-Ph 1	14008	0	0	735,000	0	0	0
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	580,000	0	0	0
Woodward Av Surface Water Pipeline-Ph 3	15004	0	0	0	745,000	0	0
Yosemite Ave / RR-xing Pipeline Impr.	13006	0	258,000	0	0	0	0
Water Maint & Oper		9,347,610	8,466,400	4,271,000	5,415,000	0	0

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PROGRAM PROJECT SUMMARY
COMMUNITY DEVELOPMENT

Projects	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Total
BUILDING SAFETY								
Building Safety and Fire Prevention Fee Study	16057	60,000	0	0	0	0	0	60,000
Building Safety Vehicle Replacement	17020P	0	37,185	37,185	0	0	0	74,370
Community Development Software Conversion	17061P	0	0	325,000	0	0	0	325,000
BUILDING SAFETY		60,000	37,185	362,185	0	0	0	459,370
DEVELOPMENT SERVICES								
General Plan Update and Zoning Code Conformity	16023	700,000	120,000	0	0	0	0	820,000
DEVELOPMENT SERVICES		700,000	120,000	0	0	0	0	820,000
COMMUNITY DEVELOPMENT TOTALS		760,000	157,185	362,185	0	0	0	1,279,370

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PROGRAM PROJECT SUMMARY
GENERAL GOVERNMENT

Projects	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Total
BUILDING MAINTENANCE								
Environmental Management System Conversion	17032P	0	65,000	0	0	0	0	65,000
BUILDING MAINTENANCE		0	65,000	0	0	0	0	65,000
FINANCE								
Interactive Voice Response System (IVR)	10010	117,865	0	0	0	0	0	117,865
FINANCE		117,865	0	0	0	0	0	117,865
FLEET MAINTENANCE								
CNG Modifications to Vehicle Maintenance Building	17031P	0	0	400,000	0	0	0	400,000
FLEET MAINTENANCE		0	0	400,000	0	0	0	400,000
INFORMATION TECHNOLOGY								
New World System	11105	1,400,090	0	0	0	0	0	1,400,090
Police Technology Upgrades	14034	121,000	0	0	0	0	0	121,000
Card Key Access Control System for City Hall	15017	120,000	0	0	0	0	0	120,000
Fiber Optic Cabling	16022	50,000	0	0	0	0	0	50,000
Emergency Operations Center	16066	450,000	0	0	0	0	0	450,000
Upgrade Police Software to New World CAD Enterprise and Mobile Enterprise	17021P	0	275,000	0	0	0	0	275,000
Expand Data Backup Capacity	17022P	0	160,000	0	0	0	0	160,000
SUV for IT	17062P	0	30,000	0	0	0	0	30,000
INFORMATION TECHNOLOGY		2,141,090	465,000	0	0	0	0	2,606,090
LEGISLATION								
City Council Chambers Tech Upgrades	11030	901,537	0	0	0	0	0	901,537
LEGISLATION		901,537	0	0	0	0	0	901,537
GENERAL GOVERNMENT TOTALS		3,160,492	530,000	400,000	0	0	0	4,090,492

CITY OF MANTECA
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PROGRAM PROJECT SUMMARY
PARKS, RECREATION AND COMMUNITY SERVICES

Projects	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Total
COMMUNITY SERVICES								
Library Flooring	16017	60,000	87,200	0	0	0	0	147,200
COMMUNITY SERVICES		60,000	87,200	0	0	0	0	147,200
GOLF								
Golf Course Features	12009	50,000	0	0	0	0	0	50,000
Golf Clubhouse Elevator Modernization	17023P	0	0	89,900	0	0	0	89,900
Golf Clubhouse Exterior Staircase Structure Restoration	17024P	0	44,000	0	0	0	0	44,000
Cart Paths	18003P	0	0	140,000	0	0	0	140,000
GOLF		50,000	44,000	229,900	0	0	0	323,900
PARKS								
Parks Master Plan	08101	475,000	0	0	0	0	0	475,000
Play Equipment	09102	845,000	0	0	0	0	0	845,000
Northgate Parking Lot Reconstruction	11001	300,000	0	0	0	0	0	300,000
Community Park Improvements	14040	2,000,000	0	0	0	0	0	2,000,000
Dog Park	15019	278,270	0	0	0	0	0	278,270
Public Works/Parks Radio Facilities Upgrade	15026	120,000	0	0	0	0	0	120,000
Pickup Truck with Tail Gate lift	16003	28,350	0	0	0	0	0	28,350
Northgate Picnic Area Renovation	16004	650,000	0	0	0	0	0	650,000
Playground ADA / Equipment Improvements	16005	100,000	0	0	0	0	0	100,000
Pickup Truck	16010	30,650	0	0	0	0	0	30,650
Civic Center Turf Removal	16016	105,000	0	0	0	0	0	105,000
Large Turf Wing Mower - 16 Foot Cut	17010P	0	0	0	110,000	0	0	110,000
2015 Ford F250 Pick-Up	17011P	0	25,150	0	0	0	0	25,150
Library Park Restroom Upgrades	17012P	0	0	50,000	0	0	0	50,000
Drum Chipper Tier 4i Compliant - 19 Inch	17014P	0	80,000	0	0	0	0	80,000
Irrigation Smart Controller Upgrades	17025P	0	95,000	0	0	0	0	95,000
Irrigation Truck	17026P	0	35,000	0	0	0	0	35,000
Tennis Court Surface and Crack Repair	17027P	0	0	120,000	0	0	0	120,000
Woodward Concession / Restrooms	18004	0	0	0	864,000	0	0	864,000
PARKS		4,932,270	235,150	170,000	974,000	0	0	6,311,420
RECREATION								
Senior Center Flooring Replacement	17013P	0	86,250	0	0	0	0	86,250
Replacement Sports Field Sand Rake	17028P	0	28,000	0	0	0	0	28,000
RECREATION		0	114,250	0	0	0	0	114,250
PARKS, RECREATION AND COMMUNITY SERVICES TOTALS		5,042,270	480,600	399,900	974,000	0	0	6,896,770

CITY OF MANTECA
Capital Improvement Program
FY 2016/17 - FY 2020/21

PROGRAM PROJECT SUMMARY

PUBLIC SAFETY

Projects	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Total
FIRE PROTECTION								
Fire Station #1 Repairs	11054	140,000	0	0	0	0	0	140,000
Convert Radio System to Narrowband	12045	41,000	0	0	0	0	0	41,000
Replacement Fire Engine	13017	575,000	0	0	0	0	0	575,000
30% Station Design - Future Stations 5 and 6	15011	150,000	0	0	0	0	0	150,000
Mobile Dispatch Terminal	15012	50,000	0	0	0	0	0	50,000
Fire Station No. 5	16002	0	0	0	0	2,700,000	0	2,700,000
Emergency Response Vehicle	16020	45,000	0	0	0	0	0	45,000
Replacement Rescue Unit	17003	0	0	0	0	415,000	0	415,000
New Emergency Response Vehicle	17017P	0	58,000	0	0	0	0	58,000
Fire Facility Improvements	17064P	0	69,500	0	0	0	0	69,500
Public Safety Training Facility	18005P	0	0	550,000	0	0	0	550,000
Emergency Water Tender	19001	0	0	0	0	0	200,000	200,000
Fire Engine	19002P	0	0	0	0	600,000	0	600,000
Communications Upgrade at Station No. 3	20001P	0	0	0	0	65,000	0	65,000
FIRE PROTECTION		1,001,000	127,500	550,000	0	3,780,000	200,000	5,658,500
POLICE PROTECTION								
Replacement Patrol Cars	16011	120,000	0	0	0	0	0	120,000
Replacement Detective/Undercover Car	16012	36,000	0	0	0	0	0	36,000
Police Patrol Rifle	16013	70,000	70,000	0	0	0	0	140,000
Property - Evidence Building Renovation / Addition	16065	1,460,000	0	0	0	0	0	1,460,000
Tactical Rescue Vehicle	16069	326,600	0	0	0	0	0	326,600
Replacement Police Motorcycles	17018P	0	25,800	0	0	0	0	25,800
Critical Response Team Van	17019P	0	55,250	0	0	0	0	55,250
POLICE PROTECTION		2,012,600	151,050	0	0	0	0	2,163,650
PUBLIC SAFETY TOTALS		3,013,600	278,550	550,000	0	3,780,000	200,000	7,822,150

CITY OF MANTECA
 Capital Improvement Program
 FY 2016/17 - FY 2020/21

PROGRAM PROJECT SUMMARY

PUBLIC TRANSIT

Projects	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Total
TRANSIT MANAGEMENT								
2014 Transit Vehicles	14028	375,000	0	0	0	0	0	375,000
Transit Passenger Amenities	16059	93,015	152,410	0	0	0	0	245,425
Transit Bus Stop Security Cameras	16060	122,035	0	0	0	0	0	122,035
Automated Fare Collection System	16061	250,000	0	0	0	0	0	250,000
Transit Center Security Projects	16062	272,585	0	0	0	0	0	272,585
Transit Replacement Buses	16063	700,000	250,000	0	0	0	0	950,000
TRANSIT MANAGEMENT		1,812,635	402,410	0	0	0	0	2,215,045
PUBLIC TRANSIT TOTALS		1,812,635	402,410	0	0	0	0	2,215,045

CITY OF MANTECA
Capital Improvement Program
FY 2016/17 - FY 2020/21

PROGRAM PROJECT SUMMARY

PUBLIC UTILITIES

Projects	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Total
SOLID WASTE								
Solid Waste Food Separation Equipment Installation	16068	79,000	976,000	0	0	0	0	1,055,000
Solid Waste Collection Vehicles Front Loaders	17037P	0	0	700,000	0	0	0	700,000
Solid Waste Collection Vehicles Side Loaders	17038P	0	0	700,000	0	0	0	700,000
Solid Waste Fork Truck	17039P	0	0	55,000	0	0	0	55,000
Solid Waste Pick-Up with Lift Gate	17040P	0	0	35,000	0	0	0	35,000
Driver Safety Camera System	17041P	0	40,000	0	0	0	0	40,000
2017 Two Front Loaders for Commercial Collection	17059P	0	0	760,000	0	0	0	760,000
SOLID WASTE		79,000	1,016,000	2,250,000	0	0	0	3,345,000
STORM DRAIN								
Moffat Blvd Storm Drainage Surge Basin	11022	404,279	0	82,500	0	0	0	486,779
South Drain Pump Station & Force Main	12002	2,612,425	0	0	0	0	0	2,612,425
FCOC Culvert Replacement - French Camp Rd	12003	545,000	0	0	0	0	0	545,000
SB5 200-Year Flood Protection	15042	925,775	0	0	0	0	0	925,775
SSJID Flow Meters & SCADA	17054P	0	1,136,832	1,136,832	1,136,832	1,136,832	0	4,547,328
STORM DRAIN		4,487,479	1,136,832	1,219,332	1,136,832	1,136,832	0	9,117,307
TRANSPORTATION								
Public Facilities Implementation Plan (PFIP)	12041	624,900	0	0	0	0	0	624,900
TRANSPORTATION		624,900	0	0	0	0	0	624,900
WASTE WATER								
North Sewer Trunk Zone 22	11007	1,714,000	-1,304,000	0	7,240,000	0	0	7,650,000
Central Sewer Trunk	12001	620,000	0	0	3,930,000	0	0	4,550,000
WQCF Alternative Energy Development	12013	3,925,000	0	0	0	0	0	3,925,000
WQCF Shop/Generator Room Conversion	12022	295,000	0	0	0	0	0	295,000
IPS Inlet Junction Structure Rehabilitation	12028	1,393,000	0	0	0	0	0	1,393,000
North Sewer Trunk - Links 72/73	13008	0	0	100,000	150,000	2,750,000	0	3,000,000
Crane Truck	13022	127,000	193,000	0	0	0	0	320,000
WQCF Industrial Wastewater Disposal Improvements	13030	529,000	0	0	0	0	0	529,000
UV Structure Enclosure	14010	75,000	0	467,000	0	0	0	542,000
UV Air Conditioning System Upgrade	14020	313,000	0	0	0	0	0	313,000
South Area Regional Infrastructure Improvements	14038	21,081,173	0	0	0	0	0	21,081,173
South Sewer Trunk Links 1/2/3/4/5	15006	670,000	3,392,000	3,392,000	0	0	0	7,454,000
Combination Cleaner Truck (WQCF)	15031	466,875	0	0	0	0	0	466,875
Collections Department Service Truck (Rodder)	15032	70,525	0	0	0	0	0	70,525
South Plant Aeration Basin Optimization	16001	0	601,000	2,699,000	0	0	0	3,300,000
North Primary Tank Protective Coating	16031	80,000	0	0	0	0	0	80,000
North Primary Clarifier #3 Flight Chain Replacement	16032	60,000	0	0	0	0	0	60,000

CITY OF MANTECA
Capital Improvement Program
FY 2016/17 - FY 2020/21

PROGRAM PROJECT SUMMARY

PUBLIC UTILITIES

Projects	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Total
WASTE WATER								
IPS Pump Bearing Frames	16033	88,000	0	0	0	0	0	88,000
Emergency Generator Control Upgrade	16034	140,000	0	0	0	0	0	140,000
WQCF Digester & Digester Control Building Improvements Project	16035	6,423,000	12,727,000	0	0	0	0	19,150,000
WQCF Bio Filter and Odor Control Improvements	16036	1,572,000	0	0	0	0	0	1,572,000
Collection Maintenance Truck Replacement	16037	26,000	8,000	0	0	0	0	34,000
Sewer Conditions Assessment	16038	142,000	142,000	0	0	0	0	284,000
Trench Shoring Equipment	16058	39,000	0	0	0	0	0	39,000
FOG Receiving Facilities	17005P	0	1,300,000	0	0	0	0	1,300,000
Compressed Biogas Fueling Facilities	17008P	0	4,400,000	0	0	0	0	4,400,000
SCADA & PLC Master Plan	17036P	0	420,000	0	0	0	0	420,000
CCTV Inspection Van	17048P	0	350,000	0	0	0	0	350,000
Food Waste Receiving Facilities	17049P	0	550,000	0	0	0	0	550,000
Nitrate Probe	17050	0	40,000	0	0	0	0	40,000
Equipment Trailer	17051P	0	32,000	0	0	0	0	32,000
Electric Vehicles for WQCF	17052P	0	65,000	0	0	0	0	65,000
North Primary Clarifier #2 Flight Chain Replacement	17053P	0	75,000	0	0	0	0	75,000
WQCF Biosolids Centrate Return Improvement	17055P	0	0	1,200,000	0	0	0	1,200,000
WASTE WATER		39,849,573	22,991,000	7,858,000	11,320,000	2,750,000	0	84,768,573

WATER								
Water Line Replacement - Area 1	11012	299,110	0	0	0	0	0	299,110
Water Line Replacement - Area 2	11013	836,000	32,000	389,000	0	0	0	1,257,000
Well 24 Treatment System	11032	95,000	0	0	0	0	0	95,000
Water Line Replacement - Area 3	12010	0	0	0	698,000	0	0	698,000
Reclaimed Water System Upgrades	12012	225,000	1,347,000	247,000	258,000	0	0	2,077,000
Water Line Replacement - Area 4	13004	0	0	0	1,097,000	0	0	1,097,000
Yosemite Ave / RR-xing Pipeline Impr.	13006	0	258,000	0	0	0	0	258,000
Water Wells 28 & 29	13007	4,021,000	3,900,900	0	0	0	0	7,921,900
Well 25 Improvements	13029	73,000	0	0	0	0	0	73,000
Woodward Av Surface Water Pipeline-Ph 1	14008	0	0	735,000	0	0	0	735,000
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	580,000	0	0	0	580,000
Hydraulic Water Model Update	14023	175,000	0	0	0	0	0	175,000
Airport Way / SR120 Water Line	14024	60,000	0	305,000	0	0	0	365,000
M2/M3 Tank Site Improvements	14025	435,000	0	0	0	0	0	435,000
M1 Surface Water Storage Tank & Pump Fct.	15003	130,000	0	203,000	2,618,000	0	0	2,951,000
Woodward Av Surface Water Pipeline-Ph 3	15004	0	0	0	745,000	0	0	745,000
Van Ryn Surface Water Pipeline	15005	0	0	0	607,000	0	0	607,000
Water System Alternative Energy Development	15008	190,000	0	1,870,000	1,980,000	0	0	4,040,000
Well 13 Rehabilitation & Improvement	15025	200,000	0	0	0	0	0	200,000
Reclaimed Water Facilities Master Plan	15040	305,000	0	0	0	0	0	305,000
2015 Urban Water Management Plan	15041	190,000	0	0	0	0	0	190,000
Water Master Plan	16041	90,000	0	0	0	0	0	90,000
Groundwater Management Plan	16042	140,000	0	0	0	0	0	140,000

CITY OF MANTECA
Capital Improvement Program
FY 2016/17 - FY 2020/21

PROGRAM PROJECT SUMMARY

PUBLIC UTILITIES

Projects	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Total
WATER								
Treatment at Well 15 and 22	16043	1,500,000	0	0	0	0	0	1,500,000
AMI/AMR Expansion - Water Meters	16045	711,000	289,000	0	0	0	0	1,000,000
Replacement Trucks	16046	100,000	0	0	0	0	0	100,000
Extend Fiber Optic Well 19 to Vehicle Maintenance	16047	135,000	0	0	0	0	0	135,000
Public Works Consolidation	17033P	0	1,600,000	0	0	0	0	1,600,000
Public Works Water Maintenance Tablets	17035P	0	35,000	0	0	0	0	35,000
Vacuum Excavator	17044P	0	400,000	0	0	0	0	400,000
Cross Connection Survey	17045P	0	75,000	75,000	0	0	0	150,000
New Pickup Truck	17046P	0	35,000	0	0	0	0	35,000
Water Yard Interim Expansion	17047P	0	60,000	30,000	30,000	0	0	120,000
Network Infrastructure & Data Collection for Water Assets	17056P	0	650,000	0	0	0	0	650,000
Water Line Replacement - Area 5, 6, and 10	17057P	0	1,071,000	0	0	0	0	1,071,000
WATER		9,910,110	9,752,900	4,434,000	8,033,000	0	0	32,130,010
PUBLIC UTILITIES TOTALS		54,951,062	34,896,732	15,761,332	20,489,832	3,886,832	0	129,985,790

CITY OF MANTECA
Capital Improvement Program
FY 2016/17 - FY 2020/21

PROGRAM PROJECT SUMMARY
TRANSPORTATION

Projects	Project ID	Prior Budget	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Proposed FY19/20	Proposed FY20/21	Total
STREETS								
Airport - Yosemite to Daniels	11027	2,460,000	0	0	0	0	0	2,460,000
120 / McKinley Interchange	11034	7,599,605	12,560,741	20,036,800	0	0	0	40,197,146
Yosemite Avenue: Main Street to Cottage Avenue Improvement Project	13028	368,365	408,605	0	0	0	0	776,970
Louise Ave Median Beautification & Bicycle Enhancements	13036	2,277,000	462,265	0	0	0	0	2,739,265
Union Road Bridge Widening	14037	10,000,000	0	11,261,667	0	0	0	21,261,667
Access Road: Milo Candini to Yosemite	14039	1,225,000	0	0	0	0	0	1,225,000
Retroreflective Traffic Sign Project	16027	250,000	2,450,000	0	0	0	0	2,700,000
Woodward & Wellington/Pillsbury Ave Pedestrian Crossing	16029	20,000	980,000	0	0	0	0	1,000,000
Graco RoadLazer Tow Behind System	16055	50,000	0	0	0	0	0	50,000
Main Street: Yosemite Avenue to Atherton Drive Improvement Project	17001	389,910	1,428,090	0	0	0	0	1,818,000
Annual Sidewalk Maintenance Project	17004P	0	0	50,000	250,000	0	0	300,000
2016 Annual Pavement Maintenance Project	17009P	0	2,300,000	0	0	0	0	2,300,000
Senior Center Parking Lot Expansion	17029P	0	77,240	0	0	0	0	77,240
CDBG Downtown Rehabilitation & Improvements	17030P	0	603,179	0	0	0	0	603,179
2016 Pavement Management System Update	17042P	0	150,000	0	0	0	0	150,000
2017 Annual Pavement Maintenance Project	17043P	0	2,000,000	0	0	0	0	2,000,000
Traffic Signal Update	17058P	0	3,200,000	0	0	0	0	3,200,000
Main Street: Center St. to Yosemite Ave. Improvement	17063P	0	1,000,000	0	0	0	0	1,000,000
2018 Roadway RSTP Improvements & Rehabilitation	18001	0	0	732,825	0	0	0	732,825
Union Road and Woodward Avenue Intersection Improvements	18006P	0	0	1,500,000	0	0	0	1,500,000
2018 Annual Pavement Maintenance Project	18007P	0	0	2,000,000	0	0	0	2,000,000
2019 Annual Pavement Maintenance Project	19003P	0	0	0	2,500,000	0	0	2,500,000
Main Street and Woodward Avenue Signalization Project	19004P	0	0	0	3,400,000	0	0	3,400,000
Pillsbury Road and Woodward Avenue Signalization Project	20002P	0	0	0	0	1,500,000	0	1,500,000
Airport Way and Atherton Drive Signalization Project	20003P	0	0	0	0	1,500,000	0	1,500,000
STREETS		24,639,880	27,620,120	35,581,292	6,150,000	3,000,000	0	96,991,292
TRANSPORTATION TOTALS		24,639,880	27,620,120	35,581,292	6,150,000	3,000,000	0	96,991,292

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 16057

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

Program Area: COMMUNITY DEVELOPMENT

Sub Program: BUILDING SAFETY

Description

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

Justification

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

Maintenance

Project Summary	
Prior Budget:	60,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>60,000</u>

Department: COMMUNITY DEVELOPMENT

Contact: Frederic Clark

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Development Services	60,000	0	0	0	0	0	60,000
Total	60,000	0	0	0	0	0	60,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	60,000	0	0	0	0	0	60,000
Total	60,000	0	0	0	0	0	60,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17020P

Project Name: **Building Safety Vehicle Replacement**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: BUILDING SAFETY

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	37,185
Future Request:	37,185
Total Project:	<u>74,370</u>

Department: COMMUNITY DEVELOPMENT

Contact: Brad Wungluck

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - CD	0	37,185	37,185	0	0	0	74,370
Total	0	37,185	37,185	0	0	0	74,370
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	37,185	37,185	0	0	0	74,370
Total	0	37,185	37,185	0	0	0	74,370

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17061P

Project Name: **Community Development Software Conversion**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: BUILDING SAFETY

Description

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

Justification

Due to the current software not being upgrade or developed in the future the software does not fit the needs of the department and does not function as initially planned. In order to increase efficiencies in the department a new software is needed in order to meet the needs for online permitting, electronic plan check, and reporting purposes.

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	325,000
Total Project:	<u>325,000</u>

Department: COMMUNITY DEVELOPMENT

Contact:

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Development Services	0	0	325,000	0	0	0	325,000
Total	0	0	325,000	0	0	0	325,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
H - Hardware	0	0	25,000	0	0	0	25,000
S - Software	0	0	300,000	0	0	0	300,000
Total	0	0	325,000	0	0	0	325,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 16023

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

Program Area: COMMUNITY DEVELOPMENT

Sub Program: DEVELOPMENT SERVICES

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	700,000
FYE 16/17 Request:	120,000
Future Request:	0
Total Project:	<u>820,000</u>

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

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Development Services	700,000	120,000	0	0	0	0	820,000
Total	700,000	120,000	0	0	0	0	820,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	700,000	120,000	0	0	0	0	820,000
Total	700,000	120,000	0	0	0	0	820,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17032P

Project Name: **Environmental Management System Conversion**

Program Area: GENERAL GOVERNMENT

Sub Program: BUILDING MAINTENANCE

Description

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

Justification

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

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	65,000
Future Request:	0
Total Project:	65,000

Department: PUBLIC WORKS

Contact: Dave Frank

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
General Fund_PW	0	39,000	0	0	0	0	39,000
Sewer Maint & Oper	0	13,000	0	0	0	0	13,000
Solid Waste	0	13,000	0	0	0	0	13,000
Total	0	65,000	0	0	0	0	65,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	0	65,000	0	0	0	0	65,000
Total	0	65,000	0	0	0	0	65,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 10010

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

Program Area: GENERAL GOVERNMENT

Sub Program: FINANCE

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	117,865
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>117,865</u>

Department: FINANCE

Contact: Jeri Tejada

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Information Technology	117,865	0	0	0	0	0	117,865
Total	117,865	0	0	0	0	0	117,865
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
S - Software	117,865	0	0	0	0	0	117,865
Total	117,865	0	0	0	0	0	117,865

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17031P

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

Program Area: GENERAL GOVERNMENT

Sub Program: FLEET MAINTENANCE

Description

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

Justification

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

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	400,000
Total Project:	<u>400,000</u>

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
General Fund_PW	0	0	40,000	0	0	0	40,000
Sewer Maint & Oper	0	0	120,000	0	0	0	120,000
Solid Waste	0	0	200,000	0	0	0	200,000
Water Maint & Oper	0	0	40,000	0	0	0	40,000
Total	0	0	400,000	0	0	0	400,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	0	0	400,000	0	0	0	400,000
Total	0	0	400,000	0	0	0	400,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 11105

Project Name: **New World System**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

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

Justification

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

Maintenance

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

Project Summary	
Prior Budget:	1,400,090
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>1,400,090</u>

Department: ADMINISTRATION
Contact: Tim Dyke
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Information Technology	385,590	0	0	0	0	0	385,590
Major Equipment Purchase Fee_AD	969,500	0	0	0	0	0	969,500
Sewer Maint & Oper	15,000	0	0	0	0	0	15,000
Solid Waste	15,000	0	0	0	0	0	15,000
Water Maint & Oper	15,000	0	0	0	0	0	15,000
Total	1,400,090	0	0	0	0	0	1,400,090
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
S - Software	1,400,090	0	0	0	0	0	1,400,090
Total	1,400,090	0	0	0	0	0	1,400,090

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 14034

Project Name: **Police Technology Upgrades**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	121,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>121,000</u>

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Information Technology	121,000	0	0	0	0	0	121,000
Total	121,000	0	0	0	0	0	121,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	121,000	0	0	0	0	0	121,000
Total	121,000	0	0	0	0	0	121,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 15017

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

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Card key access control system for City Hall buildings

Justification

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

Maintenance

\$5,000 Annually

Project Summary

Prior Budget:	120,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>120,000</u>

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Information Technology	120,000	0	0	0	0	0	120,000
Total	120,000	0	0	0	0	0	120,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
H - Hardware	120,000	0	0	0	0	0	120,000
Total	120,000	0	0	0	0	0	120,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16022

Project Name: **Fiber Optic Cabling**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

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

Justification

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

Maintenance

\$500 annually

Project Summary

Prior Budget:	50,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	50,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Information Technology	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16066

Project Name: **Emergency Operations Center**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

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

Justification

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

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

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

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

Maintenance

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

Project Summary

Prior Budget:	450,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	450,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Development Agreement Fees_AD	450,000	0	0	0	0	0	450,000
Total	450,000	0	0	0	0	0	450,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	450,000	0	0	0	0	0	450,000
Total	450,000	0	0	0	0	0	450,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 17021P

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

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	275,000
Future Request:	0
Total Project:	<u>275,000</u>

Department: POLICE
 Contact: Tim Dyke
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Information Technology	0	275,000	0	0	0	0	275,000
Total	0	275,000	0	0	0	0	275,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
S - Software	0	275,000	0	0	0	0	275,000
Total	0	275,000	0	0	0	0	275,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17022P

Project Name: **Expand Data Backup Capacity**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Expand the City's data backup systems.

Justification

As the City's data systems have grown, the need for expanding the backup systems becomes critical. Currently the City's backup storage is at eighty percent of our Avamar system's capacity. At over eighty percent, backup reliability declines and processing times go up. Staff is recommending that backup capacity be increased by 33%, which should be sufficient for the next three years.

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	160,000
Future Request:	0
Total Project:	160,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Information Technology	0	160,000	0	0	0	0	160,000
Total	0	160,000	0	0	0	0	160,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	0	160,000	0	0	0	0	160,000
Total	0	160,000	0	0	0	0	160,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17062P

Project Name: **SUV for IT**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Small SUV for IT Division

Justification

Due to increased staffing and functions performed, a second vehicle is need for the GIS team to use when collecting GPS data and doing field address verification. The existing Ford Explorer would continue to be used by IT staff for routine site visits and equipment moving. Currently staff frequently use a personal vehicle when the regular vehicle is in use.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	30,000
Future Request:	0
Total Project:	30,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status:New

Maintenance

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Information Technology	0	30,000	0	0	0	0	30,000
Total	0	30,000	0	0	0	0	30,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	30,000	0	0	0	0	30,000
Total	0	30,000	0	0	0	0	30,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 11030

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

Program Area: GENERAL GOVERNMENT

Sub Program: LEGISLATION

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	901,537
FYE 16/17 Request:	0
Future Request:	0
Total Project:	901,537

Department: ADMINISTRATION

Contact: Jose Jasso

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
CDBG_PW	294,537	0	0	0	0	0	294,537
Development Agreement Fees_AD	607,000	0	0	0	0	0	607,000
Total	901,537	0	0	0	0	0	901,537

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16017

Project Name: **Library Flooring**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: COMMUNITY SERVICES

Description

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

Justification

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

Maintenance

Approximately \$700 annually

Project Summary

Prior Budget:	60,000
FYE 16/17 Request:	87,200
Future Request:	0
Total Project:	<u>147,200</u>

Department: PARKS & RECREATION

Contact: Toni Lundgren

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Development Agreement Fees_PR	60,000	87,200	0	0	0	0	147,200
Total	60,000	87,200	0	0	0	0	147,200
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	60,000	87,200	0	0	0	0	147,200
Total	60,000	87,200	0	0	0	0	147,200

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**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 12009

Project Name: **Golf Course Features**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

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

Justification

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

Maintenance

Potential to reduce M&O costs.

Project Summary

Prior Budget:	50,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	50,000

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Golf Course Maint & Oper	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 17023P

Project Name: **Golf Clubhouse Elevator Modernization**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	89,900
Total Project:	<u>89,900</u>

Justification

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

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

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

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

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

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: New

Maintenance

No additional maintenance costs will be incurred.

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Golf Course Maint & Oper	0	0	89,900	0	0	0	89,900
Total	0	0	89,900	0	0	0	89,900
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	0	0	89,900	0	0	0	89,900
Total	0	0	89,900	0	0	0	89,900

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17024P

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

Restoration of two exterior staircase structures

Justification

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

Maintenance

No additional costs for maintenance.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	44,000
Future Request:	0
Total Project:	44,000

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Golf Course Maint & Oper	0	44,000	0	0	0	0	44,000
Total	0	44,000	0	0	0	0	44,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	0	44,000	0	0	0	0	44,000
Total	0	44,000	0	0	0	0	44,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 18003P

Project Name: **Cart Paths**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

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

Justification

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

Maintenance

This project will require no additional maintenance cost.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	140,000
Total Project:	140,000

Department: PARKS & RECREATION

Contact: Joe Volk

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Golf Course Maint & Oper	0	0	140,000	0	0	0	140,000
Total	0	0	140,000	0	0	0	140,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	140,000	0	0	0	140,000
Total	0	0	140,000	0	0	0	140,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 08101

Project Name: **Parks Master Plan**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	475,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	475,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Parks Fee Improvement	475,000	0	0	0	0	0	475,000
Total	475,000	0	0	0	0	0	475,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 09102

Project Name: **Play Equipment**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Playground renovation of older play areas.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	845,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	845,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Development Agreement Fees_PW	200,000	0	0	0	0	0	200,000
Parks Fee Improvement	645,000	0	0	0	0	0	645,000
Total	845,000	0	0	0	0	0	845,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 11001

Project Name: **Northgate Parking Lot Reconstruction**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Reconstruction of the parking lot at Northgate Park.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	300,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	300,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Parks Fee Improvement	300,000	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	300,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 14040

Project Name: **Community Park Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

Project Summary	
Prior Budget:	2,000,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>2,000,000</u>

Department: PARKS
Contact: Don Smail
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Successor Agency / RDA Bond	2,000,000	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	2,000,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	2,000,000	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	2,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15019

Project Name: **Dog Park**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	278,270
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>278,270</u>

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

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Development Agreement Fees_PR	78,270	0	0	0	0	0	78,270
Parks Fee Improvement	200,000	0	0	0	0	0	200,000
Total	278,270	0	0	0	0	0	278,270
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	278,270	0	0	0	0	0	278,270
Total	278,270	0	0	0	0	0	278,270

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15026

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	120,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	120,000

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Equipment Fund - PW	30,000	0	0	0	0	0	30,000
Sewer Maint & Oper	30,000	0	0	0	0	0	30,000
Solid Waste	30,000	0	0	0	0	0	30,000
Water Maint & Oper	30,000	0	0	0	0	0	30,000
Total	120,000	0	0	0	0	0	120,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	120,000	0	0	0	0	0	120,000
Total	120,000	0	0	0	0	0	120,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16003

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

2015 Ford F250 Pick-up Truck with Tail Gate Lift

Justification

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

Maintenance

Approximately \$200 annually.

Project Summary

Prior Budget:	28,350
FYE 16/17 Request:	0
Future Request:	0
Total Project:	28,350

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - Parks	28,350	0	0	0	0	0	28,350
Total	28,350	0	0	0	0	0	28,350
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	28,350	0	0	0	0	0	28,350
Total	28,350	0	0	0	0	0	28,350

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16004

Project Name: **Northgate Picnic Area Renovation**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

The current shade structure and restroom/snack bar building is old, does not meet several code regulations and does not provide a quality rental experience. The existing shade structure is damaged and not waterproof. The flooring is decomposed granite and does not provide adequate ADA accessibility. The restrooms are old and in need of aesthetic and functional improvements. Improved security lighting as well as new roofing material is needed for the bathroom structure. Due to the restrooms being undersized and to be ADA compliant, the addition of a new pre-cast 4 unit restroom building to compliment the existing restrooms is recommended. This will provide proper ADA accessibility and help meet the demand by increased use.

Maintenance

Additional annual maintenance costs are estimated at \$2,000 annually for the new restroom building.

Project Summary

Prior Budget:	650,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>650,000</u>

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Parks Fee Improvement	650,000	0	0	0	0	0	650,000
Total	650,000	0	0	0	0	0	650,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	650,000	0	0	0	0	0	650,000
Total	650,000	0	0	0	0	0	650,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16005

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Playground Improvements

Justification

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

Maintenance

\$1,000 annually

Project Summary

Prior Budget:	100,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	100,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Parks Fee Improvement	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16010

Project Name: **Pickup Truck**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

Approximately \$250 annually

Project Summary

Prior Budget:	30,650
FYE 16/17 Request:	0
Future Request:	0
Total Project:	30,650

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - Parks	30,650	0	0	0	0	0	30,650
Total	30,650	0	0	0	0	0	30,650
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	30,650	0	0	0	0	0	30,650
Total	30,650	0	0	0	0	0	30,650

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16016

Project Name: **Civic Center Turf Removal**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	105,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	105,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
General Fund_PR	52,500	0	0	0	0	0	52,500
Water Maint & Oper	52,500	0	0	0	0	0	52,500
Total	105,000	0	0	0	0	0	105,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	105,000	0	0	0	0	0	105,000
Total	105,000	0	0	0	0	0	105,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17010P

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Purchase Large Turf Wing Mower - 16 Foot Cut

Justification

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

Maintenance

Approximately \$800 annually.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	110,000
Total Project:	110,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Major Equipment Purchase Fee_PR	0	0	0	110,000	0	0	110,000
Total	0	0	0	110,000	0	0	110,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	0	0	110,000	0	0	110,000
Total	0	0	0	110,000	0	0	110,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17011P

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

2015 Ford F250 Pick-up Truck

Justification

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

Maintenance

Approximately \$200 annually

Project Summary

Prior Budget:	0
FYE 16/17 Request:	25,150
Future Request:	0
Total Project:	25,150

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - Parks	0	25,150	0	0	0	0	25,150
Total	0	25,150	0	0	0	0	25,150
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	25,150	0	0	0	0	25,150
Total	0	25,150	0	0	0	0	25,150

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 17012P

Project Name: **Library Park Restroom Upgrades**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

No additional maintenance costs anticipated.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	50,000
Total Project:	50,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Unfunded_PR	0	0	50,000	0	0	0	50,000
Total	0	0	50,000	0	0	0	50,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	50,000	0	0	0	50,000
Total	0	0	50,000	0	0	0	50,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17014P

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

Approximately \$1,000 annually

Project Summary

Prior Budget:	0
FYE 16/17 Request:	80,000
Future Request:	0
Total Project:	80,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Equipment Fund - Parks	0	80,000	0	0	0	0	80,000
Total	0	80,000	0	0	0	0	80,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	80,000	0	0	0	0	80,000
Total	0	80,000	0	0	0	0	80,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17025P

Project Name: **Irrigation Smart Controller Upgrades**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

During FY 15/16, several controllers went bad and staff was able to scrap parts of spare units to repair them. One unit was unable to be repaired in that manner, and required nearly \$6,000 of Maintenance Operations funding to repair. By replacing the remainder of the units we should not have any surprise or large expenses hitting the operating budget during FY 16/17.

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	95,000
Future Request:	0
Total Project:	95,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Capital Facilities Reserve - Parks	0	95,000	0	0	0	0	95,000
Total	0	95,000	0	0	0	0	95,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	95,000	0	0	0	0	95,000
Total	0	95,000	0	0	0	0	95,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17026P

Project Name: **Irrigation Truck**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	35,000
Future Request:	0
Total Project:	35,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - Parks	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17027P

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Repair cracks and resurface all existing tennis courts.

Justification

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

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	120,000
Total Project:	120,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Unfunded_PR	0	0	120,000	0	0	0	120,000
Total	0	0	120,000	0	0	0	120,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	0	0	120,000	0	0	0	120,000
Total	0	0	120,000	0	0	0	120,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 18004

Project Name: **Woodward Concession / Restrooms**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	864,000
Total Project:	864,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Parks Fee Improvement	0	0	0	864,000	0	0	864,000
Total	0	0	0	864,000	0	0	864,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	864,000	0	0	864,000
Total	0	0	0	864,000	0	0	864,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17013P

Project Name: **Senior Center Flooring Replacement**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: RECREATION

Description

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

Justification

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

Maintenance

In-house annual cleaning. Already included in budget.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	86,250
Future Request:	0
Total Project:	86,250

Department: PARKS & RECREATION

Contact: Toni Lundgren

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Capital Facilities Reserve - Parks	0	86,250	0	0	0	0	86,250
Total	0	86,250	0	0	0	0	86,250
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	86,250	0	0	0	0	86,250
Total	0	86,250	0	0	0	0	86,250

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17028P

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: RECREATION

Description

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	28,000
Future Request:	0
Total Project:	28,000

Department: PARKS & RECREATION

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Equipment Fund - Parks	0	28,000	0	0	0	0	28,000
Total	0	28,000	0	0	0	0	28,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	28,000	0	0	0	0	28,000
Total	0	28,000	0	0	0	0	28,000

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**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 11054

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

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	140,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>140,000</u>

Department: FIRE
Contact: Lantz Rey
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Development Agreement Fees_FD	140,000	0	0	0	0	0	140,000
Total	140,000	0	0	0	0	0	140,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 12045

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

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

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

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

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

Justification

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

All licensees must convert to and operate in at least 12.5 kHz efficiency.

Existing dual mode (25/12.5 kHz) equipment must have the 25 kHz efficiency mode disabled via software. Equipment capable of operating only at 25 kHz efficiency must be replaced.

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

Maintenance

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

Project Summary

Prior Budget:	41,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	41,000

Department: FIRE
Contact: Kyle Shipherd
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Equipment Fund - Fire	41,000	0	0	0	0	0	41,000
Total	41,000	0	0	0	0	0	41,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	41,000	0	0	0	0	0	41,000
Total	41,000	0	0	0	0	0	41,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 13017

Project Name: **Replacement Fire Engine**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Replacement Fire Engine

Justification

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

Maintenance

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

Project Summary

Prior Budget:	575,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	575,000

Department: FIRE
Contact: Bob Davis
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Major Equipment Purchase Fee_FD	575,000	0	0	0	0	0	575,000
Total	575,000	0	0	0	0	0	575,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	575,000	0	0	0	0	0	575,000
Total	575,000	0	0	0	0	0	575,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15011

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

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

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

Justification

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

Maintenance

N/A

Project Summary

Prior Budget:	150,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	150,000

Department: FIRE
Contact: Lantz Rey
Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Government Building Facilities Fee_FD	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
P - Planning	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15012

Project Name: **Mobile Dispatch Terminal**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	50,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	50,000

Department: FIRE
Contact: Lantz Rey
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Equipment Fund - Fire	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

City of Manteca Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 16002

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

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Construction of Fire Station No. 5

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	2,700,000
Total Project:	2,700,000

Department: FIRE
Contact: Lantz Rey
Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Government Building Facilities Fee_FD	0	0	0	0	2,700,000	0	2,700,000
Total	0	0	0	0	2,700,000	0	2,700,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	0	2,700,000	0	2,700,000
Total	0	0	0	0	2,700,000	0	2,700,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16020

Project Name: **Emergency Response Vehicle**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	45,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	45,000

Department: FIRE
Contact: David Marques
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - Fire	45,000	0	0	0	0	0	45,000
Total	45,000	0	0	0	0	0	45,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	45,000	0	0	0	0	0	45,000
Total	45,000	0	0	0	0	0	45,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17003

Project Name: **Replacement Rescue Unit**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Replacement Rescue Unit

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	415,000
Total Project:	415,000

Department: FIRE
Contact: David Marques
Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Major Equipment Purchase Fee_FD	0	0	0	0	415,000	0	415,000
Total	0	0	0	0	415,000	0	415,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	0	0	0	415,000	0	415,000
Total	0	0	0	0	415,000	0	415,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17017P

Project Name: **New Emergency Response Vehicle**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

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

Justification

The requested vehicle would replace a 2001 Ford Explorer that is currently used for emergency response. This vehicle has become unreliable and has experienced significant electrical problems. It is questionable whether the vehicle is safe enough for emergency response and the cost to maintain it in working order exceeds its value. The need to begin replacing our aging staff vehicles is even greater now after having recently lost two vehicles to "total loss" accidents. It is not uncommon to have no usable staff vehicles for our personnel to go about their daily duties.

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	58,000
Future Request:	0
Total Project:	58,000

Department: FIRE
Contact: Bill Canfield
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - Fire	0	58,000	0	0	0	0	58,000
Total	0	58,000	0	0	0	0	58,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	58,000	0	0	0	0	58,000
Total	0	58,000	0	0	0	0	58,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17064P

Project Name: **Fire Facility Improvements**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	69,500
Future Request:	0
Total Project:	69,500

Department: FIRE
Contact: Lantz Rey
Project Status:

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Capital Facilities Reserve - Fire	0	69,500	0	0	0	0	69,500
Total	0	69,500	0	0	0	0	69,500
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	0	69,500	0	0	0	0	69,500
Total	0	69,500	0	0	0	0	69,500

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 18005P

Project Name: **Public Safety Training Facility**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Public Safety Training Facility that will be utilized by Fire and Police. The proposed CIP would provide a joint training facility for Police and Fire; including a Fire/SWAT training tower, classroom and additional areas for Police K9 and Firefighting activities.

Justification

555 Industrial Park (Qualex) is no longer available to Public Safety for training. Both the Police and Fire Department used this facility for numerous types of training in the past. This training included, Motorcycle Course Training, K9 Training, Evidence Storage, Bomb/Explosive, and SWAT. The Fire Department used the building for primary fire attack, search and rescue, roof ventilation, firefighter survival, driver operator course, and ladders. We are now in a situation where we do not have a facility to keep our Police Officers and Firefighters trained at a level required to meet national and state standards.

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	550,000
Total Project:	550,000

Department: FIRE
Contact: Lantz Rey
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Unfunded_FD	0	0	550,000	0	0	0	550,000
Total	0	0	550,000	0	0	0	550,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	550,000	0	0	0	550,000
Total	0	0	550,000	0	0	0	550,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 19001

Project Name: **Emergency Water Tender**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	200,000
Total Project:	200,000

Department: FIRE
Contact: Kyle Shipherd
Project Status:New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Major Equipment Purchase Fee_FD	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 19002P

Project Name: **Fire Engine**

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Type 1 "urban interface" engine

Justification

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

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	600,000
Total Project:	600,000

Department: FIRE
Contact: Kyle Shipherd
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Major Equipment Purchase	0	0	0	0	600,000	0	600,000
Fee_FD							
Total	0	0	0	0	600,000	0	600,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	0	0	0	600,000	0	600,000
Total	0	0	0	0	600,000	0	600,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 20001P

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

Program Area: PUBLIC SAFETY

Sub Program: FIRE PROTECTION

Description

Upgrade communications equipment at Station No. 3

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	65,000
Total Project:	65,000

Department: FIRE
Contact: Lantz Rey
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Equipment Fund - Fire	0	0	0	0	65,000	0	65,000
Total	0	0	0	0	65,000	0	65,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	0	0	0	65,000	0	65,000
Total	0	0	0	0	65,000	0	65,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 16011

Project Name: **Replacement Patrol Cars**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Purchase two standard marked fully equipped vehicles for patrol.

Justification

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

Maintenance

\$500 per vehicle per year.

Project Summary

Prior Budget:	120,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	120,000

Department: POLICE
 Contact: Nick Obligacion
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - Police	120,000	0	0	0	0	0	120,000
Total	120,000	0	0	0	0	0	120,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	120,000	0	0	0	0	0	120,000
Total	120,000	0	0	0	0	0	120,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 16012

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

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Standard unmarked fully equipped vehicle for Detective/Undercover use.

Justification

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

Maintenance

\$500 per year.

Project Summary

Prior Budget:	36,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	36,000

Department: POLICE
 Contact: Nick Obligation
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - Police	36,000	0	0	0	0	0	36,000
Total	36,000	0	0	0	0	0	36,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	36,000	0	0	0	0	0	36,000
Total	36,000	0	0	0	0	0	36,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16013

Project Name: **Police Patrol Rifle**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	70,000
FYE 16/17 Request:	70,000
Future Request:	0
Total Project:	140,000

Department: POLICE
Contact: Nick Obligacion
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Police SLEF	70,000	70,000	0	0	0	0	140,000
Total	70,000	70,000	0	0	0	0	140,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	70,000	70,000	0	0	0	0	140,000
Total	70,000	70,000	0	0	0	0	140,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16065

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

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

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

Justification

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

Maintenance

Project Summary	
Prior Budget:	1,460,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	1,460,000

Department: POLICE
Contact: Nick Obligation
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Government Building Facilities Fee_PD	1,460,000	0	0	0	0	0	1,460,000
Total	1,460,000	0	0	0	0	0	1,460,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	1,100,000	0	0	0	0	0	1,100,000
D - Design	100,000	0	0	0	0	0	100,000
E - Contingency	100,000	0	0	0	0	0	100,000
G - General	40,000	0	0	0	0	0	40,000
M - Management	120,000	0	0	0	0	0	120,000
Total	1,460,000	0	0	0	0	0	1,460,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16069

Project Name: **Tactical Rescue Vehicle**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Tactical Rescue Vehicle. This unit is construction on an F-550 chassis. The unit is bullet proof, both body and glass, allowing the vehicle to be driven to any location that is otherwise unsafe for officers.

Justification

Communities are scaling back on their tactical vehicles. This vehicle is noticeably smaller than the current MRAP. The City procured from Dod.

Maintenance

Project Summary

Prior Budget:	326,600
FYE 16/17 Request:	0
Future Request:	0
Total Project:	326,600

Department: POLICE
Contact: Nick Obligation
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Asset Seizure	326,600	0	0	0	0	0	326,600
Total	326,600	0	0	0	0	0	326,600
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	326,600	0	0	0	0	0	326,600
Total	326,600	0	0	0	0	0	326,600

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17018P

Project Name: **Replacement Police Motorcycles**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	25,800
Future Request:	0
Total Project:	25,800

Department: POLICE
Contact: Nick Obligation
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - Police	0	25,800	0	0	0	0	25,800
Total	0	25,800	0	0	0	0	25,800
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	25,800	0	0	0	0	25,800
Total	0	25,800	0	0	0	0	25,800

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17019P

Project Name: **Critical Response Team Van**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	55,250
Future Request:	0
Total Project:	55,250

Department: POLICE
Contact: Nick Obligation
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Vehicle Fund - Police	0	55,250	0	0	0	0	55,250
Total	0	55,250	0	0	0	0	55,250

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	55,250	0	0	0	0	55,250
Total	0	55,250	0	0	0	0	55,250

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**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 14028

Project Name: **2014 Transit Vehicles**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	375,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	375,000

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
FTA 5307 Grant	300,000	0	0	0	0	0	300,000
Transit TDA	75,000	0	0	0	0	0	75,000
Total	375,000	0	0	0	0	0	375,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	375,000	0	0	0	0	0	375,000
Total	375,000	0	0	0	0	0	375,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16059

Project Name: **Transit Passenger Amenities**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

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

Justification

This project is funded with FY 08/09 PTMISEA (Public Transportation Modernization, Improvement, and Service Enhancement Account), as approved Statewide through Proposition 1B and allocated to the City by the San Joaquin COG. \$152,410 in TDA State Transit Assistance Funds will also be used to fund this project. Staff continues to work with the COG to secure additional funding for transit amenities.

Maintenance

Project Summary

Prior Budget:	93,015
FYE 16/17 Request:	152,410
Future Request:	0
Total Project:	245,425

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
State/County Grant_FN	93,015	0	0	0	0	0	93,015
Transit TDA	0	152,410	0	0	0	0	152,410
Total	93,015	152,410	0	0	0	0	245,425

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	93,015	152,410	0	0	0	0	245,425
Total	93,015	152,410	0	0	0	0	245,425

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16060

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

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	122,035
FYE 16/17 Request:	0
Future Request:	0
Total Project:	122,035

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
FTA 5307 Grant	25,000	0	0	0	0	0	25,000
State/County Grant_FN	97,035	0	0	0	0	0	97,035
Total	122,035	0	0	0	0	0	122,035

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	122,035	0	0	0	0	0	122,035
Total	122,035	0	0	0	0	0	122,035

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16061

Project Name: **Automated Fare Collection System**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	250,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	250,000

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
State/County Grant_FN	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	250,000	0	0	0	0	0	250,000
Total	250,000	0	0	0	0	0	250,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16062

Project Name: **Transit Center Security Projects**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	272,585
FYE 16/17 Request:	0
Future Request:	0
Total Project:	272,585

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
State/County Grant_FN	272,585	0	0	0	0	0	272,585
Total	272,585	0	0	0	0	0	272,585
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	272,585	0	0	0	0	0	272,585
Total	272,585	0	0	0	0	0	272,585

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16063

Project Name: **Transit Replacement Buses**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

Purchase six (6) light duty, ADA compliant, cutaway buses to be used in the Manteca Transit system. These buses will replace four (4) 2011 GMC ARBOC cutaways and two (2) Ford El Dorado E450 cutaways, all of which will have met their useful life of 5 years and 100,000 miles, as defined by FTA standards. The replaced buses will be disposed of in accordance with FTA regulations after acceptance of new vehicles.

Justification

The buses are identified in the SJCOG RTIP with ID# 212-0000-0235 and are programmed for purchase during Fiscal Year 2015-16. They will be funded with FTA Section 5307 funds (80%) and matched with TDA LTF funds (20%) through Grant #CA-90-Z172-00. \$250,000 in additional funding will be provided by FTA Section 5307 funds (80%) and matched with LTF Funds (20%).

Maintenance

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

Project Summary

Prior Budget:	700,000
FYE 16/17 Request:	250,000
Future Request:	0
Total Project:	950,000

Department: FINANCE
Contact: Georgia Lantsberger
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
FTA 5307 Grant	560,000	200,000	0	0	0	0	760,000
Transit TDA	140,000	50,000	0	0	0	0	190,000
Total	700,000	250,000	0	0	0	0	950,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	700,000	250,000	0	0	0	0	950,000
Total	700,000	250,000	0	0	0	0	950,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16068

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

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	79,000
FYE 16/17 Request:	976,000
Future Request:	0
Total Project:	1,055,000

Department: PUBLIC WORKS

Contact: Lauren Maneau

Project Status:New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Solid Waste	79,000	0	0	0	0	0	79,000
Unfunded_PW	0	976,000	0	0	0	0	976,000
Total	79,000	976,000	0	0	0	0	1,055,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
D - Design	79,000	0	0	0	0	0	79,000
Total	79,000	0	0	0	0	0	79,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17037P

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

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

This is for 2 front loading trucks.

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

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

Justification

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

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

Maintenance

On going-vehicle maintenance.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	700,000
Total Project:	700,000

Department: PUBLIC WORKS

Contact: Rexie LeStrange

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Solid Waste	0	0	700,000	0	0	0	700,000
Total	0	0	700,000	0	0	0	700,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	0	700,000	0	0	0	700,000
Total	0	0	700,000	0	0	0	700,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17038P

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

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

This is for 2 side loading trucks.

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

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

Justification

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

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

Maintenance

On going vehicle maintenance.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	700,000
Total Project:	700,000

Department: PUBLIC WORKS

Contact: Rexie Lestrage

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Solid Waste	0	0	700,000	0	0	0	700,000
Total	0	0	700,000	0	0	0	700,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	0	700,000	0	0	0	700,000
Total	0	0	700,000	0	0	0	700,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17039P

Project Name: **Solid Waste Fork Truck**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

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

Justification

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

Maintenance

On going vehicle maintenance.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	55,000
Total Project:	55,000

Department: PUBLIC WORKS

Contact: Rexie Lestrang

Project Status:New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Solid Waste	0	0	55,000	0	0	0	55,000
Total	0	0	55,000	0	0	0	55,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	0	55,000	0	0	0	55,000
Total	0	0	55,000	0	0	0	55,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17040P

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

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

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

Justification

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

Maintenance

On going vehicle maintenance.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	35,000
Total Project:	35,000

Department: PUBLIC WORKS

Contact: Rexie Lestrang

Project Status:New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Solid Waste	0	0	35,000	0	0	0	35,000
Total	0	0	35,000	0	0	0	35,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	0	35,000	0	0	0	35,000
Total	0	0	35,000	0	0	0	35,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17041P

Project Name: **Driver Safety Camera System**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	40,000
Future Request:	0
Total Project:	40,000

Department: PUBLIC WORKS

Contact: Rexie Lestrang

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Solid Waste	0	40,000	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	40,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	40,000	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	40,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 17059P

Project Name: **2017 Two Front Loaders for Commercial Collection**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Two commercial roll-off trunks for commercial collection.

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	760,000
Total Project:	<u>760,000</u>

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Solid Waste	0	0	760,000	0	0	0	760,000
Total	0	0	760,000	0	0	0	760,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	0	760,000	0	0	0	760,000
Total	0	0	760,000	0	0	0	760,000

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**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 11022

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

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

Justification

Maintenance

M&O is \$2,500 per year.

Project Summary

Prior Budget:	404,279
FYE 16/17 Request:	0
Future Request:	82,500
Total Project:	486,779

Department: PUBLIC WORKS
Contact: Lauren Maneau
Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
CDBG_PW	404,279	0	82,500	0	0	0	486,779
Total	404,279	0	82,500	0	0	0	486,779

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	40,252	0	0	0	0	0	40,252
R - Right of Way	364,027	0	0	0	0	0	364,027
Total	404,279	0	0	0	0	0	404,279

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 12002

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

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	2,612,425
FYE 16/17 Request:	0
Future Request:	0
Total Project:	2,612,425

Department: PUBLIC WORKS

Contact: Lauren Maneau

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP Storm Drain Zn 36	1,865,271	0	0	0	0	0	1,865,271
PFIP Storm Drain Zn 39	747,154	0	0	0	0	0	747,154
Total	2,612,425	0	0	0	0	0	2,612,425

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	1,800,000	0	0	0	0	0	1,800,000
D - Design	180,000	0	0	0	0	0	180,000
E - Contingency	180,000	0	0	0	0	0	180,000
G - General	15,000	0	0	0	0	0	15,000
M - Management	180,000	0	0	0	0	0	180,000
R - Right of Way	257,425	0	0	0	0	0	257,425
Total	2,612,425	0	0	0	0	0	2,612,425

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 12003

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

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	545,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	545,000

Department: PUBLIC WORKS

Contact: Lauren Maneau

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP Storm Drain Zn 32	197,835	0	0	0	0	0	197,835
PFIP Storm Drain Zn 34	121,535	0	0	0	0	0	121,535
PFIP Storm Drain Zn 36	225,630	0	0	0	0	0	225,630
Total	545,000	0	0	0	0	0	545,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	450,000	0	0	0	0	0	450,000
D - Design	45,000	0	0	0	0	0	45,000
E - Contingency	45,000	0	0	0	0	0	45,000
G - General	5,000	0	0	0	0	0	5,000
Total	545,000	0	0	0	0	0	545,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15042

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

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	925,775
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>925,775</u>

Department: PUBLIC WORKS

Contact: Mark Houghton

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP - Storm Drain	925,775	0	0	0	0	0	925,775
Total	925,775	0	0	0	0	0	925,775
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
D - Design	925,775	0	0	0	0	0	925,775
Total	925,775	0	0	0	0	0	925,775

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17054P

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

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	1,136,832
Future Request:	3,410,496
Total Project:	4,547,328

Department: PUBLIC WORKS

Contact: Greg Showerman

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Unfunded_PW	0	1,136,832	1,136,832	1,136,832	1,136,832	0	4,547,328
Total	0	1,136,832	1,136,832	1,136,832	1,136,832	0	4,547,328
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	764,000	764,000	764,000	764,000	0	3,056,000
D - Design	0	110,016	110,016	110,016	110,016	0	440,064
E - Contingency	0	152,800	152,800	152,800	152,800	0	611,200
M - Management	0	110,016	110,016	110,016	110,016	0	440,064
Total	0	1,136,832	1,136,832	1,136,832	1,136,832	0	4,547,328

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**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 12041

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

Program Area: PUBLIC UTILITIES

Sub Program: TRANSPORTATION

Description

Update the existing PFIP (Public Facilities Implementation Plan). Phase 1 involves developing new fee structures for future water, sewer and storm facilities; and Phase 2 involves developing new fee structures for future transportation facilities.

Justification

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

Maintenance

No M & O costs associated with this project.

Project Summary

Prior Budget:	624,900
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>624,900</u>

Department: PUBLIC WORKS

Contact: Mark Houghton

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP - Water Zn 12	65,000	0	0	0	0	0	65,000
PFIP Sewer Zn 21	13,000	0	0	0	0	0	13,000
PFIP Sewer Zn 22	13,000	0	0	0	0	0	13,000
PFIP Sewer Zn 24	13,000	0	0	0	0	0	13,000
PFIP Sewer Zn 25	13,000	0	0	0	0	0	13,000
PFIP Sewer Zn 26	13,000	0	0	0	0	0	13,000
PFIP Storm Drain Zn 30	13,000	0	0	0	0	0	13,000
PFIP Storm Drain Zn 32	13,000	0	0	0	0	0	13,000
PFIP Storm Drain Zn 34	13,000	0	0	0	0	0	13,000
PFIP Storm Drain Zn 36	13,000	0	0	0	0	0	13,000
PFIP Storm Drain Zn 39	13,000	0	0	0	0	0	13,000
PFIP Transportation Zn 1	71,650	0	0	0	0	0	71,650
PFIP Transportation Zn 2	71,650	0	0	0	0	0	71,650
PFIP Transportation Zn 3	71,650	0	0	0	0	0	71,650
PFIP Transportation Zn 4	71,650	0	0	0	0	0	71,650
PFIP Transportation Zn 5	71,650	0	0	0	0	0	71,650
PFIP Transportation Zn 6	71,650	0	0	0	0	0	71,650
Total	624,900	0	0	0	0	0	624,900

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
P - Planning	624,900	0	0	0	0	0	624,900
Total	624,900	0	0	0	0	0	624,900

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City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 11007

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct large diameter sewer trunk mains from WQCF to Airport Way (links 51, 52, 53, 90 and 91).

Justification

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

Maintenance

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

Project Summary

Prior Budget:	1,714,000
FYE 16/17 Request:	(1,304,000)
Future Request:	7,240,000
Total Project:	<u>7,650,000</u>

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP Sewer Zn 22	1,714,000	(1,304,000)	0	7,240,000	0	0	7,650,000
Total	1,714,000	(1,304,000)	0	7,240,000	0	0	7,650,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	1,040,000	(1,040,000)	0	6,070,000	0	0	6,070,000
D - Design	168,500	201,500	0	0	0	0	370,000
E - Contingency	129,000	(129,000)	0	600,000	0	0	600,000
G - General	19,000	21,000	0	0	0	0	40,000
M - Management	62,000	(62,000)	0	270,000	0	0	270,000
R - Right of Way	295,500	(295,500)	0	300,000	0	0	300,000
Total	1,714,000	(1,304,000)	0	7,240,000	0	0	7,650,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 12001

Project Name: **Central Sewer Trunk**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	620,000
FYE 16/17 Request:	0
Future Request:	3,930,000
Total Project:	4,550,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	620,000	0	0	3,930,000	0	0	4,550,000
Total	620,000	0	0	3,930,000	0	0	4,550,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	3,400,000	0	0	3,400,000
D - Design	340,000	0	0	0	0	0	340,000
E - Contingency	0	0	0	340,000	0	0	340,000
G - General	20,000	0	0	20,000	0	0	40,000
M - Management	0	0	0	170,000	0	0	170,000
R - Right of Way	260,000	0	0	0	0	0	260,000
Total	620,000	0	0	3,930,000	0	0	4,550,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 12013

Project Name: **WQCF Alternative Energy Development**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	3,925,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>3,925,000</u>

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	3,925,000	0	0	0	0	0	3,925,000
Total	3,925,000	0	0	0	0	0	3,925,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	3,300,000	0	0	0	0	0	3,300,000
D - Design	275,000	0	0	0	0	0	275,000
E - Contingency	340,000	0	0	0	0	0	340,000
G - General	10,000	0	0	0	0	0	10,000
Total	3,925,000	0	0	0	0	0	3,925,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 12022

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No M & O costs associated with this improvement.

Project Summary

Prior Budget:	295,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>295,000</u>

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



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	295,000	0	0	0	0	0	295,000
Total	295,000	0	0	0	0	0	295,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	200,000	0	0	0	0	0	200,000
D - Design	75,000	0	0	0	0	0	75,000
E - Contingency	20,000	0	0	0	0	0	20,000
Total	295,000	0	0	0	0	0	295,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 12028

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No M & O costs associated with this improvement.

Project Summary

Prior Budget:	1,393,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	1,393,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	1,393,000	0	0	0	0	0	1,393,000
Total	1,393,000	0	0	0	0	0	1,393,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	1,010,000	0	0	0	0	0	1,010,000
D - Design	193,000	0	0	0	0	0	193,000
E - Contingency	100,000	0	0	0	0	0	100,000
M - Management	90,000	0	0	0	0	0	90,000
Total	1,393,000	0	0	0	0	0	1,393,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 13008

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

Project needed to accommodate growth in north Manteca.

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	3,000,000
Total Project:	3,000,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP Sewer Zn 22	0	0	100,000	150,000	2,750,000	0	3,000,000
Total	0	0	100,000	150,000	2,750,000	0	3,000,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	0	2,500,000	0	2,500,000
D - Design	0	0	0	150,000	0	0	150,000
E - Contingency	0	0	0	0	250,000	0	250,000
P - Planning	0	0	100,000	0	0	0	100,000
Total	0	0	100,000	150,000	2,750,000	0	3,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 13022

Project Name: **Crane Truck**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	127,000
FYE 16/17 Request:	193,000
Future Request:	0
Total Project:	320,000

Department: PUBLIC WORKS

Contact: Kyle Dodd

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	127,000	124,700	0	0	0	0	251,700
Unfunded_PW	0	48,800	0	0	0	0	48,800
Water Maint & Oper	0	19,500	0	0	0	0	19,500
Total	127,000	193,000	0	0	0	0	320,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	127,000	144,200	0	0	0	0	271,200
Total	127,000	144,200	0	0	0	0	271,200

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 13030

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	529,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	529,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	529,000	0	0	0	0	0	529,000
Total	529,000	0	0	0	0	0	529,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
P - Planning	529,000	0	0	0	0	0	529,000
Total	529,000	0	0	0	0	0	529,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 14010

Project Name: **UV Structure Enclosure**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No M & O costs associated with this improvement.

Project Summary

Prior Budget:	75,000
FYE 16/17 Request:	0
Future Request:	467,000
Total Project:	542,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	75,000	0	467,000	0	0	0	542,000
Total	75,000	0	467,000	0	0	0	542,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	425,000	0	0	0	425,000
D - Design	75,000	0	0	0	0	0	75,000
E - Contingency	0	0	42,000	0	0	0	42,000
Total	75,000	0	467,000	0	0	0	542,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 14020

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No additional M & O costs associated with this improvement.

Project Summary

Prior Budget:	313,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	313,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	313,000	0	0	0	0	0	313,000
Total	313,000	0	0	0	0	0	313,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	225,000	0	0	0	0	0	225,000
D - Design	60,000	0	0	0	0	0	60,000
E - Contingency	23,000	0	0	0	0	0	23,000
G - General	5,000	0	0	0	0	0	5,000
Total	313,000	0	0	0	0	0	313,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 14038

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No O&M expected in the next 5 years

Project Summary

Prior Budget:	21,081,173
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>21,081,173</u>

Department: PUBLIC WORKS

Contact: Greg Showerman

Project Status: Existing

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

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

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15006

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	670,000
FYE 16/17 Request:	3,392,000
Future Request:	3,392,000
Total Project:	7,454,000

Department: PUBLIC WORKS

Contact: Greg Showerman

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP Sewer Zn 24	558,489	2,812,489	2,815,842	0	0	0	6,186,820
PFIP Sewer Zn 25	104,952	545,632	542,056	0	0	0	1,192,640
PFIP Sewer Zn 26	6,559	33,879	34,102	0	0	0	74,540
Total	670,000	3,392,000	3,392,000	0	0	0	7,454,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	2,792,000	2,792,000	0	0	0	5,584,000
D - Design	600,000	0	0	0	0	0	600,000
E - Contingency	0	300,000	300,000	0	0	0	600,000
G - General	20,000	0	0	0	0	0	20,000
M - Management	0	300,000	300,000	0	0	0	600,000
R - Right of Way	50,000	0	0	0	0	0	50,000
Total	670,000	3,392,000	3,392,000	0	0	0	7,454,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15031

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	466,875
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>466,875</u>

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	466,875	0	0	0	0	0	466,875
Total	466,875	0	0	0	0	0	466,875
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	466,875	0	0	0	0	0	466,875
Total	466,875	0	0	0	0	0	466,875

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15032

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Service truck (rodder) for the collections department.

Justification

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

Maintenance

Project Summary

Prior Budget:	70,525
FYE 16/17 Request:	0
Future Request:	0
Total Project:	70,525

Department: PUBLIC WORKS

Contact: Kyle Dodd

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	70,525	0	0	0	0	0	70,525
Total	70,525	0	0	0	0	0	70,525
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	70,525	0	0	0	0	0	70,525
Total	70,525	0	0	0	0	0	70,525

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16001

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	601,000
Future Request:	2,699,000
Total Project:	3,300,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	0	601,000	2,699,000	0	0	0	3,300,000
Total	0	601,000	2,699,000	0	0	0	3,300,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	2,360,000	0	0	0	2,360,000
D - Design	0	601,000	0	0	0	0	601,000
E - Contingency	0	0	314,000	0	0	0	314,000
G - General	0	0	25,000	0	0	0	25,000
Total	0	601,000	2,699,000	0	0	0	3,300,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16031

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	80,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	80,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	80,000	0	0	0	0	0	80,000
Total	80,000	0	0	0	0	0	80,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	80,000	0	0	0	0	0	80,000
Total	80,000	0	0	0	0	0	80,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16032

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	60,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	60,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	60,000	0	0	0	0	0	60,000
Total	60,000	0	0	0	0	0	60,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	60,000	0	0	0	0	0	60,000
Total	60,000	0	0	0	0	0	60,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16033

Project Name: **IPS Pump Bearing Frames**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	88,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	88,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	88,000	0	0	0	0	0	88,000
Total	88,000	0	0	0	0	0	88,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	88,000	0	0	0	0	0	88,000
Total	88,000	0	0	0	0	0	88,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16034

Project Name: **Emergency Generator Control Upgrade**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No additional M & O costs associated with this project.

Project Summary

Prior Budget:	140,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	140,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	140,000	0	0	0	0	0	140,000
Total	140,000	0	0	0	0	0	140,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	140,000	0	0	0	0	0	140,000
Total	140,000	0	0	0	0	0	140,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16035

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct two (2) new 60-diameter Digesters, including associated lining, and raw sludge, recirculation and biogas plumbing, piping, pumping and other ancillary elements. Install new Digester Control Building, including new building, larger boilers, pumps, associated plumbing and piping, and other ancillary elements. Once two new digesters are online to handle the sludge treatment and maintain WQCF operations in the interim, remove and replace the domes for the existing 60-diameter Digesters, including associated lining, and raw sludge, recirculation and biogas plumbing, piping, pumping and other ancillary elements. Also includes constructing a new Flare, gas holder and gas treatment facilities to comply with State and Federal Regulations.

Justification

The existing digester domes are cracked and leaking gas. Some minor repairs had been undertaken in the past. The biosolids/biogas utilization plan (B/BUP) indicated that the digester lack structural integrity and may fail at any time, which makes them unsafe and problematic for on-going WQCF operations. The WQCF digesters lack sufficient capacity to generate stabilized Class B biosolids from the waste sludge during peak demands. Sludge that has not been properly stabilized can generate strong foul odors, severely limit disposal opportunities, and violate the City's NPDES permit.

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

Additionally, the B/BUP indicated that the existing biogas holding facilities do not meet the requirements under 40CFR 503 and needs to be improved, and new Air Pollution Regulations as of July 1, 2015.

Maintenance

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

Project Summary

Prior Budget:	6,423,000
FYE 16/17 Request:	12,727,000
Future Request:	0
Total Project:	19,150,000

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



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Fee Improvements	0	8,100,000	0	0	0	0	8,100,000
Sewer Maint & Oper	6,423,000	4,627,000	0	0	0	0	11,050,000
Total	6,423,000	12,727,000	0	0	0	0	19,150,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	5,781,000	11,769,000	0	0	0	0	17,550,000
E - Contingency	642,000	958,000	0	0	0	0	1,600,000
Total	6,423,000	12,727,000	0	0	0	0	19,150,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16036

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	1,572,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>1,572,000</u>

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	1,572,000	0	0	0	0	0	1,572,000
Total	1,572,000	0	0	0	0	0	1,572,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	1,262,700	0	0	0	0	0	1,262,700
D - Design	169,000	0	0	0	0	0	169,000
E - Contingency	140,300	0	0	0	0	0	140,300
Total	1,572,000	0	0	0	0	0	1,572,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 16037

Project Name: **Collection Maintenance Truck Replacement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Four door five passenger full size truck.

Justification

Vehicle to be shared by all WQCF supervisors for meetings, conferences, training events and other city related business. This vehicle would also be used by staff for car pooling to events, functions, and trainings to eliminate the need for multiple vehicles. Current supervisor vehicle being used as such is basic work truck.

Maintenance

"No M&O costs projected"

Project Summary

Prior Budget:	26,000
FYE 16/17 Request:	8,000
Future Request:	0
Total Project:	34,000

Department: PUBLIC WORKS

Contact: Kyle Dodd

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	26,000	8,000	0	0	0	0	34,000
Total	26,000	8,000	0	0	0	0	34,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	26,000	8,000	0	0	0	0	34,000
Total	26,000	8,000	0	0	0	0	34,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16038

Project Name: **Sewer Conditions Assessment**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	142,000
FYE 16/17 Request:	142,000
Future Request:	0
Total Project:	284,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	142,000	142,000	0	0	0	0	284,000
Total	142,000	142,000	0	0	0	0	284,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
D - Design	142,000	142,000	0	0	0	0	284,000
Total	142,000	142,000	0	0	0	0	284,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16058

Project Name: **Trench Shoring Equipment**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	39,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	39,000

Department: PUBLIC WORKS

Contact: Kyle Dodd

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	39,000	0	0	0	0	0	39,000
Total	39,000	0	0	0	0	0	39,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	39,000	0	0	0	0	0	39,000
Total	39,000	0	0	0	0	0	39,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17005P

Project Name: **FOG Receiving Facilities**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct facilities to receive and convey Fat, Oil and Grease (FOG) into WQCF digesters and improve Biogas production.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	1,300,000
Future Request:	0
Total Project:	1,300,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	0	1,300,000	0	0	0	0	1,300,000
Total	0	1,300,000	0	0	0	0	1,300,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	1,200,000	0	0	0	0	1,200,000
E - Contingency	0	100,000	0	0	0	0	100,000
Total	0	1,300,000	0	0	0	0	1,300,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17008P

Project Name: **Compressed Biogas Fueling Facilities**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	4,400,000
Future Request:	0
Total Project:	4,400,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Unfunded_PW	0	4,400,000	0	0	0	0	4,400,000
Total	0	4,400,000	0	0	0	0	4,400,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	4,020,000	0	0	0	0	4,020,000
E - Contingency	0	380,000	0	0	0	0	380,000
Total	0	4,400,000	0	0	0	0	4,400,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17036P

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	420,000
Future Request:	0
Total Project:	420,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	0	275,000	0	0	0	0	275,000
Water Maint & Oper	0	145,000	0	0	0	0	145,000
Total	0	420,000	0	0	0	0	420,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
D - Design	0	420,000	0	0	0	0	420,000
Total	0	420,000	0	0	0	0	420,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17048P

Project Name: **CCTV Inspection Van**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	350,000
Future Request:	0
Total Project:	350,000

Department: PUBLIC WORKS

Contact: Kyle Dodd

Project Status:New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Unfunded_PW	0	350,000	0	0	0	0	350,000
Total	0	350,000	0	0	0	0	350,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	350,000	0	0	0	0	350,000
Total	0	350,000	0	0	0	0	350,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17049P

Project Name: **Food Waste Receiving Facilities**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Construct facilities to receive and convey food waste slurry separated from solid waste into WQCF digesters to improve Biogas production.

Justification

The City undertook the development of a Biosolids/Biogas Utilization Plan and a Solid Waste Master Plan to, in part, evaluate biogas production and utilization to optimize municipal benefit. AB 1826 requires food waste to be separated from solid waste and diverted from landfill disposal. The plans identified the benefits from separating food waste from solid waste to comply with AB 1826, and incorporating the recovered food waste slurry into the digesters to improve Biogas production.

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	550,000
Future Request:	0
Total Project:	550,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Unfunded_PW	0	550,000	0	0	0	0	550,000
Total	0	550,000	0	0	0	0	550,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	510,000	0	0	0	0	510,000
E - Contingency	0	40,000	0	0	0	0	40,000
Total	0	550,000	0	0	0	0	550,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17050

Project Name: **Nitrate Probe**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

HACH NITRATAX online meter continuously monitors Nitrate in real-time. Quantity is for two analysis and integration into electronic control structure/SCADA.

Justification

Nitrate is monitored by the State Water Resources Control Board in the City of Manteca's NPDES Permit. Real-time analysis will allow for greater control of plant process to ensure greater operation control, and help prevent possible violations and/or fines.

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	40,000
Future Request:	0
Total Project:	40,000

Department: PUBLIC WORKS

Contact: Dustin Valiquette

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	0	40,000	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	40,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	40,000	0	0	0	0	40,000
Total	0	40,000	0	0	0	0	40,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17051P

Project Name: **Equipment Trailer**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Heavy duty equipment trailer with 24k dual tandem axles, air brakes, and 24-26ft deck with folding rear ramps.

Justification

This trailer will be used in conjunction with our existing dump truck to transport tractors and equipment to job sites. Will also haul heavy equipment around the WQCF as needed and for training employees to help obtain their CDL.

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	32,000
Future Request:	0
Total Project:	32,000

Department: PUBLIC WORKS

Contact: Kyle Dodd

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Equipment Fund - PW	0	12,000	0	0	0	0	12,000
Sewer Maint & Oper	0	20,000	0	0	0	0	20,000
Total	0	32,000	0	0	0	0	32,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	32,000	0	0	0	0	32,000
Total	0	32,000	0	0	0	0	32,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17052P

Project Name: **Electric Vehicles for WQCF**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Replace old golf carts used to move around the WQCF.

Justification

The five electric golf carts at the WQCF are over 10 years old and progressively becoming less and less reliable. New units will be more reliable and provide better all weather service for staff.

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	65,000
Future Request:	0
Total Project:	65,000

Department: PUBLIC WORKS

Contact: Dustin Valiquette

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	0	65,000	0	0	0	0	65,000
Total	0	65,000	0	0	0	0	65,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	65,000	0	0	0	0	65,000
Total	0	65,000	0	0	0	0	65,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17053P

Project Name: **North Primary Clarifier #2 Flight Chain Replacement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	75,000
Future Request:	0
Total Project:	75,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	0	75,000	0	0	0	0	75,000
Total	0	75,000	0	0	0	0	75,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	75,000	0	0	0	0	75,000
Total	0	75,000	0	0	0	0	75,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17055P

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	1,200,000
Total Project:	1,200,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	0	0	1,200,000	0	0	0	1,200,000
Total	0	0	1,200,000	0	0	0	1,200,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	1,020,000	0	0	0	1,020,000
D - Design	0	0	80,000	0	0	0	80,000
E - Contingency	0	0	100,000	0	0	0	100,000
Total	0	0	1,200,000	0	0	0	1,200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 11012

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	299,110
FYE 16/17 Request:	0
Future Request:	0
Total Project:	299,110

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	299,110	0	0	0	0	0	299,110
Total	299,110	0	0	0	0	0	299,110

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	271,110	0	0	0	0	0	271,110
D - Design	5,000	0	0	0	0	0	5,000
E - Contingency	22,000	0	0	0	0	0	22,000
G - General	1,000	0	0	0	0	0	1,000
Total	299,110	0	0	0	0	0	299,110

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 11013

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	836,000
FYE 16/17 Request:	32,000
Future Request:	389,000
Total Project:	1,257,000

Department: PUBLIC WORKS

Contact: TBD

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	836,000	32,000	389,000	0	0	0	1,257,000
Total	836,000	32,000	389,000	0	0	0	1,257,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	773,000	0	389,000	0	0	0	1,162,000
D - Design	10,000	5,000	0	0	0	0	15,000
E - Contingency	51,000	26,000	0	0	0	0	77,000
G - General	2,000	1,000	0	0	0	0	3,000
Total	836,000	32,000	389,000	0	0	0	1,257,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 11032

Project Name: **Well 24 Treatment System**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	95,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	95,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	95,000	0	0	0	0	0	95,000
Total	95,000	0	0	0	0	0	95,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	95,000	0	0	0	0	0	95,000
Total	95,000	0	0	0	0	0	95,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 12010

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	698,000
Total Project:	698,000

Department: PUBLIC WORKS

Contact: TBD

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	0	0	698,000	0	0	698,000
Total	0	0	0	698,000	0	0	698,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	625,000	0	0	625,000
D - Design	0	0	0	10,000	0	0	10,000
E - Contingency	0	0	0	62,000	0	0	62,000
G - General	0	0	0	1,000	0	0	1,000
Total	0	0	0	698,000	0	0	698,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 12012

Project Name: **Reclaimed Water System Upgrades**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	225,000
FYE 16/17 Request:	1,347,000
Future Request:	505,000
Total Project:	<u>2,077,000</u>

Department: PUBLIC WORKS

Contact: Lauren Maneau

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	0	1,111,000	0	0	0	0	1,111,000
Water Maint & Oper	225,000	236,000	247,000	258,000	0	0	966,000
Total	225,000	1,347,000	247,000	258,000	0	0	2,077,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	200,000	1,321,000	220,000	230,000	0	0	1,971,000
E - Contingency	20,000	21,000	22,000	23,000	0	0	86,000
G - General	5,000	5,000	5,000	5,000	0	0	20,000
Total	225,000	1,347,000	247,000	258,000	0	0	2,077,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 13004

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	1,097,000
Total Project:	1,097,000

Department: PUBLIC WORKS

Contact: TBD

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	0	0	1,097,000	0	0	1,097,000
Total	0	0	0	1,097,000	0	0	1,097,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	975,000	0	0	975,000
D - Design	0	0	0	20,000	0	0	20,000
E - Contingency	0	0	0	97,000	0	0	97,000
G - General	0	0	0	5,000	0	0	5,000
Total	0	0	0	1,097,000	0	0	1,097,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 13006

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	258,000
Future Request:	0
Total Project:	258,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	258,000	0	0	0	0	258,000
Total	0	258,000	0	0	0	0	258,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	230,000	0	0	0	0	230,000
D - Design	0	5,000	0	0	0	0	5,000
E - Contingency	0	22,000	0	0	0	0	22,000
G - General	0	1,000	0	0	0	0	1,000
Total	0	258,000	0	0	0	0	258,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 13007

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

The work involves drilling test wells on City owned property to identify sites with sufficient water quantity and quality. The work also involves properly abandoning Wells 8 & 10, as well as three wells at the WQCF, which involves removing valving, piping, removing well casing to 4 feet below the ground surface and pumping grout into the wells. In addition, the work includes drilling, casing and developing Wells 28 & 29 and designing and constructing well buildings, electrical systems, pumping equipment, piping and site improvements.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	4,021,000
FYE 16/17 Request:	3,900,900
Future Request:	0
Total Project:	7,921,900

Department: PUBLIC WORKS

Contact: Lauren Maneau

Project Status: Existing



photo by Patrick@ByExample.com

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	4,021,000	3,900,900	0	0	0	0	7,921,900
Total	4,021,000	3,900,900	0	0	0	0	7,921,900
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	3,396,000	2,914,000	0	0	0	0	6,310,000
D - Design	245,000	20,000	0	0	0	0	265,000
E - Contingency	340,000	946,500	0	0	0	0	1,286,500
G - General	40,000	0	0	0	0	0	40,000
M - Management	0	20,400	0	0	0	0	20,400
Total	4,021,000	3,900,900	0	0	0	0	7,921,900

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 13029

Project Name: **Well 25 Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Purchase land needed to accommodate a filtration treatment system.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	73,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	73,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	73,000	0	0	0	0	0	73,000
Total	73,000	0	0	0	0	0	73,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	3,000	0	0	0	0	0	3,000
P - Planning	20,000	0	0	0	0	0	20,000
R - Right of Way	50,000	0	0	0	0	0	50,000
Total	73,000	0	0	0	0	0	73,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 14008

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	735,000
Total Project:	735,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	0	735,000	0	0	0	735,000
Total	0	0	735,000	0	0	0	735,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	650,000	0	0	0	650,000
D - Design	0	0	15,000	0	0	0	15,000
E - Contingency	0	0	65,000	0	0	0	65,000
G - General	0	0	5,000	0	0	0	5,000
Total	0	0	735,000	0	0	0	735,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 14009

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	580,000
Total Project:	580,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	0	580,000	0	0	0	580,000
Total	0	0	580,000	0	0	0	580,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	500,000	0	0	0	500,000
D - Design	0	0	20,000	0	0	0	20,000
E - Contingency	0	0	50,000	0	0	0	50,000
G - General	0	0	10,000	0	0	0	10,000
Total	0	0	580,000	0	0	0	580,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 14023

Project Name: **Hydraulic Water Model Update**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Update the City's existing hydraulic water model.

Justification

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

Maintenance

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

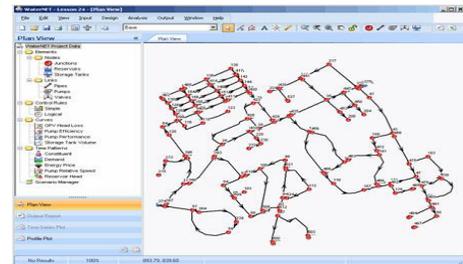
Project Summary

Prior Budget:	175,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	175,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	175,000	0	0	0	0	0	175,000
Total	175,000	0	0	0	0	0	175,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
D - Design	175,000	0	0	0	0	0	175,000
Total	175,000	0	0	0	0	0	175,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 14024

Project Name: **Airport Way / SR120 Water Line**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Install a new water line across SR120 in the vicinity of the Airport Rd / SR120 interchange.

Justification

Connecting the existing water network north of SR120 with the existing water pipe network south of SR120 increases reliability, improves fire flows, increases system pressures and allows more surface water to flow to more locations throughout the City.

Maintenance

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

Project Summary

Prior Budget:	60,000
FYE 16/17 Request:	0
Future Request:	305,000
Total Project:	365,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	60,000	0	305,000	0	0	0	365,000
Total	60,000	0	305,000	0	0	0	365,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	275,000	0	0	0	275,000
D - Design	50,000	0	0	0	0	0	50,000
E - Contingency	0	0	30,000	0	0	0	30,000
G - General	10,000	0	0	0	0	0	10,000
Total	60,000	0	305,000	0	0	0	365,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 14025

Project Name: **M2/M3 Tank Site Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Install piping and flow control on the sites to bypass the tanks for direct connection with the City's potable water network and install booster pumps at Wells 12 and 15 to increase surface water flows to these wells.

Justification

Currently, pressure from the SSJID transmission line is lost once the water enters the M2 and M3 storage tanks. Once the water is in the tanks, it must be pumped out of the tanks into the distribution system. By installing piping around the storage tanks, pressure in the SSJID transmission line can be used to force the surface water into the City's distribution system without the need for pumping. The proposed by-pass system not work all the time, just certain times during the day during the right water demand conditions.

Maintenance

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

Project Summary

Prior Budget:	435,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>435,000</u>

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	435,000	0	0	0	0	0	435,000
Total	435,000	0	0	0	0	0	435,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	325,000	0	0	0	0	0	325,000
D - Design	65,000	0	0	0	0	0	65,000
E - Contingency	30,000	0	0	0	0	0	30,000
G - General	15,000	0	0	0	0	0	15,000
Total	435,000	0	0	0	0	0	435,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15003

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

Estimated M & O = \$7,000 (FY17), \$7,000 (FY18)

Project Summary

Prior Budget:	130,000
FYE 16/17 Request:	0
Future Request:	2,821,000
Total Project:	2,951,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP - Water Zn 12	130,000	0	203,000	2,618,000	0	0	2,951,000
Total	130,000	0	203,000	2,618,000	0	0	2,951,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	185,000	2,000,000	0	0	2,185,000
D - Design	75,000	0	0	200,000	0	0	275,000
E - Contingency	0	0	18,000	200,000	0	0	218,000
G - General	10,000	0	0	18,000	0	0	28,000
M - Management	0	0	0	200,000	0	0	200,000
P - Planning	45,000	0	0	0	0	0	45,000
Total	130,000	0	203,000	2,618,000	0	0	2,951,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15004

Project Name: **Woodward Av Surface Water Pipeline-Ph 3**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	745,000
Total Project:	745,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	0	0	745,000	0	0	745,000
Total	0	0	0	745,000	0	0	745,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	650,000	0	0	650,000
D - Design	0	0	0	25,000	0	0	25,000
E - Contingency	0	0	0	65,000	0	0	65,000
G - General	0	0	0	5,000	0	0	5,000
Total	0	0	0	745,000	0	0	745,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15005

Project Name: **Van Ryn Surface Water Pipeline**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	607,000
Total Project:	<u>607,000</u>

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	0	0	607,000	0	0	607,000
Total	0	0	0	607,000	0	0	607,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	525,000	0	0	525,000
D - Design	0	0	0	25,000	0	0	25,000
E - Contingency	0	0	0	52,000	0	0	52,000
G - General	0	0	0	5,000	0	0	5,000
Total	0	0	0	607,000	0	0	607,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15008

Project Name: **Water System Alternative Energy Development**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Plan, design and construct alternative energy projects for the potable water system to reduce energy costs. Potential projects include photo-voltaic solar farm and small photo-voltaic solar installations at individual well sites.

Justification

Photo-voltaic solar systems have the potential to supply most of the water system's electricity needs at significantly lower costs than primary utility power.

Maintenance

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

Project Summary

Prior Budget:	190,000
FYE 16/17 Request:	0
Future Request:	3,850,000
Total Project:	4,040,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	190,000	0	1,870,000	1,980,000	0	0	4,040,000
Total	190,000	0	1,870,000	1,980,000	0	0	4,040,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	1,700,000	1,800,000	0	0	3,500,000
D - Design	165,000	0	0	0	0	0	165,000
E - Contingency	0	0	170,000	180,000	0	0	350,000
G - General	25,000	0	0	0	0	0	25,000
Total	190,000	0	1,870,000	1,980,000	0	0	4,040,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15025

Project Name: **Well 13 Rehabilitation & Improvement**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Rehabilitate Well 13's gravel pack through chemical and physical activities. Remove and replace the existing nonconforming well pedestal, modify existing discharge piping, add a bypass pump to waste line including valving, piping, discharge box and PLC programming, widen driveway and replace landscaping with astroturf to serve as an example for water conservation.

Justification

Well 13's pumping water level has been steadily falling over time, resulting in a reduction in water production. The falling pumping water level is a sign of a clogged gravel pack, cleaning the gravel pack will restore the majority of the lost water production and extend the wells useful life. The California Department of Public Health has mandated that the City of Manteca raise the existing pump pedestal to conform to the current standard. Raising the pumping pedestal will require modifications to the existing discharge piping and potential the building. Well 13 is the only well in the City's Water System without a bypass pump to waste line. The bypass line allows staff to pump unwanted water to the storm drain system as needed. Well 13 is where bulk sodium hypochlorite for the entire Water System is stored, the current access for delivery tanker trucks is poor, enlarging the driveway and modifying the landscaping will improve the access.

Maintenance

No maintenance and operation expenses.

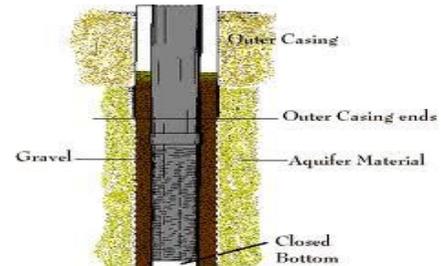
Project Summary

Prior Budget:	200,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	200,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	200,000	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	200,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	200,000	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15040

Project Name: **Reclaimed Water Facilities Master Plan**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

The City of Manteca will obtain the professional services from a consulting firm to put together a Recycled Water Master Plan for the City.

Justification

The Recycled Water Master Plan will allow the City to plan for needed infrastructure and utilize recycled water from the City's wastewater treatment facility and ultimately reduce the use of potable water for irrigation purposes in the City of Manteca.

Maintenance

Project Summary

Prior Budget:	305,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	305,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	30,000	0	0	0	0	0	30,000
Water Fee Improvement	245,000	0	0	0	0	0	245,000
Water Maint & Oper	30,000	0	0	0	0	0	30,000
Total	305,000	0	0	0	0	0	305,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
D - Design	305,000	0	0	0	0	0	305,000
Total	305,000	0	0	0	0	0	305,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 15041

Project Name: **2015 Urban Water Management Plan**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

The Urban Water Management Plan (UWMP) is prepared by water suppliers to support the long-term resource planning, and ensure adequate water supplies are available to meet existing and future water demands. All urban water suppliers with either 3,000 or more connections or deliver 3,000 or more acre feet per year are required to assess their reliability of its water source over a 20-year planning horizon, and report its progress on 20% reduction in per-capita urban water consumption by the year 2020, as required in the Water Conservation Bill of 2009 SBX7-7.

Justification

The Urban Water Management Plan requires to be updated every 5 years under the Urban Water Management Act of 1983 and submitted to the Department of Water Resources (DWR) for review.

Maintenance

Project Summary

Prior Budget:	190,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>190,000</u>

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Fee Improvement	95,000	0	0	0	0	0	95,000
Water Maint & Oper	95,000	0	0	0	0	0	95,000
Total	190,000	0	0	0	0	0	190,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
P - Planning	190,000	0	0	0	0	0	190,000
Total	190,000	0	0	0	0	0	190,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16041

Project Name: **Water Master Plan**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

A water master plan evaluates the City's water utilities considering the existing infrastructure conditions, water supply availability, water quality requirements, and planned growth. The master plan presents alternative approaches to meeting the ongoing demand for a safe and reliable water system based on the findings of the evaluation and ultimately provides recommendations as to how to proceed with capital improvements planning.

Justification

The City's current water master plan was completed in May 2005 and is in need of an update.

Maintenance

No maintenance required.

Project Summary

Prior Budget:	90,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	90,000

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



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Fee Improvement	90,000	0	0	0	0	0	90,000
Total	90,000	0	0	0	0	0	90,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
D - Design	90,000	0	0	0	0	0	90,000
Total	90,000	0	0	0	0	0	90,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16042

Project Name: **Groundwater Management Plan**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

The purpose of a groundwater management plan is to review, enhance, assess, and coordinate existing groundwater management policies and programs within the groundwater basin (Eastern San Joaquin County) and to develop new policies and programs to ensure the long term sustainability of groundwater resources within our basin.

Justification

The City of Manteca does not currently have a groundwater management plan that is specific within our City limits.

Maintenance

No maintenance required.

Project Summary

Prior Budget:	140,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>140,000</u>

Department: PUBLIC WORKS

Contact: Mark Houghton

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Fee Improvement	70,000	0	0	0	0	0	70,000
Water Maint & Oper	70,000	0	0	0	0	0	70,000
Total	140,000	0	0	0	0	0	140,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
D - Design	140,000	0	0	0	0	0	140,000
Total	140,000	0	0	0	0	0	140,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 16043

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Provide local treatment to remove arsenic.

Justification

Wells 15 and 22 groundwater exceeds the state maximum contaminate level (MCL) for arsenic. Arsenic removal media will be installed at each location to reduce the arsenic level.

Maintenance

Media replacement costs \$50,000 per year.

Project Summary

Prior Budget:	1,500,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	1,500,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	1,500,000	0	0	0	0	0	1,500,000
Total	1,500,000	0	0	0	0	0	1,500,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	1,250,000	0	0	0	0	0	1,250,000
D - Design	150,000	0	0	0	0	0	150,000
E - Contingency	100,000	0	0	0	0	0	100,000
Total	1,500,000	0	0	0	0	0	1,500,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16045

Project Name: **AMI/AMR Expansion - Water Meters**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

AMI Ready water Meters and ERTs.

Justification

Purchase 3,500 ERTs for the precision encoded registers. We purchased 3,500 precision encoded water meter registers in the 2013-2014 budget prior to the discontinuation of the product. The ERT transmitters are needed to complete the upgrade of the 3,500 Precision meters. We were given a goal of upgrading 40 meters per week. This works out to 2080 meters a year at approximately \$180 per meter upgrade.

Maintenance

No M & O expenses anticipated.

Project Summary

Prior Budget:	711,000
FYE 16/17 Request:	289,000
Future Request:	0
Total Project:	1,000,000

Department: PUBLIC WORKS

Contact: Brian Maruca

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	711,000	289,000	0	0	0	0	1,000,000
Total	711,000	289,000	0	0	0	0	1,000,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	711,000	289,000	0	0	0	0	1,000,000
Total	711,000	289,000	0	0	0	0	1,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16046

Project Name: **Replacement Trucks**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

(1) 1/2 ton pick-up truck, (1) 1 ton pick-up truck, (1) 66 Gallon Vacuum/pressure washer to be mounted on the 1 ton pick-up truck.

Justification

P/U Trucks: These vehicles will be replacing higher mileage vehicles that require high maintenance costs. The expense of maintaining these vehicles are exceeding their value and will continue to increase with additional use. Moreover, OEM parts are scarce in order to conduct maintenance. . The 1/2 ton truck will replace the 19 year old Dodge with 100,096 miles, vehicle number 30-3018. The one ton truck will replace the 14 year old Dodge with 86,705 miles, vehicle number 30-3023. 2. Vacuum/Pressure washer: This is a self-contained skid loaded small vacuum with a pressure washer to be mounted on the 1 ton truck. This equipment will be used to remove debris from valve boxes during the valve exercising process, eliminating the need to have another employee dispatched to the location and it will enhance safety for personnel and efficiency of the program by using one truck rather than two trucks or towing a trailer.

Maintenance

No M & O expenses anticipated.

Project Summary

Prior Budget:	100,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	100,000

Department: PUBLIC WORKS

Contact: Brian Maruca

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16047

Project Name: **Extend Fiber Optic Well 19 to Vehicle Maintenance**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Extend fiber optic from Well 19 to the City's vehicle maintenance site.

Justification

The fiber optics project from Well 19 to the vehicle maintenance building will complete the necessary connection needed to improve existing data and communications with City Hall.

Maintenance

No routine maintenance will be required after the fiber optics is in place.

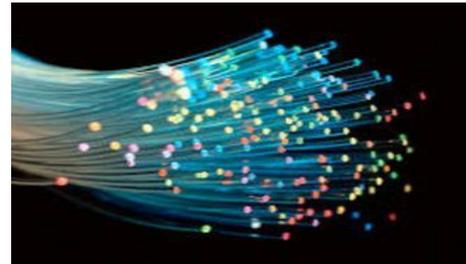
Project Summary

Prior Budget:	135,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	<u>135,000</u>

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	135,000	0	0	0	0	0	135,000
Total	135,000	0	0	0	0	0	135,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	100,000	0	0	0	0	0	100,000
D - Design	20,000	0	0	0	0	0	20,000
E - Contingency	15,000	0	0	0	0	0	15,000
Total	135,000	0	0	0	0	0	135,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17033P

Project Name: **Public Works Consolidation**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Construct a 16,000 sf. building to house the, Water, Sewer, Solid Waste and Engineering Divisions in one location. The new building will include file storage, a conference room, a training room, a work room, locker rooms, and offices for approximately 40 employees. The project will also construct a 3,500 sf. Water Division shop to house equipment used in the field and provide storage for necessary distribution assemblies.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	1,600,000
Future Request:	0
Total Project:	1,600,000

Department: PUBLIC WORKS

Contact: Greg Showerman

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	1,600,000	0	0	0	0	1,600,000
Total	0	1,600,000	0	0	0	0	1,600,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
D - Design	0	1,600,000	0	0	0	0	1,600,000
Total	0	1,600,000	0	0	0	0	1,600,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17035P

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	35,000
Future Request:	0
Total Project:	35,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	0	15,000	0	0	0	0	15,000
Water Maint & Oper	0	20,000	0	0	0	0	20,000
Total	0	35,000	0	0	0	0	35,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17044P

Project Name: **Vacuum Excavator**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Vacuum Excavation Truck.

Justification

Our current Vac-Con is one of Wastewater's discarded units (30-4012), it is designed for sewer rodding not for excavation. Digging with a Vacuum Excavation Truck is much safer and quicker than digging with a backhoe. Excavating with the existing unit requires large volumes of water, where the replacement unit uses minimal water or jetted air. 30-4012 will soon be out of tolerance for CA air quality standards and is currently limited on hours of operation.

Maintenance

\$4,500 per year.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	400,000
Future Request:	0
Total Project:	400,000

Department: PUBLIC WORKS

Contact: Brian Maruca

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	400,000	0	0	0	0	400,000
Total	0	400,000	0	0	0	0	400,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	400,000	0	0	0	0	400,000
Total	0	400,000	0	0	0	0	400,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17045P

Project Name: **Cross Connection Survey**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	75,000
Future Request:	75,000
Total Project:	150,000

Department: PUBLIC WORKS

Contact: George Montross

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	75,000	75,000	0	0	0	150,000
Total	0	75,000	75,000	0	0	0	150,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	0	75,000	75,000	0	0	0	150,000
Total	0	75,000	75,000	0	0	0	150,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17046P

Project Name: **New Pickup Truck**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Purchase a new half ton pickup truck for the Water Division.

Justification

With the addition of a staff member in the Water Production Section of the Water Division, there is a shortage of one vehicle.

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	35,000
Future Request:	0
Total Project:	35,000

Department: PUBLIC WORKS

Contact: George Montross

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17047P

Project Name: **Water Yard Interim Expansion**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

To better accommodate the Water Division's needs, there is a 2,500 square foot building next door to the Water Yard for rent. This building has the additional office space, restrooms and parking lot area needed to house current Water Division Staff. The existing Water Yard would continue to be used for needed storage and shop space. The proposed budget covers 3 years of rental fees and includes funds to furnish offices and common areas of the building.

Justification

The Water Division has out grown their existing Water Yard. There are 16 employees housed at this location and 6 employees at an offsite facility. Restroom (1), storage, vehicle parking and shop area are not sufficient for their needs. There are plans to construct a new Water Yard, however that is several years away. In the interim, there is a 2,500 sq ft building next to the Water Yard that is for rent, the plan is to rent this building until the new facility is ready.

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	60,000
Future Request:	60,000
Total Project:	120,000

Department: PUBLIC WORKS

Contact: George Montross

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	60,000	30,000	30,000	0	0	120,000
Total	0	60,000	30,000	30,000	0	0	120,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
G - General	0	60,000	30,000	30,000	0	0	120,000
Total	0	60,000	30,000	30,000	0	0	120,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17056P

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	650,000
Future Request:	0
Total Project:	<u>650,000</u>

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Sewer Maint & Oper	0	325,000	0	0	0	0	325,000
Water Maint & Oper	0	325,000	0	0	0	0	325,000
Total	0	650,000	0	0	0	0	650,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	415,000	0	0	0	0	415,000
D - Design	0	185,000	0	0	0	0	185,000
E - Contingency	0	50,000	0	0	0	0	50,000
Total	0	650,000	0	0	0	0	650,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17057P

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

The existing pipelines in Area 5, 6 and 10 cannot meet all water demands due to undersized pipes. New, larger diameter pipes are needed to correct this situation

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	1,071,000
Future Request:	0
Total Project:	1,071,000

Department: PUBLIC WORKS

Contact: Alfredo Mijango

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Water Maint & Oper	0	1,071,000	0	0	0	0	1,071,000
Total	0	1,071,000	0	0	0	0	1,071,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	970,000	0	0	0	0	970,000
D - Design	0	14,000	0	0	0	0	14,000
E - Contingency	0	84,500	0	0	0	0	84,500
G - General	0	2,500	0	0	0	0	2,500
Total	0	1,071,000	0	0	0	0	1,071,000

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**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 11027

Project Name: **Airport - Yosemite to Daniels**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

We need to increase volume on Airport, as it is designated as a regional roadway in the County wide system.

Maintenance

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

Project Summary

Prior Budget:	2,460,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	2,460,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Measure K_PW	1,200,000	0	0	0	0	0	1,200,000
PFIP Transportation Zn 1	819,200	0	0	0	0	0	819,200
PFIP Transportation Zn 2	182,400	0	0	0	0	0	182,400
PFIP Transportation Zn 3	91,200	0	0	0	0	0	91,200
PFIP Transportation Zn 4	0	0	0	0	0	0	0
PFIP Transportation Zn 5	167,200	0	0	0	0	0	167,200
PFIP Transportation Zn 6	0	0	0	0	0	0	0
Total	2,460,000	0	0	0	0	0	2,460,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	1,960,000	0	0	0	0	0	1,960,000
D - Design	500,000	0	0	0	0	0	500,000
Total	2,460,000	0	0	0	0	0	2,460,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 11034

Project Name: **120 / McKinley Interchange**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

The project will construct ramps and widen McKinley Ave to provide a new Interchange on Hwy 120.

Justification

Federal Earmark (SAFETEA-LU) for planning, preliminary engineering and environmental work. At the October 15, 2013 meeting, Council approved the execution of bond funding agreements between the City of Manteca and the Successor Agency to the Manteca Redevelopment Agency to utilize unspent bond proceeds remaining from the 2005/06 Manteca Redevelopment Bond Issue for several projects including the McKinley/Hwy 120 Interchange Improvements. The funding agreements these projects were subsequently approved by the Oversight Board of the Successor Agency to the Manteca Redevelopment Agency and the California Department of Finance (DOF). The City now has access to the bond funds up to the amount authorized by the DOF. At their March 18, 2014 meeting, Council authorized the appropriation of \$2,320,000 from undesignated reserves to Fund 520 (Successor Agency / RDA Bond Fund).

Maintenance

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

Project Summary

Prior Budget:	7,599,605
FYE 16/17 Request:	12,560,741
Future Request:	20,036,800
Total Project:	<u>40,197,146</u>

Department: PUBLIC WORKS

Contact: Greg Showerman

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP Transportation Zn 4	0	3,847,423	7,736,800	0	0	0	11,584,223
RTIF	719,925	8,713,318	0	0	0	0	9,433,243
STIP-TE	0	0	12,300,000	0	0	0	12,300,000
Successor Agency / RDA Bond	4,000,000	0	0	0	0	0	4,000,000
TEA	2,879,680	0	0	0	0	0	2,879,680
Total	7,599,605	12,560,741	20,036,800	0	0	0	40,197,146
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	17,890,000	0	0	0	17,890,000
M - Management	0	0	2,146,800	0	0	0	2,146,800
P - Planning	3,599,605	0	0	0	0	0	3,599,605
R - Right of Way	4,000,000	12,560,741	0	0	0	0	16,560,741
Total	7,599,605	12,560,741	20,036,800	0	0	0	40,197,146

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 13028

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

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Yosemite Avenue: Main Street to Cottage Avenue Improvement Project. This project will rehabilitate, replace, or restore pavement that is aging, or beginning to fail. The project may include a combination of pavement maintenance methods including full reconstruction, grind and overlay, thin overlay, cape seal or slurry seal. The actual method and extent of the area improved will be dictated by pavement conditions identified during final design.

The project is intended to enhance or replace existing pavement, but is not intended to widen or provide new road capacity. The project will also replace (and may modify) existing traffic striping and/or markings, but is not expected to modify any sidewalk, or other off street pedestrian facilities, although some minor exceptions may be included if appropriate.

Justification

This project is funded with an allocation of Federal Regional Surface Transportation Program (RSTP) funds (2015 FTIP-SJCOG). These funds are distributed on a formulaic basis by SJCOG. Projects utilizing these funds must meet all federal environmental regulations. Therefore, these funds are used primarily for larger pavement maintenance projects which require minimal environmental review.

Maintenance

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

Project Summary

Prior Budget:	368,365
FYE 16/17 Request:	408,605
Future Request:	0
Total Project:	776,970

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



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Measure K_PW	118,365	408,605	0	0	0	0	526,970
RSTP_PW	250,000	0	0	0	0	0	250,000
Total	368,365	408,605	0	0	0	0	776,970
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	371,460	0	0	0	0	371,460
D - Design	334,365	0	0	0	0	0	334,365
E - Contingency	34,000	37,145	0	0	0	0	71,145
Total	368,365	408,605	0	0	0	0	776,970

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 13036

Project Name: **Louise Ave Median Beautification & Bicycle Enhancements**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Install new medians with trees along Louise Avenue from Airport Way to beyond the Tidewater Bike Path. In addition, Louise Ave. would be slurry sealed and striped to include new bike lanes that would tie into the Tidewater Bike Path.

Justification

With the passage of the new transportation bill, the previous federal Transportation Enhancement (TE) program has been absolved. The state has, however, agreed to allow federal funding under the new Transportation Alternatives Program (TAP) to flow through the State Transportation Improvement Program (STIP) to support previously programmed TE projects for the current 2012/13 fiscal year. Based upon this action and the large balance of prior year TE apportionments, the California Transportation Commission (CTC) is allowing the advancement of funding for previously programmed future year TE projects, including TE reserves. City staff identified the Louise Avenue Median Beautification and Bicycle Enhancements Project as a candidate for these funds. CIP will be amended once the funds have been secured.

FY17 funding is from the remaining funds from CIP 10015, which has been closed, but has the same Union Pacific scope of work.

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	2,277,000
FYE 16/17 Request:	462,265
Future Request:	0
Total Project:	2,739,265

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	0	462,265	0	0	0	0	462,265
Measure K_PW	557,000	0	0	0	0	0	557,000
RSTP_PW	880,000	0	0	0	0	0	880,000
STIP-TE	840,000	0	0	0	0	0	840,000
Total	2,277,000	462,265	0	0	0	0	2,739,265

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	1,937,000	462,265	0	0	0	0	2,399,265
D - Design	100,000	0	0	0	0	0	100,000
E - Contingency	160,000	0	0	0	0	0	160,000
M - Management	80,000	0	0	0	0	0	80,000
Total	2,277,000	462,265	0	0	0	0	2,739,265

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 14037

Project Name: **Union Road Bridge Widening**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Reconstruct existing interchange to improve current and future traffic circulation. The configuration of the current interchange is known as a spread diamond. Improvement options include an L-9 configuration or a diverging diamond configuration, among others.

Justification

The capacity of the existing interchange is limited and an upgrade is needed to improve current circulation and to accommodate future growth.

Maintenance

No M&O costs in the next 5 years

Project Summary

Prior Budget:	10,000,000
FYE 16/17 Request:	0
Future Request:	11,261,667
Total Project:	21,261,667

Department: PUBLIC WORKS

Contact: Greg Showerman

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP Transportation Zn 4	0	0	11,261,667	0	0	0	11,261,667
Successor Agency / RDA Bond	10,000,000	0	0	0	0	0	10,000,000
Total	10,000,000	0	11,261,667	0	0	0	21,261,667

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	8,400,000	0	9,161,667	0	0	0	17,561,667
D - Design	1,600,000	0	0	0	0	0	1,600,000
M - Management	0	0	2,100,000	0	0	0	2,100,000
Total	10,000,000	0	11,261,667	0	0	0	21,261,667

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 14039

Project Name: **Access Road: Milo Candini to Yosemite**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Extend existing Milo Candini from its current terminus at Big League Dreams to Yosemite Avenue as a two lane road with a center divide.

Justification

Improve traffic circulation to promote the movement of people, goods and services.

Maintenance

No M&O costs expected in the next 5 years

Project Summary

Prior Budget:	1,225,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	1,225,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Successor Agency / RDA Bond	1,225,000	0	0	0	0	0	1,225,000
Total	1,225,000	0	0	0	0	0	1,225,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	1,225,000	0	0	0	0	0	1,225,000
Total	1,225,000	0	0	0	0	0	1,225,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16027

Project Name: **Retroreflective Traffic Sign Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Develop and implement a plan to maintain traffic signs in accordance with MUTCD Section 2A.08.

Justification

Compliance with the Standard is achieved by having a method in place and using the method to maintain the minimum levels established in CMUTCD Table 2A-3. Provided that an assessment or management method is being used, an agency or official having jurisdiction would be in compliance with the Standard.

Maintenance

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

Project Summary

Prior Budget:	250,000
FYE 16/17 Request:	2,450,000
Future Request:	0
Total Project:	2,700,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	250,000	(185,000)	0	0	0	0	65,000
Subsidized Street	0	2,635,000	0	0	0	0	2,635,000
Total	250,000	2,450,000	0	0	0	0	2,700,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	1,950,000	0	0	0	0	1,950,000
D - Design	250,000	325,000	0	0	0	0	575,000
M - Management	0	175,000	0	0	0	0	175,000
Total	250,000	2,450,000	0	0	0	0	2,700,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16029

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

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

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

Maintenance

No M&O costs projected

Project Summary

Prior Budget:	20,000
FYE 16/17 Request:	980,000
Future Request:	0
Total Project:	1,000,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	20,000	980,000	0	0	0	0	1,000,000
Total	20,000	980,000	0	0	0	0	1,000,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	20,000	730,000	0	0	0	0	750,000
D - Design	0	150,000	0	0	0	0	150,000
M - Management	0	100,000	0	0	0	0	100,000
Total	20,000	980,000	0	0	0	0	1,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 16055

Project Name: **Graco RoadLazer Tow Behind System**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

This is a tow behind road striping vehicle that provides the ability for more lines to be painted and beaded with less personnel with superior results. 2 pump system provides for different color lines with the flip of a switch.

Justification

This equipment will provide for the ability to do more lines in less time, increasing efficiency, with less manpower and increase the safety factor as there would be no personnel walking behind equipment on the roadway. With the reduction in manpower we need equipment that offers more versatility with less manpower to get the job done.

Maintenance

None

Project Summary

Prior Budget:	50,000
FYE 16/17 Request:	0
Future Request:	0
Total Project:	50,000

Department: PUBLIC WORKS

Contact: Dave Frank

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Equipment Fund - PW	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
Q - Equipment	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 17001

Project Name: **Main Street: Yosemite Avenue to Atherton Drive Improvement Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Main Street, from Yosemite Avenue to Atherton Drive. This project will rehabilitate, replace, or restore pavement that is aging, or beginning to fail. The project may include a combination of pavement maintenance methods including; full reconstruction, grind and overlay, thin overlay, cape seal or slurry seal. The actual method and extent of the area improved will be dictated by pavement conditions identified during final design. The project is intended to enhance or replace existing pavement, but is not intended to widen or provide new road capacity. The project will also replace (and may modify) existing traffic striping and/or markings, but is not expected to modify any sidewalk, or other off street pedestrian facilities, although some minor exceptions may be included if appropriate.

Justification

This project is funded with an allocation of Federal Regional Surface Transportation Program (RSTP) funds (2015 FTIP-SJCOG). These funds are distributed on a formulaic basis by SJCOG. Projects utilizing these funds must meet all federal environmental regulations. Therefore, these funds are used primarily for larger pavement maintenance projects which require minimal environmental review.

Maintenance

Project Summary

Prior Budget:	389,910
FYE 16/17 Request:	1,428,090
Future Request:	0
Total Project:	1,818,000

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



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	151,910	219,040	0	0	0	0	370,950
RSTP_PW	238,000	1,209,050	0	0	0	0	1,447,050
Total	389,910	1,428,090	0	0	0	0	1,818,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	955,775	0	0	0	0	955,775
D - Design	355,910	219,040	0	0	0	0	574,950
E - Contingency	34,000	95,575	0	0	0	0	129,575
M - Management	0	157,700	0	0	0	0	157,700
Total	389,910	1,428,090	0	0	0	0	1,818,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17004P

Project Name: **Annual Sidewalk Maintenance Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Inspect and develop a plan to provide annual maintenance for the City's approximately 418 miles of sidewalk.

Justification

Improving safety for pedestrian access and maintain ADA compliance.

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	300,000
Total Project:	<u>300,000</u>

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	0	0	50,000	250,000	0	0	300,000
Total	0	0	50,000	250,000	0	0	300,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	250,000	0	0	250,000
D - Design	0	0	50,000	0	0	0	50,000
Total	0	0	50,000	250,000	0	0	300,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17009P

Project Name: **2016 Annual Pavement Maintenance Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

Maintain pavement condition and maximize effectiveness of pavement maintenance funding to minimize long term maintenance costs and prevent roadway deterioration.

Maintenance

Project Summary	
Prior Budget:	0
FYE 16/17 Request:	2,300,000
Future Request:	0
Total Project:	2,300,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	0	900,000	0	0	0	0	900,000
Measure K_PW	0	1,400,000	0	0	0	0	1,400,000
Total	0	2,300,000	0	0	0	0	2,300,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	2,300,000	0	0	0	0	2,300,000
Total	0	2,300,000	0	0	0	0	2,300,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 17029P

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

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	77,240
Future Request:	0
Total Project:	<u>77,240</u>

Department: ADMINISTRATION

Contact: Johanna Ferriera

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
CDBG_PW	0	77,240	0	0	0	0	77,240
Total	0	77,240	0	0	0	0	77,240

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	52,040	0	0	0	0	52,040
D - Design	0	20,000	0	0	0	0	20,000
E - Contingency	0	5,200	0	0	0	0	5,200
Total	0	77,240	0	0	0	0	77,240

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17030P

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

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

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

Justification

Facilities are in a state of disrepair and need rehabilitation.

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	603,179
Future Request:	0
Total Project:	603,179

Department: ADMINISTRATION

Contact: Johanna Ferreira

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
CDBG_PW	0	603,179	0	0	0	0	603,179
Total	0	603,179	0	0	0	0	603,179
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	603,179	0	0	0	0	603,179
Total	0	603,179	0	0	0	0	603,179

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17042P

Project Name: **2016 Pavement Management System Update**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Conduct inspection of all City maintained streets. Incorporate new information in the Pavement Maintenance System (PMS) database.

Justification

The collection of the existing pavement condition is needed to plan for future pavement maintenance projects. The cities PMS was last updated in 2008.

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	150,000
Future Request:	0
Total Project:	150,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
D - Design	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17043P

Project Name: **2017 Annual Pavement Maintenance Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

Maintain pavement condition and maximize effectiveness of pavement maintenance funding to minimize long term maintenance costs and prevent roadway deterioration.

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	2,000,000
Future Request:	0
Total Project:	2,000,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	0	650,000	0	0	0	0	650,000
Measure K_PW	0	750,000	0	0	0	0	750,000
Unfunded_PW	0	600,000	0	0	0	0	600,000
Total	0	2,000,000	0	0	0	0	2,000,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	2,000,000	0	0	0	0	2,000,000
Total	0	2,000,000	0	0	0	0	2,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17058P

Project Name: **Traffic Signal Update**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

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

Maintenance

Project Summary	
Prior Budget:	0
FYE 16/17 Request:	3,200,000
Future Request:	0
Total Project:	<u>3,200,000</u>

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	0	347,000	0	0	0	0	347,000
Subsidized Street	0	2,853,000	0	0	0	0	2,853,000
Total	0	3,200,000	0	0	0	0	3,200,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	3,200,000	0	0	0	0	3,200,000
Total	0	3,200,000	0	0	0	0	3,200,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 17063P

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

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

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

Maintenance

Project Summary	
Prior Budget:	0
FYE 16/17 Request:	1,000,000
Future Request:	0
Total Project:	1,000,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	0	1,000,000	0	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	0	1,000,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	700,000	0	0	0	0	700,000
D - Design	0	200,000	0	0	0	0	200,000
E - Contingency	0	100,000	0	0	0	0	100,000
Total	0	1,000,000	0	0	0	0	1,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 18001

Project Name: **2018 Roadway RSTP Improvements & Rehabilitation**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Various Locations TBD. This project will rehabilitate, replace, or restore pavement that is aging, or beginning to fail. The project may include a combination of pavement maintenance methods including; full reconstruction, grind and overlay, thin overlay, cape seal or slurry seal. The actual method and extent of the area improved will be dictated by pavement conditions identified during final design. The project is intended to enhance or replace existing pavement, but is not intended to widen or provide new road capacity. The project will also replace (and may modify) existing traffic striping and/or markings, but is not expected to modify any sidewalk, or other off street pedestrian facilities, although some minor exceptions may be included if appropriate.

Justification

This project is funded with an allocation of Federal Regional Surface Transportation Program (RSTP) funds (2015 FTIP-SJCOG). These funds are distributed on a formulaic basis by SJCOG. Projects utilizing these funds must meet all federal environmental regulations. Therefore, these funds are used primarily for larger pavement maintenance projects which require minimal environmental review.

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	732,825
Total Project:	732,825

Department: PUBLIC WORKS

Contact: Mاتي Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	0	0	84,100	0	0	0	84,100
RSTP_PW	0	0	648,725	0	0	0	648,725
Total	0	0	732,825	0	0	0	732,825

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	732,825	0	0	0	732,825
Total	0	0	732,825	0	0	0	732,825

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 18006P

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

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	1,500,000
Total Project:	1,500,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP - Transportation	0	0	1,500,000	0	0	0	1,500,000
Total	0	0	1,500,000	0	0	0	1,500,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	1,250,000	0	0	0	1,250,000
D - Design	0	0	100,000	0	0	0	100,000
E - Contingency	0	0	100,000	0	0	0	100,000
M - Management	0	0	50,000	0	0	0	50,000
Total	0	0	1,500,000	0	0	0	1,500,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 18007P

Project Name: **2018 Annual Pavement Maintenance Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

Maintain pavement condition and maximize effectiveness of pavement maintenance funding to minimize long term maintenance costs and prevent roadway deterioration.

Maintenance

No M&O costs projected.

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	2,000,000
Total Project:	2,000,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	0	0	1,000,000	0	0	0	1,000,000
Measure K_PW	0	0	750,000	0	0	0	750,000
Unfunded_PW	0	0	250,000	0	0	0	250,000
Total	0	0	2,000,000	0	0	0	2,000,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	2,000,000	0	0	0	2,000,000
Total	0	0	2,000,000	0	0	0	2,000,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 19003P

Project Name: **2019 Annual Pavement Maintenance Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

Maintain pavement condition and maximize effectiveness of pavement maintenance funding to minimize long term maintenance costs and prevent roadway deterioration.

Maintenance

Project Summary

Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	2,500,000
Total Project:	2,500,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
LTF_PW	0	0	0	1,000,000	0	0	1,000,000
Measure K_PW	0	0	0	1,500,000	0	0	1,500,000
Total	0	0	0	2,500,000	0	0	2,500,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	2,500,000	0	0	2,500,000
Total	0	0	0	2,500,000	0	0	2,500,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 19004P

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

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

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

Maintenance

Project Summary	
Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	3,400,000
Total Project:	3,400,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP - Transportation	0	0	0	3,400,000	0	0	3,400,000
Total	0	0	0	3,400,000	0	0	3,400,000

Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	2,800,000	0	0	2,800,000
D - Design	0	0	0	300,000	0	0	300,000
E - Contingency	0	0	0	100,000	0	0	100,000
M - Management	0	0	0	200,000	0	0	200,000
Total	0	0	0	3,400,000	0	0	3,400,000

City of Manteca
Capital Improvement Program

Fiscal Years 2017 - 2021

Project #: 20002P

Project Name: **Pillsbury Road and Woodward Avenue Signalization Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

Traffic signals are electrically operated traffic control devices that alternately direct traffic to stop and to proceed. Signals offer the maximum degree of control at intersections. They relay messages of both what to do and what not to do. The primary function of any traffic signal is to assign right of way to conflicting movements of traffic at an intersection, and it does this by permitting conflicting streams of traffic to share the same intersection by means of time separation. By alternately assigning right of way to various traffic movements, signals provide for the orderly movement of conflicting flows. They may interrupt extremely heavy flows to permit the crossing of minor movements that could not otherwise move safely through the intersection.

Maintenance

No M&O costs projected

Project Summary	
Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	1,500,000
Total Project:	1,500,000

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



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP - Transportation	0	0	0	0	1,500,000	0	1,500,000
Total	0	0	0	0	1,500,000	0	1,500,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	0	1,000,000	0	1,000,000
D - Design	0	0	0	0	250,000	0	250,000
E - Contingency	0	0	0	0	100,000	0	100,000
M - Management	0	0	0	0	150,000	0	150,000
Total	0	0	0	0	1,500,000	0	1,500,000

**City of Manteca
Capital Improvement Program**

Fiscal Years 2017 - 2021

Project #: 20003P

Project Name: **Airport Way and Atherton Drive Signalization Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

Traffic signals are electrically operated traffic control devices that alternately direct traffic to stop and to proceed. Signals offer the maximum degree of control at intersections. They relay messages of both what to do and what not to do. The primary function of any traffic signal is to assign right of way to conflicting movements of traffic at an intersection, and it does this by permitting conflicting streams of traffic to share the same intersection by means of time separation. By alternately assigning right of way to various traffic movements, signals provide for the orderly movement of conflicting flows. They may interrupt extremely heavy flows to permit the crossing of minor movements that could not otherwise move safely through the intersection.

Maintenance

No M&O costs projected.

Project Summary	
Prior Budget:	0
FYE 16/17 Request:	0
Future Request:	1,500,000
Total Project:	1,500,000

Department: PUBLIC WORKS

Contact: Matiel Holloway

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
PFIP - Transportation	0	0	0	0	1,500,000	0	1,500,000
Total	0	0	0	0	1,500,000	0	1,500,000
Cost By Phase	Prior Budget	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Proposed FYE 19/20	Proposed FYE 20/21	Total
C - Construction	0	0	0	0	1,000,000	0	1,000,000
D - Design	0	0	0	0	250,000	0	250,000
E - Contingency	0	0	0	0	100,000	0	100,000
M - Management	0	0	0	0	150,000	0	150,000
Total	0	0	0	0	1,500,000	0	1,500,000

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