

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.

CAPITAL IMPROVEMENT PROGRAM

- ◆ 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. FY2015-19 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

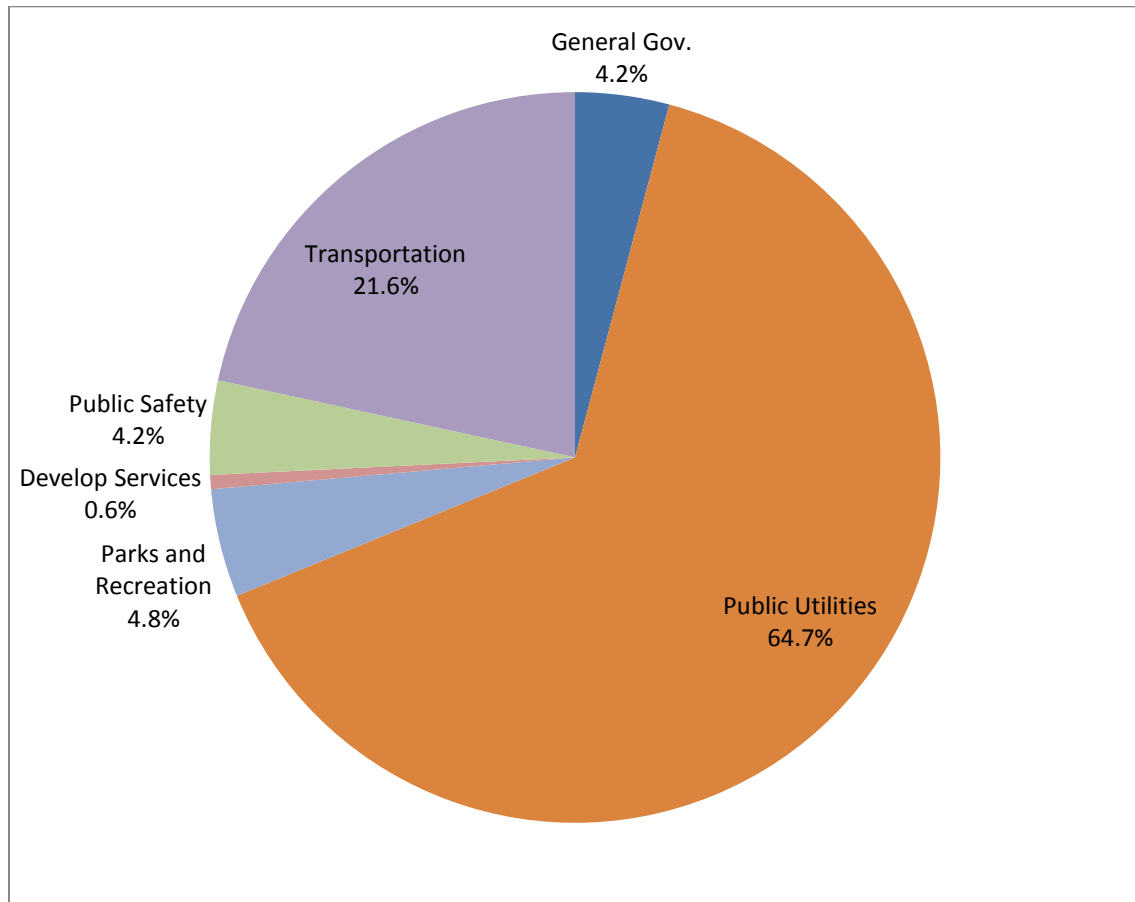
Schedules summarizing the five-year Capital Improvement Program (CIP) have been included in the Financial Plan.

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

CIP Highlights

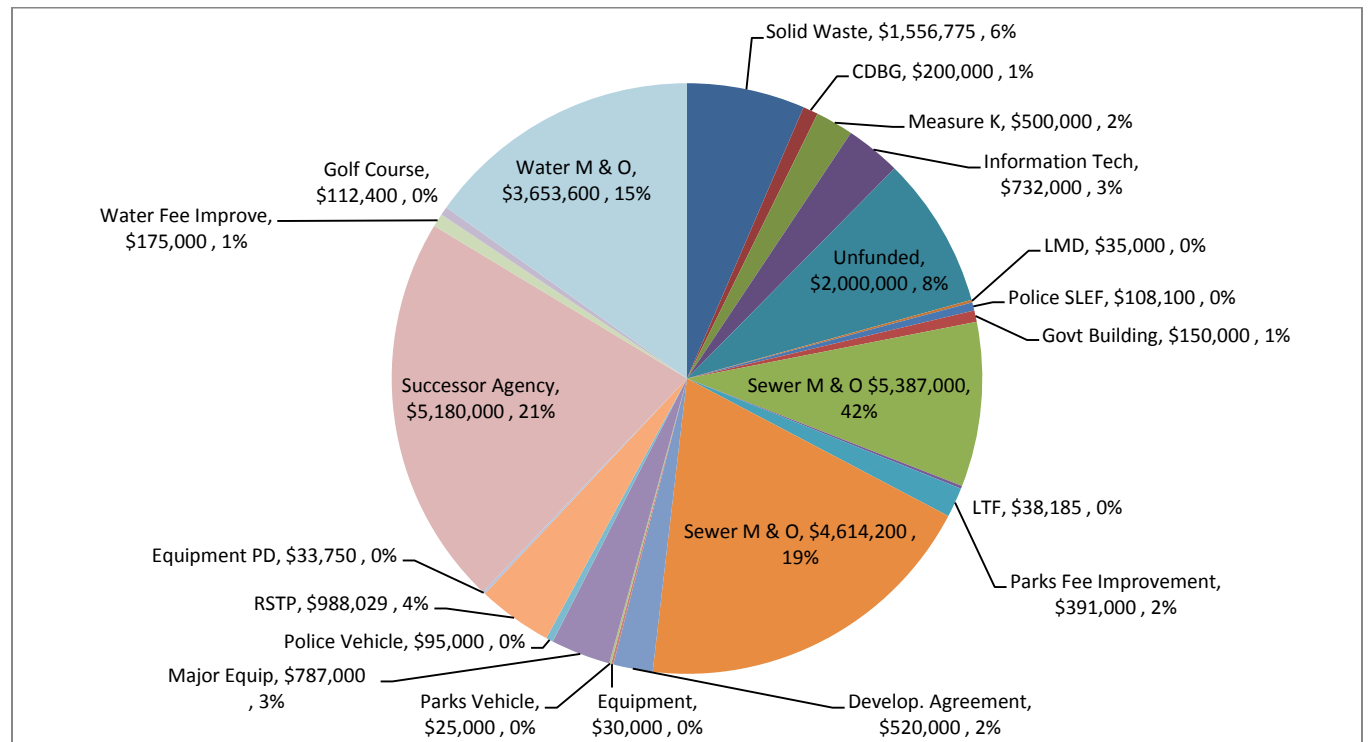
As summarized below, the one-year CIP for FY 2014-15 totals \$24,095,039:

CIP Request by Program	FY 2014-15
Community Development	\$150,000
General Government	\$1,002,000
Parks, Recreation and Community Services	\$1,155,400
Public Safety	\$1,001,850
Public Transit	\$0
Public Utilities	\$15,579,575
Transportation	\$5,206,214
Total	\$24,095,039



CAPITAL IMPROVEMENT PROGRAM

CIP Request by Source	FY2014-15
CDBG	\$200,000
CMAQ	\$0
Development Agreement Fees	\$520,000
Federal Grant	\$0
Equipment PD	\$33,750
Equipment	\$30,000
LMD	\$35,000
Golf Course Maintenance & Operations	\$112,400
Government Building Facilities Fee	\$150,000
Information Technology Fund	\$732,000
Local Transportation Fund (LTF)	\$38,185
Major Equipment Purchase Fee	\$787,000
Measure K	\$500,000
Parks Fee Improvement	\$391,000
Police SLEF	\$108,100
Public Facilities Implementation Plan (PFIP)	\$2,170,000
Parks Vehicle	\$25,000
Successor Agency/RDA Board	\$5,180,000
Regional Surface Transportation Program (RSTP)	\$988,029
Regional Transportation Impact Fee (RTIF)	\$0
Sewer Fee Improvements	\$0
Sewer Maintenance & Operations	\$4,614,200
Solid Waste	\$1,556,775
Police Vehicle	\$95,000
Subsidized Streets Fund	\$0
Transportation Equity Act (TEA)	\$0
Unfunded	\$2,000,000
Vehicle	\$0
Water Fee Improvement	\$175,000
Water Maintenance & Operations	\$3,653,600
Total	\$24,095,039



Deferred Projects Beyond FY 2015-19

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 2015-19 CIP:

Projects Deferred Beyond 2015-19 (Five Year Cost)	
Project	Total
Performing / Visual Arts Center	\$18,000,000
Community Center	\$16,000,000
Aquatics Center	\$16,000,000
Library Expansion	\$33,000,000
Woodward Park Baseball Field	\$1,600,000
Woodward Park Amphitheatre	\$1,900,000
Woodward Park Tennis Center	\$4,100,000
Water Line Replacement – Area 7	\$1,902,000
Park Ave / Willow Ave Pipeline Improv.	\$682,000
Water Line Replacement – Area 8	\$270,000
Water Line Replacement – Area 9	\$205,000
Airport Road Surface Water Pipeline	\$1,295,000
East Manteca Surface Water Pipeline	\$1,645,000
Tidewater/Moffat Blvd. Improvements	\$400,000
Cart Path Construction	\$250,000
WQCF Phase IV Expansion (2.5 MGD)	\$8,000,000
	\$105,249,000

Projects Completed FY14

Project	Total Budget
Atherton Gap Closure - Main to Van Ryn	\$3,561,880
CMMS WW Collection & Treatment	\$398,723
Park Irrigation Conversion	\$559,190
Surface Water Plant Membrane Replacement	\$1,850,100
Transit Supervisor Vehicle	\$55,000
Lathrop Road Fire Station #4	\$3,944,855
Corporation Yard Consolidation	\$14,633,655
Woodward Park Bridewell Parking Lot	\$664,195
Louise Avenue Prop 1B Rehab	\$997,442
Commerce Court Sidewalk Project	\$62,500
SCBA Replacements	\$228,490
Driving Range Netting	\$37,000
Grit Pump Replacement	\$50,000
Sensus Automated Meter Upgrades	\$680,000
Large Area Turf Mower	\$91,000
5,000 lb Propane Forklift	\$30,000
Senior Center Improvements	\$59,260
2014 Police Patrol Vehicles	\$93,000
2014 Police Unmarked Vehicle	\$32,500
Tee Mower	\$33,500
Backup System Expansion	\$150,000
	\$28,212,290

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

FUND SOURCE SUMMARY

Funding Sources	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
CDBG	200,000	0	0	0	0	200,000
Development Agreement Fees	520,000	0	50,000	0	0	570,000
Equipment	30,000	0	0	0	0	30,000
Equipment PD	33,750	0	0	0	0	33,750
General Fund	0	48,800	0	0	0	48,800
Golf Course Maint & Oper	112,400	145,000	0	0	0	257,400
Government Building Facilities Fee	150,000	0	2,700,000	0	0	2,850,000
Information Technology	732,000	0	0	0	0	732,000
LMD	35,000	0	0	0	0	35,000
LTF	38,185	0	0	0	0	38,185
Major Equipment Purchase Fee	787,000	0	0	0	200,000	987,000
Measure K	500,000	0	0	0	0	500,000
Parks Fee Improvement	391,000	0	0	864,000	0	1,255,000
Parks Vehicle	25,000	0	0	0	0	25,000
PFIP - Sewer	0	1,880,000	8,267,000	3,542,000	2,750,000	16,439,000
PFIP - Storm Drain	2,170,000	545,000	30,000	285,000	0	3,030,000
PFIP - Water	0	0	203,000	0	2,618,000	2,821,000
Police SLEF	108,100	0	0	0	0	108,100
Police Vehicle	95,000	0	0	0	0	95,000
RSTP	988,029	0	1,447,052	648,722	0	3,083,803
Sewer Maint & Oper	4,614,200	11,695,000	467,000	0	0	16,776,200
Solid Waste	1,556,775	0	0	0	0	1,556,775
Successor Agency / RDA Bond	5,180,000	24,981,173	0	0	0	30,161,173
Unfunded	2,000,000	0	0	0	0	2,000,000
Vehicle	0	0	415,000	0	0	415,000
Water Fee Improvement	175,000	0	0	0	0	175,000
Water Maint & Oper	3,653,600	1,159,500	4,580,000	5,036,000	1,352,000	15,781,100
Total	24,095,039	40,454,473	18,159,052	10,375,722	6,920,000	100,004,286

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

FY 2014-15 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Proposed FY14/15
CDBG		
Lincoln Park Picnic Facility Renovation	P15018	200,000
CDBG		200,000
Development Agreement Fees		
ADA Compliant Restroom - City Council Chambers	P15013	250,000
City Council Chambers Tech Upgrades	11030	20,000
Dog Park	P15019	100,000
Housing Element	P15037	150,000
Development Agreement Fees		520,000
Equipment		
Public Works/Parks Radio Facilities Upgrade	P15026	30,000
Equipment		30,000
Equipment PD		
Body Worn Camera Package	14031	33,750
Equipment PD		33,750
Golf Course Maint & Oper		
Golf Course Features	12009	25,000
Golf Course Fencing	14006	30,000
Greens Mower	P15024	32,400
Irrigation System Improvements	13003	25,000
Golf Course Maint & Oper		112,400
Government Building Facilities Fee		
30% Station Design - Future Stations 5 and 6	P15011	150,000
Government Building Facilities Fee		150,000
Information Technology		
Backup Network Links	11072	12,000
Card Key Access Control System for City Hall	P15017	70,000
New World System	11105	50,000
Virtual Server and Storage Area Network Upgrades	15010	600,000
Information Technology		732,000
LMD		

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

FY 2014-15 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Proposed FY14/15
Go-4 On Road Legal Utility Spray Vehicle	P15020	35,000
LMD		35,000
LTF		
WANCO Message Boards	15009	38,185
LTF		38,185
Major Equipment Purchase Fee		
15 Inch Drum Chipper - Tier 3 Compliant	P15021	47,000
Chipper Truck	P15022	125,000
Mobile Dispatch Terminal	P15012	100,000
Replacement Fire Engine	13017	515,000
Major Equipment Purchase Fee		787,000
Measure K		
2015 Annual Pavement Maintenance	15007	500,000
Measure K		500,000
Parks Fee Improvement		
Play Equipment	09102	275,000
Playground Safety Surfacing	P15023	41,000
Woodward Park Exercise Stations	12006	75,000
Parks Fee Improvement		391,000
Parks Vehicle		
Full Size Pickup for Parks Maintenance	P15039	25,000
Parks Vehicle		25,000
PFIP - Storm Drain		
South Drain Pump Station & Force Main	12002	2,170,000
PFIP - Storm Drain		2,170,000
Police SLEF		
Conducted Electrical Weapon (TASER) X26P	P15015	74,600
Replacement Detective/Undercover Vehicle	P15014	33,500
Police SLEF		108,100

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

FY 2014-15 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Proposed FY14/15
Police Vehicle		
Replacement Patrol Vehicles	P15016	95,000
Police Vehicle		95,000
RSTP		
Louise & Northgate RSTP Resurfacing	13028	988,029
RSTP		988,029
Sewer Maint & Oper		
6" Power Prime Portable Pump	P15033	39,060
Administration Car (WQCF)	P15030	26,500
Central Sewer Trunk	12001	535,000
Collections Dept Service Truck (Rodder)	P15032	70,525
Combination Cleaner Truck (WQCF)	P15031	406,875
Digester Improvements	11028	130,000
Hays Farmland Improvements	13030	219,000
Motorized Tractor Camera for CCTV Work	P15034	41,230
Municipal Solid Waste Master Plan	P15038	40,000
Primary Tank Scum Skimmers	11060	98,810
Public Works/Parks Radio Facilities Upgrade	P15026	30,000
Small Pick-Up Truck (WQCF)	P15029	27,200
WQCF Alternative Energy Development	12013	2,950,000
Sewer Maint & Oper		4,614,200
Solid Waste		
3 Automated Side Loaders	P15035	1,074,150
Front Loader for Commercial Collections	P15036	352,625
Municipal Solid Waste Master Plan	P15038	100,000
Public Works/Parks Radio Facilities Upgrade	P15026	30,000
Solid Waste		1,556,775
Successor Agency / RDA Bond		
120 / McKinley Interchange	11034	1,680,000
South Area Regional Infrastructure Improvements	14038	3,500,000
Successor Agency / RDA Bond		5,180,000

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

FY 2014-15 PROJECTS BY FUND SOURCE

Funding Sources	Project ID	Proposed FY14/15
Unfunded		
Existing Austin / SR99 Interch. Impr.	11035	2,000,000
Unfunded		2,000,000
Water Fee Improvement		
Recycled Water Master Plan	P15040	175,000
Water Fee Improvement		175,000
Water Maint & Oper		
2 - 3/4 Ton Utility Truck (Water)	P15028	58,600
Ford F250 Truck (Water)	P15027	30,000
Public Works/Parks Radio Facilities Upgrade	P15026	30,000
Water Wells 28 & 29	13007	3,335,000
Well 13 Rehabilitation & Improvement	P15025	200,000
Water Maint & Oper		3,653,600

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

COMMUNITY DEVELOPMENT

Projects	Project ID	Prior Budget	Proposed FY14/15	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Total
DEVELOPMENT SERVICES								
Housing Element	P15037	0	150,000	0	0	0	0	150,000
DEVELOPMENT SERVICES		0	150,000	0	0	0	0	150,000
COMMUNITY DEVELOPMENT TOTALS		0	150,000	0	0	0	0	150,000

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

GENERAL GOVERNMENT

Projects	Project ID	Prior Budget	Proposed FY14/15	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Total
BUILDING MAINTENANCE								
Energy Conservation Projects	11053	33,000	0	0	0	0	0	33,000
Moffat Boulevard Community Center	14042	990,000	0	0	0	0	0	990,000
BUILDING MAINTENANCE		1,023,000	0	0	0	0	0	1,023,000
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
INFORMATION TECHNOLOGY								
Web Platform Migration and Intranet	11066	147,500	0	0	0	0	0	147,500
Backup Network Links	11072	59,000	12,000	0	0	0	0	71,000
New World System	11105	1,305,090	50,000	0	0	0	0	1,355,090
Police Technology Upgrades	14034	121,000	0	0	0	0	0	121,000
Virtual Server and Storage Area Network Upgrades	15010	0	600,000	0	0	0	0	600,000
Card Key Access Control System for City Hall	P15017	0	70,000	0	0	0	0	70,000
INFORMATION TECHNOLOGY		1,632,590	732,000	0	0	0	0	2,364,590
LEGISLATION								
City Council Chambers Tech Upgrades	11030	881,537	20,000	0	0	0	0	901,537
ADA Compliant Restroom - City Council Chambers	P15013	0	250,000	0	0	0	0	250,000
LEGISLATION		881,537	270,000	0	0	0	0	1,151,537
GENERAL GOVERNMENT TOTALS		3,654,992	1,002,000	0	0	0	0	4,656,992

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

PARKS, RECREATION AND COMMUNITY SERVICES

Projects	Project ID	Prior Budget	Proposed FY14/15	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Total
GOLF								
Golf Course Features	12009	0	25,000	25,000	0	0	0	50,000
Irrigation System Improvements	13003	0	25,000	0	0	0	0	25,000
Reconstruction of Restroom	14005	0	0	120,000	0	0	0	120,000
Golf Course Fencing	14006	0	30,000	0	0	0	0	30,000
Greens Mower	P15024	0	32,400	0	0	0	0	32,400
GOLF		0	112,400	145,000	0	0	0	257,400
PARKS								
BMX Park Improvements	07100	709,000	0	0	0	0	0	709,000
Parks Master Plan	08101	475,000	0	0	0	0	0	475,000
Play Equipment	09102	570,000	275,000	0	0	0	0	845,000
Northgate Parking Lot Reconstruction	11001	300,000	0	0	0	0	0	300,000
Union Road Tennis Courts	11003	92,000	0	0	0	0	0	92,000
Parks Yard Improvements	11083	125,920	0	0	0	0	0	125,920
Woodward Park Exercise Stations	12006	0	75,000	0	0	0	0	75,000
Civic Center Landscape Renovation	12033	0	0	0	50,000	0	0	50,000
Woodward Concession / Restrooms	14002	0	0	0	0	864,000	0	864,000
Morenzone Field	14036	510,000	0	0	0	0	0	510,000
Community Park Improvements	14040	2,000,000	0	0	0	0	0	2,000,000
Lincoln Park Picnic Facility Renovation	P15018	0	200,000	0	0	0	0	200,000
Dog Park	P15019	0	100,000	0	0	0	0	100,000
Go-4 On Road Legal Utility Spray Vehicle	P15020	0	35,000	0	0	0	0	35,000
15 Inch Drum Chipper - Tier 3 Compliant	P15021	0	47,000	0	0	0	0	47,000
Chipper Truck	P15022	0	125,000	0	0	0	0	125,000
Playground Safety Surfacing	P15023	0	41,000	0	0	0	0	41,000
Public Works/Parks Radio Facilities Upgrade	P15026	0	120,000	0	0	0	0	120,000
Full Size Pickup for Parks Maintenance	P15039	0	25,000	0	0	0	0	25,000
Parks Security Lighting	R24007	50,000	0	0	0	0	0	50,000
PARKS		4,831,920	1,043,000	0	50,000	864,000	0	6,788,920
PARKS, RECREATION AND COMMUNITY SERVICES TOTALS								
		4,831,920	1,155,400	145,000	50,000	864,000	0	7,046,320

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

PUBLIC SAFETY

Projects	Project ID	Prior Budget	Proposed FY14/15	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	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	0	515,000	0	0	0	0	515,000
30% Station Design - Future Stations 5 and 6	P15011	0	150,000	0	0	0	0	150,000
Mobile Dispatch Terminal	P15012	0	100,000	0	0	0	0	100,000
Fire Station No. 5	P16002	0	0	0	2,700,000	0	0	2,700,000
Replacement Rescue Unit	P17003	0	0	0	415,000	0	0	415,000
Emergency Water Tender	P19001	0	0	0	0	0	200,000	200,000
FIRE PROTECTION		181,000	765,000	0	3,115,000	0	200,000	4,261,000
POLICE PROTECTION								
Body Worn Camera Package	14031	33,750	33,750	0	0	0	0	67,500
Replacement Detective/Undercover Vehicle	P15014	0	33,500	0	0	0	0	33,500
Conducted Electrical Weapon (TASER) X26P	P15015	0	74,600	0	0	0	0	74,600
Replacement Patrol Vehicles	P15016	0	95,000	0	0	0	0	95,000
POLICE PROTECTION		33,750	236,850	0	0	0	0	270,600
PUBLIC SAFETY TOTALS		214,750	1,001,850	0	3,115,000	0	200,000	4,531,600

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

PUBLIC TRANSIT

Projects	Project ID	Prior Budget	Proposed FY14/15	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Total
TRANSIT MANAGEMENT								
Multimodal Transit Station	10003	8,781,915	0	0	0	0	0	8,781,915
Bus Stop Improvements	10014	1,058,377	0	0	0	0	0	1,058,377
Bus Stop Security	11041	200,000	0	0	0	0	0	200,000
2014 Transit Vehicles	14028	300,000	0	0	0	0	0	300,000
TRANSIT MANAGEMENT		10,340,292	0	0	0	0	0	10,340,292
PUBLIC TRANSIT TOTALS		10,340,292	0	0	0	0	0	10,340,292

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

PUBLIC UTILITIES

Projects	Project ID	Prior Budget	Proposed FY14/15	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Total
SOLID WASTE								
2014 Solid Waste Collection Vehicles	14035	610,000	0	0	0	0	0	610,000
3 Automated Side Loaders	P15035	0	1,074,150	0	0	0	0	1,074,150
Front Loader for Commercial Collections	P15036	0	352,625	0	0	0	0	352,625
Municipal Solid Waste Master Plan	P15038	0	140,000	0	0	0	0	140,000
SOLID WASTE		610,000	1,566,775	0	0	0	0	2,176,775
STORM DRAIN								
Moffat Blvd Storm Drainage Surge Basin	11022	404,279	0	0	0	0	0	404,279
South Drain Pump Station & Force Main	12002	442,425	2,170,000	0	0	0	0	2,612,425
FCOC Culvert Rplcmnt - French Camp Rd	12003	0	0	545,000	0	0	0	545,000
CDBG Storm Drain Improvements	12025	68,000	0	0	0	0	0	68,000
FCOC Culvert Rplcmnt - Field 10 Farm Rd	13001	0	0	0	30,000	285,000	0	315,000
STORM DRAIN		914,704	2,170,000	545,000	30,000	285,000	0	3,944,704
TRANSPORTATION								
Public Facilities Implementation Plan (PFIP)	12041	378,000	0	0	0	0	0	378,000
TRANSPORTATION		378,000	0	0	0	0	0	378,000
WASTE WATER								
North Sewer Trunk - Links 51/52/53/90/91	11007	504,000	0	1,210,000	4,775,000	0	0	6,489,000
Digester Improvements	11028	460,000	130,000	105,000	0	0	0	695,000
Solids Dewatering & Stabilization	11038	30,000	0	460,000	0	0	0	490,000
Digester Hot Water Boilers	11048	653,300	0	0	0	0	0	653,300
Primary Tank Scum Skimmers	11060	81,190	98,810	0	0	0	0	180,000
Central Sewer Trunk	12001	85,000	535,000	3,930,000	0	0	0	4,550,000
WQCF Alternative Energy Development	12013	135,000	2,950,000	840,000	0	0	0	3,925,000
WQCF Shop/Generator Room Conversion	12022	125,000	0	170,000	0	0	0	295,000
Woodward Ave Utility & Street Imprmts.	12026	11,215,000	0	0	0	0	0	11,215,000
IPS Inlet Junction Structure Rehabilitation	12028	1,393,000	0	0	0	0	0	1,393,000
North Sewer Trunk - Links 72/73	13008	0	0	0	100,000	150,000	2,750,000	3,000,000
Emergency By-Pass Pumping Sys. Tractor	13021	65,500	0	0	0	0	0	65,500
Crane Truck	13022	127,000	0	68,300	0	0	0	195,300
Process Water Source Improvement	13027	292,000	0	0	0	0	0	292,000
Hays Farmland Improvements	13030	310,000	219,000	2,815,000	0	0	0	3,344,000
UV Structure Enclosure	14010	0	0	75,000	467,000	0	0	542,000
Sewer NPDES Discharge Permit Renewal	14016	360,000	0	0	0	0	0	360,000
Farmland Irrigation Pipeline Rehabilitation	14019	590,000	0	0	0	0	0	590,000
UV Air Conditioning System Upgrade	14020	313,000	0	0	0	0	0	313,000

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

PUBLIC UTILITIES

Projects	Project ID	Prior Budget	Proposed FY14/15	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Total
North Plant Aeration Basin Optimization	14022	3,479,000	0	0	0	0	0	3,479,000
South Area Regional Infrastructure Improvements	14038	1,000,000	3,500,000	16,581,173	0	0	0	21,081,173
Union Road Pump Station Improvements	14041	290,000	0	0	0	0	0	290,000
South Sewer Trunk Links 1/2/3/4/5	15006	0	0	670,000	3,392,000	3,392,000	0	7,454,000
South Plant Aeration Basin Optimization	16001	0	0	3,300,000	0	0	0	3,300,000
Small Pick-Up Truck (WQCF)	P15029	0	27,200	0	0	0	0	27,200
Administration Car (WQCF)	P15030	0	26,500	0	0	0	0	26,500
Combination Cleaner Truck (WQCF)	P15031	0	406,875	0	0	0	0	406,875
Collections Dept Service Truck (Rodder)	P15032	0	70,525	0	0	0	0	70,525
6" Power Prime Portable Pump	P15033	0	39,060	0	0	0	0	39,060
Motorized Tractor Camera for CCTV Work	P15034	0	41,230	0	0	0	0	41,230
WASTE WATER		21,507,990	8,044,200	30,224,473	8,734,000	3,542,000	2,750,000	74,802,663

WATER								
Water Line Replacement - Area 1	11012	299,110	0	0	0	0	0	299,110
Water Line Replacement - Area 2	11013	416,000	0	420,000	421,000	423,000	0	1,680,000
Austin Rd Surface Water Pipeline - Ph 2	11017	2,788,955	0	0	0	0	0	2,788,955
Atherton Drive Water Storage Tank	11023	6,581,796	0	0	0	0	0	6,581,796
Well 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 Pipeline Network	12012	0	0	225,000	236,000	247,000	0	708,000
London Ave & Austin Rd Metering Facilities	12044	662,000	0	0	0	0	0	662,000
Water Line Replacement - Area 4	13004	0	0	0	1,097,000	0	0	1,097,000
Water Line Replacement - Area 5	13005	0	0	0	0	750,000	0	750,000
Yosemite Ave / RR-xing Pipeline Impr.	13006	0	0	0	258,000	0	0	258,000
Water Wells 28 & 29	13007	686,000	3,335,000	0	0	0	0	4,021,000
Well 25 Improvements	13029	73,000	0	0	0	0	0	73,000
2013 Park Irrigation Wells	13035	292,000	0	0	0	0	0	292,000
Water Line Replacement - Area 6	14007	0	0	0	0	110,000	0	110,000
Woodward Av Surface Water Pipeline-Ph 1	14008	0	0	0	0	735,000	0	735,000
Woodward Av Surface Water Pipeline-Ph 2	14009	0	0	0	0	580,000	0	580,000
2014 New Development Test Wells	14021	112,000	0	0	0	0	0	112,000
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
Water Line Replacement - Area 10	15002	0	0	0	0	211,000	0	211,000
M1 Surface Water Storage Tank & Pump Fclt.	15003	130,000	0	0	203,000	0	2,618,000	2,951,000
Woodward Av Surface Water Pipeline-Ph 3	15004	0	0	0	0	0	745,000	745,000
Van Ryn Surface Water Pipeline	15005	0	0	0	0	0	607,000	607,000
Water System Alternative Energy Development	15008	0	0	190,000	1,870,000	1,980,000	0	4,040,000
Well 13 Rehabilitation & Improvement	P15025	0	200,000	0	0	0	0	200,000

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

PUBLIC UTILITIES

Projects	Project ID	Prior Budget	Proposed FY14/15	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Total
Ford F250 Truck (Water)	P15027	0	30,000	0	0	0	0	30,000
2 - 3/4 Ton Utility Truck (Water)	P15028	0	58,600	0	0	0	0	58,600
Recycled Water Master Plan	P15040	0	175,000	0	0	0	0	175,000
WATER		12,805,861	3,798,600	1,140,000	4,783,000	5,036,000	3,970,000	31,533,461
PUBLIC UTILITIES TOTALS		36,216,555	15,579,575	31,909,473	13,547,000	8,863,000	6,720,000	112,835,603

CITY OF MANTECA
Capital Improvement Program
FY 2014/15 - FY 2018/19

TRANSPORTATION

Projects	Project ID	Prior Budget	Proposed FY14/15	Proposed FY15/16	Proposed FY16/17	Proposed FY17/18	Proposed FY18/19	Total
STREETS								
W. Louise / UPRR Widening	10015	462,265	0	0	0	0	0	462,265
99/120 Interchange Landscape	10020	909,570	0	0	0	0	0	909,570
Airport - Yosemite to Daniels	11027	1,960,000	0	0	0	0	0	1,960,000
Street Light Retrofit Project	11029	1,423,705	0	0	0	0	0	1,423,705
120 / McKinley Interchange	11034	5,919,605	1,680,000	0	0	0	0	7,599,605
Existing Austin / SR99 Interch. Impr.	11035	264,000	2,000,000	0	0	0	0	2,264,000
120 and 99 Corridor Landscape	11069	2,375,000	0	0	0	0	0	2,375,000
Atherton W. Gap Closure - Airport to Union	11080	2,665,000	0	0	0	0	0	2,665,000
Downtown ADA & Parking Lot Improvements	12034	110,980	0	0	0	0	0	110,980
Louise & Northgate RSTP Resurfacing	13028	0	988,029	0	0	0	0	988,029
New Austin Road / SR99 Interchange	13032	360,000	0	0	0	0	0	360,000
2013 Annual Pavement Maintenance	13033	345,000	0	0	0	0	0	345,000
Downtown Curb, Gutter & Sidewalk Impr.	13034	30,773	0	0	0	0	0	30,773
Louise Ave Median Beautification & Bicycle Enhancements	13036	2,000,000	0	0	0	0	0	2,000,000
2014 Annual Pavement Maintenance	14014	500,000	0	0	0	0	0	500,000
Manteca Pedestrian Crossing Improvements	14026	150,000	0	0	0	0	0	150,000
Union Road Bridge Widening	14037	1,600,000	0	8,400,000	0	0	0	10,000,000
Access Road: Milo Candini to Yosemite	14039	1,225,000	0	0	0	0	0	1,225,000
2015 Annual Pavement Maintenance	15007	0	500,000	0	0	0	0	500,000
WANCO Message Boards	15009	0	38,185	0	0	0	0	38,185
Union Road RSTP Resurfacing	P17001	0	0	0	459,023	0	0	459,023
2017 Roadway RSTP Improvements & Rehabilitation	P17002	0	0	0	988,029	0	0	988,029
2018 Roadway RSTP Improvements & Rehabilitation	P18001	0	0	0	0	648,722	0	648,722
STREETS		22,300,898	5,206,214	8,400,000	1,447,052	648,722	0	38,002,886
TRANSPORTATION TOTALS		22,300,898	5,206,214	8,400,000	1,447,052	648,722	0	38,002,886

Project #: P15037

Project Name: **Housing Element**

Program Area: COMMUNITY DEVELOPMENT

Sub Program: DEVELOPMENT SERVICES

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	150,000
Future Request:	0
Total Project:	150,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_CD	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
P - Planning	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

Project #: 11053

Project Name: **Energy Conservation Projects**

Program Area: GENERAL GOVERNMENT

Sub Program: BUILDING MAINTENANCE

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	33,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	33,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_PW	33,000	0	0	0	0	0	33,000
Total	33,000	0	0	0	0	0	33,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	33,000	0	0	0	0	0	33,000
Total	33,000	0	0	0	0	0	33,000

Project #: 14042

Project Name: **Moffat Boulevard Community Center**

Program Area: GENERAL GOVERNMENT

Sub Program: BUILDING MAINTENANCE

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	990,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	990,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_AD	990,000	0	0	0	0	0	990,000
Total	990,000	0	0	0	0	0	990,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	990,000	0	0	0	0	0	990,000
Total	990,000	0	0	0	0	0	990,000

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 14/15 Request:	0
Future Request:	0
Total Project:	117,865

Department: FINANCE
 Contact: Jeri Tejada
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
S - Software	117,865	0	0	0	0	0	117,865
Total	117,865	0	0	0	0	0	117,865

Project #: 11066

Project Name: **Web Platform Migration and Intranet**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

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

Justification

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

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

Maintenance

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

Project Summary

Prior Budget:	147,500
FYE 14/15 Request:	0
Future Request:	0
Total Project:	147,500

Department: ADMINISTRATION
 Contact: Tim Dyke
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Information Technology	147,500	0	0	0	0	0	147,500
Total	147,500	0	0	0	0	0	147,500
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
H - Hardware	40,000	0	0	0	0	0	40,000
S - Software	107,500	0	0	0	0	0	107,500
Total	147,500	0	0	0	0	0	147,500

Project #: 11072

Project Name: **Backup Network Links**

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	59,000
FYE 14/15 Request:	12,000
Future Request:	0
Total Project:	71,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Information Technology	59,000	12,000	0	0	0	0	71,000
Total	59,000	12,000	0	0	0	0	71,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
H - Hardware	59,000	12,000	0	0	0	0	71,000
Total	59,000	12,000	0	0	0	0	71,000

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:	1,305,090
FYE 14/15 Request:	50,000
Future Request:	0
Total Project:	1,355,090

Department: ADMINISTRATION
 Contact: Tim Dyke
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Information Technology	290,590	50,000	0	0	0	0	340,590
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	1,305,090	50,000	0	0	0	0	1,355,090
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
S - Software	1,305,090	50,000	0	0	0	0	1,355,090
Total	1,305,090	50,000	0	0	0	0	1,355,090

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 14/15 Request:	0
Future Request:	0
Total Project:	121,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	121,000	0	0	0	0	0	121,000
Total	121,000	0	0	0	0	0	121,000

Project #: 15010

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

Program Area: GENERAL GOVERNMENT

Sub Program: INFORMATION TECHNOLOGY

Description

Replacement of obsolete equipment.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	600,000
Future Request:	0
Total Project:	600,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Information Technology	0	600,000	0	0	0	0	600,000
Total	0	600,000	0	0	0	0	600,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	600,000	0	0	0	0	600,000
Total	0	600,000	0	0	0	0	600,000

Project #: P15017

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	70,000
Future Request:	0
Total Project:	70,000

Department: ADMINISTRATION

Contact: Tim Dyke

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Information Technology	0	70,000	0	0	0	0	70,000
Total	0	70,000	0	0	0	0	70,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
H - Hardware	0	70,000	0	0	0	0	70,000
Total	0	70,000	0	0	0	0	70,000

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:	881,537
FYE 14/15 Request:	20,000
Future Request:	0
Total Project:	901,537

Department: LEGISLATIVE
 Contact: Jose Jasso
 Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
CDBG_PW	294,537	0	0	0	0	0	294,537
Development Agreement Fees_AD	587,000	20,000	0	0	0	0	607,000
Total	881,537	20,000	0	0	0	0	901,537
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	856,537	0	0	0	0	0	856,537
D - Design	5,000	0	0	0	0	0	5,000
Q - Equipment	20,000	0	0	0	0	0	20,000
S - Software	0	20,000	0	0	0	0	20,000
Total	881,537	20,000	0	0	0	0	901,537

Project #: P15013

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

Program Area: GENERAL GOVERNMENT

Sub Program: LEGISLATION

Description

Phase 2 of ADA Council Chambers Remodel

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	250,000
Future Request:	0
Total Project:	250,000

Department: ADMINISTRATION

Contact: Jose Jasso

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_AD	0	250,000	0	0	0	0	250,000
Total	0	250,000	0	0	0	0	250,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	213,000	0	0	0	0	213,000
D - Design	0	18,000	0	0	0	0	18,000
M - Management	0	19,000	0	0	0	0	19,000
Total	0	250,000	0	0	0	0	250,000

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:	0
FYE 14/15 Request:	25,000
Future Request:	25,000
Total Project:	50,000

Department: PARKS & RECREATION
 Contact: Bruce Mulder
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Golf Course Maint & Oper	0	25,000	25,000	0	0	0	50,000
Total	0	25,000	25,000	0	0	0	50,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	25,000	25,000	0	0	0	50,000
Total	0	25,000	25,000	0	0	0	50,000

Project #: 13003

Project Name: **Irrigation System Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

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

Justification

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

Maintenance

Anticipate reduction in M & O costs

Project Summary

Prior Budget:	0
FYE 14/15 Request:	25,000
Future Request:	0
Total Project:	25,000

Department: PARKS & RECREATION

Contact: Bruce Mulder

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Golf Course Maint & Oper	0	25,000	0	0	0	0	25,000
Total	0	25,000	0	0	0	0	25,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	25,000	0	0	0	0	25,000
Total	0	25,000	0	0	0	0	25,000

Project #: 14005

Project Name: **Reconstruction of Restroom**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

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

Justification

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

Maintenance

Estimated M & O - No increase in maintenance costs

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	120,000
Total Project:	120,000

Department: PARKS & RECREATION
 Contact: Bruce Mulder
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Golf Course Maint & Oper	0	0	120,000	0	0	0	120,000
Total	0	0	120,000	0	0	0	120,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	120,000	0	0	0	120,000
Total	0	0	120,000	0	0	0	120,000

Project #: 14006

Project Name: **Golf Course Fencing**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

Replace fence fabric and identified posts on golf course perimeter fencing

Justification

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

Maintenance

Potential to reduce current maintenance costs

Project Summary

Prior Budget:	0
FYE 14/15 Request:	30,000
Future Request:	0
Total Project:	30,000

Department: PARKS & RECREATION
 Contact: Bruce Mulder
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Golf Course Maint & Oper	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	30,000	0	0	0	0	30,000
Total	0	30,000	0	0	0	0	30,000

Project #: P15024

Project Name: **Greens Mower**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: GOLF

Description

Greens mower - Ride On 3 wheel drive greens mower with a minimum 23hp liquid cooled 3-cylinder diesel engine and a variable speed hydrostatic traction system.

Justification

The new greens mower will replace an 18 year old unit that is no longer operational. The greens mower is used 365 days a year and mows over 100,000 square feet of turf a day. This includes 18 greens and 3 practice greens on the course. The new greens mower incorporates several added safety elements that will provide for increased operator and public safety and a back-lap feature that will save shop time.

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	32,400
Future Request:	0
Total Project:	32,400

Department: PARKS & RECREATION
 Contact: Bruce Mulder/Joe Volk
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Golf Course Maint & Oper	0	32,400	0	0	0	0	32,400
Total	0	32,400	0	0	0	0	32,400

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	32,400	0	0	0	0	32,400
Total	0	32,400	0	0	0	0	32,400

Project #: 07100

Project Name: **BMX Park Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

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

<u>Project Summary</u>	
Prior Budget:	709,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	709,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_PW	566,000	0	0	0	0	0	566,000
Parks Fee Improvement	143,000	0	0	0	0	0	143,000
Total	709,000	0	0	0	0	0	709,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	709,000	0	0	0	0	0	709,000
Total	709,000	0	0	0	0	0	709,000

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 14/15 Request:	0
Future Request:	0
Total Project:	475,000

Department: PARKS & RECREATION
 Contact: Bruce Mulder
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Parks Fee Improvement	475,000	0	0	0	0	0	475,000
Total	475,000	0	0	0	0	0	475,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
G - General	475,000	0	0	0	0	0	475,000
Total	475,000	0	0	0	0	0	475,000

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:	570,000
FYE 14/15 Request:	275,000
Future Request:	0
Total Project:	845,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_PW	200,000	0	0	0	0	0	200,000
Parks Fee Improvement	370,000	275,000	0	0	0	0	645,000
Total	570,000	275,000	0	0	0	0	845,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
G - General	570,000	275,000	0	0	0	0	845,000
Total	570,000	275,000	0	0	0	0	845,000

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 14/15 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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Parks Fee Improvement	300,000	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	300,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	258,000	0	0	0	0	0	258,000
E - Contingency	40,000	0	0	0	0	0	40,000
G - General	2,000	0	0	0	0	0	2,000
Total	300,000	0	0	0	0	0	300,000

Project #: 11003

Project Name: **Union Road Tennis Courts**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

Estimated M & O - \$1,750 per year beginning in FY14.

Project Summary

Prior Budget:	92,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	92,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Parks Fee Improvement	92,000	0	0	0	0	0	92,000
Total	92,000	0	0	0	0	0	92,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	92,000	0	0	0	0	0	92,000
Total	92,000	0	0	0	0	0	92,000

Project #: 11083

Project Name: **Parks Yard Improvements**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	125,920
FYE 14/15 Request:	0
Future Request:	0
Total Project:	125,920

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Parks Fee Improvement	125,920	0	0	0	0	0	125,920
Total	125,920	0	0	0	0	0	125,920

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	125,920	0	0	0	0	0	125,920
Total	125,920	0	0	0	0	0	125,920

Project #: 12006

Project Name: **Woodward Park Exercise Stations**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Installation of exercise stations along the perimeter walkway.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	75,000
Future Request:	0
Total Project:	75,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Parks Fee Improvement	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	75,000	0	0	0	0	75,000
Total	0	75,000	0	0	0	0	75,000

Project #: 12033

Project Name: **Civic Center Landscape Renovation**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Renovation of existing landscaping in the Civic Center Complex

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	50,000
Total Project:	50,000

Department: PARKS & RECREATION

Contact: Kevin Fant

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_PR	0	0	0	50,000	0	0	50,000
Total	0	0	0	50,000	0	0	50,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	45,000	0	0	45,000
D - Design	0	0	0	5,000	0	0	5,000
Total	0	0	0	50,000	0	0	50,000

Project #: 14002

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 14/15 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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Parks Fee Improvement	0	0	0	0	864,000	0	864,000
Total	0	0	0	0	864,000	0	864,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	864,000	0	864,000
Total	0	0	0	0	864,000	0	864,000

Project #: 14036

Project Name: **Morenzone Field**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	510,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	510,000

Department: PARKS
 Contact: Kevin Fant
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_PR	255,000	0	0	0	0	0	255,000
Parks Fee Improvement	255,000	0	0	0	0	0	255,000
Total	510,000	0	0	0	0	0	510,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	480,000	0	0	0	0	0	480,000
D - Design	30,000	0	0	0	0	0	30,000
Total	510,000	0	0	0	0	0	510,000

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 14/15 Request:	0
Future Request:	0
Total Project:	2,000,000

Department: PARKS
 Contact: Don Smail
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

Project #: P15018

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	200,000
Future Request:	0
Total Project:	200,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
CDBG_PR	0	200,000	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	200,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	200,000	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	200,000

Project #: P15019

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:	0
FYE 14/15 Request:	100,000
Future Request:	0
Total Project:	100,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_PR	0	100,000	0	0	0	0	100,000
Total	0	100,000	0	0	0	0	100,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	100,000	0	0	0	0	100,000
Total	0	100,000	0	0	0	0	100,000

Project #: P15020

Project Name: **Go-4 On Road Legal Utility Spray Vehicle**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Go-4 On Road Legal Utility Spray Vehicle that will be used to apply pre and post emergent herbicides to the various City right of ways.

Justification

As the City continues to expand its right of ways, parks and LMDs, the demand for an on road spray vehicle have significantly increased. The addition of this vehicle will allow the department to meet these needs during the busy spring and early summer months.

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	35,000
Future Request:	0
Total Project:	35,000

Department: PARKS

Contact: Cody Ross

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
LMD	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	35,000	0	0	0	0	35,000
Total	0	35,000	0	0	0	0	35,000

Project #: P15021

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

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Replacement 15 inch drum chipper - Tier 3 compliant

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	47,000
Future Request:	0
Total Project:	47,000

Department: PARKS
 Contact: Cody Ross
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Major Equipment Purchase Fee_PR	0	47,000	0	0	0	0	47,000
Total	0	47,000	0	0	0	0	47,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	47,000	0	0	0	0	47,000
Total	0	47,000	0	0	0	0	47,000

Project #: P15022

Project Name: **Chipper Truck**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	125,000
Future Request:	0
Total Project:	125,000

Department: PARKS
Contact: Cody Ross
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Major Equipment Purchase Fee_PR	0	125,000	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	125,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	125,000	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	125,000

Project #: P15023

Project Name: **Playground Safety Surfacing**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Certified playground safety surfacing material

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	41,000
Future Request:	0
Total Project:	41,000

Department: PARKS
 Contact: Cody Ross
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Parks Fee Improvement	0	41,000	0	0	0	0	41,000
Total	0	41,000	0	0	0	0	41,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	41,000	0	0	0	0	41,000
Total	0	41,000	0	0	0	0	41,000

Project #: P15026

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:	0
FYE 14/15 Request:	120,000
Future Request:	0
Total Project:	120,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Equipment_PW	0	30,000	0	0	0	0	30,000
Sewer Maint & Oper	0	30,000	0	0	0	0	30,000
Solid Waste	0	30,000	0	0	0	0	30,000
Water Maint & Oper	0	30,000	0	0	0	0	30,000
Total	0	120,000	0	0	0	0	120,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	120,000	0	0	0	0	120,000
Total	0	120,000	0	0	0	0	120,000

Project #: P15039

Project Name: **Full Size Pickup for Parks Maintenance**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

Replacement full size work pickup for Park Maintenance operations.

Justification

The Park Operations Department is in need of multiple replacement trucks for our daily maintenance operations. Specifically we are requesting a replacement of truck #9073 that was totaled in an accident in 2012 and never replaced. This truck will allow staff to have a reliable vehicle to utilize during maintenance operations.

Maintenance

Estimated to be \$500/year

Project Summary

Prior Budget:	0
FYE 14/15 Request:	25,000
Future Request:	0
Total Project:	25,000

Department: PARKS
Contact: Cody Ross
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Parks Vehicle	0	25,000	0	0	0	0	25,000
Total	0	25,000	0	0	0	0	25,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	25,000	0	0	0	0	25,000
Total	0	25,000	0	0	0	0	25,000

Project #: R24007

Project Name: **Parks Security Lighting**

Program Area: PARKS, RECREATION AND COMMUNITY SERVICES

Sub Program: PARKS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	50,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	50,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Parks Fee Improvement	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

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 14/15 Request:	0
Future Request:	0
Total Project:	140,000

Department: FIRE
 Contact: Lantz Rey
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_FD	140,000	0	0	0	0	0	140,000
Total	140,000	0	0	0	0	0	140,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	140,000	0	0	0	0	0	140,000
Total	140,000	0	0	0	0	0	140,000

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 14/15 Request:	0
Future Request:	0
Total Project:	41,000

Department: FIRE
 Contact: Kyle Shipherd
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Equipment_FD	41,000	0	0	0	0	0	41,000
Total	41,000	0	0	0	0	0	41,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	41,000	0	0	0	0	0	41,000
Total	41,000	0	0	0	0	0	41,000

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:	0
FYE 14/15 Request:	515,000
Future Request:	0
Total Project:	515,000

Department: FIRE
 Contact: Bob Davis
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Major Equipment Purchase Fee_FD	0	515,000	0	0	0	0	515,000
Total	0	515,000	0	0	0	0	515,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	515,000	0	0	0	0	515,000
Total	0	515,000	0	0	0	0	515,000

Project #: P15011

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:	0
FYE 14/15 Request:	150,000
Future Request:	0
Total Project:	150,000

Department: FIRE
Contact: Lantz Rey
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Government Building Facilities Fee_FD	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
P - Planning	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

Project #: P15012

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

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 the 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 the fire engine in real time; this will mean that the closest engine can be dispatched to a location.

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	100,000
Future Request:	0
Total Project:	100,000

Department: FIRE
 Contact: Lantz Rey
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Major Equipment Purchase Fee_FD	0	100,000	0	0	0	0	100,000
Total	0	100,000	0	0	0	0	100,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	100,000	0	0	0	0	100,000
Total	0	100,000	0	0	0	0	100,000

Project #: P16002

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 14/15 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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Government Building Facilities Fee_FD	0	0	0	2,700,000	0	0	2,700,000
Total	0	0	0	2,700,000	0	0	2,700,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	2,700,000	0	0	2,700,000
Total	0	0	0	2,700,000	0	0	2,700,000

Project #: P17003

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 14/15 Request:	0
Future Request:	415,000
Total Project:	415,000

Department: FIRE
 Contact: Bob Davis
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Vehicle_Fund	0	0	0	415,000	0	0	415,000
Total	0	0	0	415,000	0	0	415,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	0	0	415,000	0	0	415,000
Total	0	0	0	415,000	0	0	415,000

Project #: P19001

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 14/15 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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	0	0	0	0	200,000	200,000
Total	0	0	0	0	0	200,000	200,000

Project #: 14031

Project Name: **Body Worn Camera Package**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Body Worn Camera Package

Justification

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

Maintenance

Project Summary

Prior Budget:	33,750
FYE 14/15 Request:	33,750
Future Request:	0
Total Project:	67,500

Department: POLICE
 Contact: Nick Obligation
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Equipment PD	33,750	33,750	0	0	0	0	67,500
Total	33,750	33,750	0	0	0	0	67,500
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	33,750	33,750	0	0	0	0	67,500
Total	33,750	33,750	0	0	0	0	67,500

Project #: P15014

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

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Standard unmarked fully equipped vehicle for Detective/Undercover use.

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	33,500
Future Request:	0
Total Project:	33,500

Department: POLICE
 Contact: Nick Obligation
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Police SLEF	0	33,500	0	0	0	0	33,500
Total	0	33,500	0	0	0	0	33,500
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	33,500	0	0	0	0	33,500
Total	0	33,500	0	0	0	0	33,500

Project #: P15015

Project Name: **Conducted Electrical Weapon (TASER) X26P**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Conducted Electrical Weapon (TASER), Holster, Tactital Performance Power Magazine (TPPM), Dataport

Justification

Current X26 Tasers are no longer servicable by the manufacture.

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	74,600
Future Request:	0
Total Project:	74,600

Department: POLICE
 Contact: Nick Obligacion
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Police SLEF	0	74,600	0	0	0	0	74,600
Total	0	74,600	0	0	0	0	74,600
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	74,600	0	0	0	0	74,600
Total	0	74,600	0	0	0	0	74,600

Project #: P15016

Project Name: **Replacement Patrol Vehicles**

Program Area: PUBLIC SAFETY

Sub Program: POLICE PROTECTION

Description

Standard marked fully equipped vehicle for patrol.

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	95,000
Future Request:	0
Total Project:	95,000

Department: POLICE
 Contact: Nick Obligation
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Police Vehicle	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	95,000	0	0	0	0	95,000
Total	0	95,000	0	0	0	0	95,000

Project #: 10003

Project Name: **Multimodal Transit Station**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

Multimodal Transit Station Construction

Justification

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

Maintenance

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

Project Summary

Prior Budget:	8,781,915
FYE 14/15 Request:	0
Future Request:	0
Total Project:	8,781,915

Department: FINANCE
 Contact: Johanna Ferriera
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
FTA Grant	6,754,033	0	0	0	0	0	6,754,033
LTF_FN	376,068	0	0	0	0	0	376,068
RDA_RD	41,813	0	0	0	0	0	41,813
State/County Grant_FN	1,610,001	0	0	0	0	0	1,610,001
Total	8,781,915	0	0	0	0	0	8,781,915
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	7,820,915	0	0	0	0	0	7,820,915
D - Design	602,500	0	0	0	0	0	602,500
M - Management	219,000	0	0	0	0	0	219,000
P - Planning	139,500	0	0	0	0	0	139,500
Total	8,781,915	0	0	0	0	0	8,781,915

Project #: 10014

Project Name: **Bus Stop Improvements**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

Phase I of the Bus Stop Improvement project has been completed with the installation of 13 passenger shelters, benches and trash receptacles. Advertising on each of the shelter's double-sided advertising panel is being managed by an outside advertising contractor. Revenue received from advertising activity is used to off-set the cost of operating the transit system. Phase II of this project will begin once a realignment of the current transit routes is complete, expected in July 2014. All sites will be evaluated for use at that time. Stops experiencing the highest amount of ridership will receive a passenger shelter, bench and receptacle, while stops with moderate use will receive a bench.

Justification

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

Maintenance

Project Summary

Prior Budget:	1,058,377
FYE 14/15 Request:	0
Future Request:	0
Total Project:	1,058,377

Department: FINANCE
 Contact: Johanna Ferriera
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
FTA Grant	785,729	0	0	0	0	0	785,729
LTF_FN	100,000	0	0	0	0	0	100,000
State/County Grant_FN	172,648	0	0	0	0	0	172,648
Total	1,058,377	0	0	0	0	0	1,058,377
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	983,377	0	0	0	0	0	983,377
D - Design	75,000	0	0	0	0	0	75,000
Total	1,058,377	0	0	0	0	0	1,058,377

Project #: 11041

Project Name: **Bus Stop Security**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

Purchase/installation of safety/security surveillance equipment to be installed at various bus stops along the City's fixed route transit system for crime prevention and passenger security. Each camera will have the capability to be monitored by Manteca Police staff. The requested FY13/14 budget never came through – due to amount for maintenance/licensing we decided to not move forward.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	200,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	200,000

Department: FINANCE
 Contact: Johanna Ferriera
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Federal Grant_FN	40,000	0	0	0	0	0	40,000
LTF_FN	10,000	0	0	0	0	0	10,000
State/County Grant_FN	150,000	0	0	0	0	0	150,000
Transit TDA	0	0	0	0	0	0	0
Total	200,000	0	0	0	0	0	200,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	200,000	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	200,000

Project #: 14028

Project Name: **2014 Transit Vehicles**

Program Area: PUBLIC TRANSIT

Sub Program: TRANSIT MANAGEMENT

Description

Purchase transit vehicles that will be utilized on the City's Dial-a-Route system.

Justification

The Federal Transit Administration uses a useful life calculation to determine the appropriate disposition date of all transit revenue vehicles. The City's oldest vehicles in the transit fleet were put into service in June 2010, the current useful life for these vehicles is set at 5-years. The City will be replacing the vehicles that have reached their useful life and possible expansion of fleet.

Maintenance

\$5,000 Annually - M & O

<u>Project Summary</u>	
Prior Budget:	300,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	300,000

Department: FINANCE
Contact: Johanna Ferriera
Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Federal Grant_FN	240,000	0	0	0	0	0	240,000
Transit TDA	60,000	0	0	0	0	0	60,000
Total	300,000	0	0	0	0	0	300,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	300,000	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	300,000

Project #: 14035

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

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Ongoing purchase of solid waste collection vehicles

Justification

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

Maintenance

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

Project Summary

Prior Budget:	610,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	610,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Solid Waste	610,000	0	0	0	0	0	610,000
Total	610,000	0	0	0	0	0	610,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	610,000	0	0	0	0	0	610,000
Total	610,000	0	0	0	0	0	610,000

Project #: P15035

Project Name: **3 Automated Side Loaders**

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

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

Justification

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

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

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

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

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

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	1,074,150
Future Request:	0
Total Project:	1,074,150

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Solid Waste	0	1,074,150	0	0	0	0	1,074,150
Total	0	1,074,150	0	0	0	0	1,074,150
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	1,074,150	0	0	0	0	1,074,150
Total	0	1,074,150	0	0	0	0	1,074,150

Project #: P15036

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

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Front Loader for Commercial Collections-used by the yard crew or as a spare

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	352,625
Future Request:	0
Total Project:	352,625

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Solid Waste	0	352,625	0	0	0	0	352,625
Total	0	352,625	0	0	0	0	352,625
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	352,625	0	0	0	0	352,625
Total	0	352,625	0	0	0	0	352,625

Project #: P15038

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

Program Area: PUBLIC UTILITIES

Sub Program: SOLID WASTE

Description

Specifically, the plan will estimate the potential and maximize the value of the sewer and solid waste collected. It will identify the Capital projects needed to realize the value of the waste being collected. It should also add definition to the business model that fully exploits the value of the Cities waste streams.

Tasks that have been identified so far are:

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	140,000
Future Request:	0
Total Project:	140,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	0	40,000	0	0	0	0	40,000
Solid Waste	0	100,000	0	0	0	0	100,000
Total	0	140,000	0	0	0	0	140,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
D - Design	0	140,000	0	0	0	0	140,000
Total	0	140,000	0	0	0	0	140,000

Project #: 11022

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

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	404,279
FYE 14/15 Request:	0
Future Request:	0
Total Project:	404,279

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



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
CDBG_PW	404,279	0	0	0	0	0	404,279
Total	404,279	0	0	0	0	0	404,279

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

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:	442,425
FYE 14/15 Request:	2,170,000
Future Request:	0
Total Project:	2,612,425

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Storm Drain	442,425	2,170,000	0	0	0	0	2,612,425
Total	442,425	2,170,000	0	0	0	0	2,612,425
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	1,800,000	0	0	0	0	1,800,000
D - Design	180,000	0	0	0	0	0	180,000
E - Contingency	0	180,000	0	0	0	0	180,000
G - General	5,000	10,000	0	0	0	0	15,000
M - Management	0	180,000	0	0	0	0	180,000
R - Right of Way	257,425	0	0	0	0	0	257,425
Total	442,425	2,170,000	0	0	0	0	2,612,425

Project #: 12003

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

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	545,000
Total Project:	545,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Storm Drain	0	0	545,000	0	0	0	545,000
Total	0	0	545,000	0	0	0	545,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	450,000	0	0	0	450,000
D - Design	0	0	45,000	0	0	0	45,000
E - Contingency	0	0	45,000	0	0	0	45,000
G - General	0	0	5,000	0	0	0	5,000
Total	0	0	545,000	0	0	0	545,000

Project #: 12025

Project Name: **CDBG Storm Drain Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

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

Justification

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

Maintenance

No additional M & O costs associated with these improvements.

Project Summary

Prior Budget:	68,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	68,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
CDBG_PW	68,000	0	0	0	0	0	68,000
Total	68,000	0	0	0	0	0	68,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	58,000	0	0	0	0	0	58,000
D - Design	10,000	0	0	0	0	0	10,000
Total	68,000	0	0	0	0	0	68,000

Project #: 13001

Project Name: **FCOC Culvert Rplcmnt - Field 10 Farm Rd**

Program Area: PUBLIC UTILITIES

Sub Program: STORM DRAIN

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	315,000
Total Project:	315,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Storm Drain	0	0	0	30,000	285,000	0	315,000
Total	0	0	0	30,000	285,000	0	315,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	250,000	0	250,000
D - Design	0	0	0	20,000	0	0	20,000
E - Contingency	0	0	0	0	25,000	0	25,000
G - General	0	0	0	0	10,000	0	10,000
P - Planning	0	0	0	10,000	0	0	10,000
Total	0	0	0	30,000	285,000	0	315,000

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:	378,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	378,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Sewer	65,000	0	0	0	0	0	65,000
PFIP - Storm Drain	65,000	0	0	0	0	0	65,000
PFIP - Transportation	183,000	0	0	0	0	0	183,000
PFIP - Water	65,000	0	0	0	0	0	65,000
Total	378,000	0	0	0	0	0	378,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
P - Planning	378,000	0	0	0	0	0	378,000
Total	378,000	0	0	0	0	0	378,000

Project #: 11007

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	504,000
FYE 14/15 Request:	0
Future Request:	5,985,000
Total Project:	6,489,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Sewer	504,000	0	1,210,000	4,775,000	0	0	6,489,000
Total	504,000	0	1,210,000	4,775,000	0	0	6,489,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	1,040,000	4,160,000	0	0	5,200,000
D - Design	168,500	0	0	0	0	0	168,500
E - Contingency	25,000	0	104,000	391,000	0	0	520,000
G - General	5,000	0	14,000	16,000	0	0	35,000
M - Management	10,000	0	52,000	208,000	0	0	270,000
R - Right of Way	295,500	0	0	0	0	0	295,500
Total	504,000	0	1,210,000	4,775,000	0	0	6,489,000

Project #: 11028

Project Name: **Digester Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	460,000
FYE 14/15 Request:	130,000
Future Request:	105,000
Total Project:	695,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	460,000	130,000	105,000	0	0	0	695,000
Total	460,000	130,000	105,000	0	0	0	695,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	350,000	0	105,000	0	0	0	455,000
D - Design	110,000	125,000	0	0	0	0	235,000
G - General	0	5,000	0	0	0	0	5,000
Total	460,000	130,000	105,000	0	0	0	695,000

Project #: 11038

Project Name: **Solids Dewatering & Stabilization**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	30,000
FYE 14/15 Request:	0
Future Request:	460,000
Total Project:	490,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	30,000	0	460,000	0	0	0	490,000
Total	30,000	0	460,000	0	0	0	490,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	350,000	0	0	0	350,000
D - Design	0	0	75,000	0	0	0	75,000
E - Contingency	0	0	35,000	0	0	0	35,000
G - General	5,000	0	0	0	0	0	5,000
P - Planning	25,000	0	0	0	0	0	25,000
Total	30,000	0	460,000	0	0	0	490,000

Project #: 11048

Project Name: **Digester Hot Water Boilers**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No additional M & O costs associated with this improvement.

Project Summary

Prior Budget:	653,300
FYE 14/15 Request:	0
Future Request:	0
Total Project:	653,300

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	653,300	0	0	0	0	0	653,300
Total	653,300	0	0	0	0	0	653,300

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	195,000	0	0	0	0	0	195,000
D - Design	105,000	0	0	0	0	0	105,000
Q - Equipment	353,300	0	0	0	0	0	353,300
Total	653,300	0	0	0	0	0	653,300

Project #: 11060

Project Name: **Primary Tank Scum Skimmers**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Remove and replace two Northside primary tank scum skimmers.

Justification

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

Maintenance

No additional M & O costs associated with this improvement.

Project Summary

Prior Budget:	81,190
FYE 14/15 Request:	98,810
Future Request:	0
Total Project:	180,000

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	81,190	98,810	0	0	0	0	180,000
Total	81,190	98,810	0	0	0	0	180,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	81,190	98,810	0	0	0	0	180,000
Total	81,190	98,810	0	0	0	0	180,000

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:	85,000
FYE 14/15 Request:	535,000
Future Request:	3,930,000
Total Project:	4,550,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	85,000	535,000	3,930,000	0	0	0	4,550,000
Total	85,000	535,000	3,930,000	0	0	0	4,550,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	3,400,000	0	0	0	3,400,000
D - Design	0	340,000	0	0	0	0	340,000
E - Contingency	0	0	340,000	0	0	0	340,000
G - General	10,000	10,000	20,000	0	0	0	40,000
M - Management	0	0	170,000	0	0	0	170,000
R - Right of Way	75,000	185,000	0	0	0	0	260,000
Total	85,000	535,000	3,930,000	0	0	0	4,550,000

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:	135,000
FYE 14/15 Request:	2,950,000
Future Request:	840,000
Total Project:	3,925,000

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



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	135,000	2,950,000	840,000	0	0	0	3,925,000
Total	135,000	2,950,000	840,000	0	0	0	3,925,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	2,500,000	800,000	0	0	0	3,300,000
D - Design	125,000	150,000	0	0	0	0	275,000
E - Contingency	0	300,000	40,000	0	0	0	340,000
G - General	10,000	0	0	0	0	0	10,000
Total	135,000	2,950,000	840,000	0	0	0	3,925,000

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, and WQCF staff will perform the conversion.

Justification

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

Maintenance

No M & O costs associated with this improvement.

Project Summary

Prior Budget:	125,000
FYE 14/15 Request:	0
Future Request:	170,000
Total Project:	295,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	125,000	0	170,000	0	0	0	295,000
Total	125,000	0	170,000	0	0	0	295,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	50,000	0	150,000	0	0	0	200,000
D - Design	75,000	0	0	0	0	0	75,000
E - Contingency	0	0	20,000	0	0	0	20,000
Total	125,000	0	170,000	0	0	0	295,000

Project #: 12026

Project Name: **Woodward Ave Utility & Street Imprmts.**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	11,215,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	11,215,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Sewer	5,000,000	0	0	0	0	0	5,000,000
PFIP - Storm Drain	4,000,000	0	0	0	0	0	4,000,000
PFIP - Transportation	2,215,000	0	0	0	0	0	2,215,000
Total	11,215,000	0	0	0	0	0	11,215,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	8,998,000	0	0	0	0	0	8,998,000
D - Design	169,410	0	0	0	0	0	169,410
E - Contingency	1,242,590	0	0	0	0	0	1,242,590
G - General	250,000	0	0	0	0	0	250,000
M - Management	555,000	0	0	0	0	0	555,000
Total	11,215,000	0	0	0	0	0	11,215,000

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 14/15 Request:	0
Future Request:	0
Total Project:	1,393,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

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 Hwy. 99 (links 72 & 73).

Justification

Project needed to accommodate growth in north Manteca.

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	3,000,000
Total Project:	3,000,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Sewer	0	0	0	100,000	150,000	2,750,000	3,000,000
Total	0	0	0	100,000	150,000	2,750,000	3,000,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	0	2,500,000	2,500,000
D - Design	0	0	0	0	150,000	0	150,000
E - Contingency	0	0	0	0	0	250,000	250,000
P - Planning	0	0	0	100,000	0	0	100,000
Total	0	0	0	100,000	150,000	2,750,000	3,000,000

Project #: 13021

Project Name: **Emergency By-Pass Pumping Sys. Tractor**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

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

Maintenance

Estimated M & O = \$500 (FY14), \$550 (FY15), \$600 (FY16), \$650 (FY17), \$700 (FY18)

Project Summary

Prior Budget:	65,500
FYE 14/15 Request:	0
Future Request:	0
Total Project:	65,500

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	65,500	0	0	0	0	0	65,500
Total	65,500	0	0	0	0	0	65,500
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	65,500	0	0	0	0	0	65,500
Total	65,500	0	0	0	0	0	65,500

Project #: 13022

Project Name: **Crane Truck**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

19 Ton - Hydraulic Boom Crane on F-750 (or similar) chassis with automatic transmission

Justification

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

Maintenance

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

Project Summary

Prior Budget:	127,000
FYE 14/15 Request:	0
Future Request:	68,300
Total Project:	195,300

Department: PUBLIC WORKS

Contact: Tim Carroll

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
General Fund_PW	0	0	48,800	0	0	0	48,800
Sewer Maint & Oper	127,000	0	0	0	0	0	127,000
Water Maint & Oper	0	0	19,500	0	0	0	19,500
Total	127,000	0	68,300	0	0	0	195,300
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	127,000	0	68,300	0	0	0	195,300
Total	127,000	0	68,300	0	0	0	195,300

Project #: 13027

Project Name: **Process Water Source Improvement**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

Estimated M & O = \$750 (FY14), \$800 (FY15), \$850 (FY16), \$900 (FY17), \$950 (FY18)

Project Summary

Prior Budget:	292,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	292,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	292,000	0	0	0	0	0	292,000
Total	292,000	0	0	0	0	0	292,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	225,000	0	0	0	0	0	225,000
D - Design	35,000	0	0	0	0	0	35,000
E - Contingency	22,000	0	0	0	0	0	22,000
G - General	10,000	0	0	0	0	0	10,000
Total	292,000	0	0	0	0	0	292,000

Project #: 13030

Project Name: **Hays Farmland Improvements**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	310,000
FYE 14/15 Request:	219,000
Future Request:	2,815,000
Total Project:	3,344,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	310,000	219,000	2,815,000	0	0	0	3,344,000
Total	310,000	219,000	2,815,000	0	0	0	3,344,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
P - Planning	310,000	219,000	2,815,000	0	0	0	3,344,000
Total	310,000	219,000	2,815,000	0	0	0	3,344,000

Project #: 14010

Project Name: **UV Structure Enclosure**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

No M & O costs associated with this improvement.

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	542,000
Total Project:	542,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	0	0	75,000	467,000	0	0	542,000
Total	0	0	75,000	467,000	0	0	542,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	425,000	0	0	425,000
D - Design	0	0	75,000	0	0	0	75,000
E - Contingency	0	0	0	42,000	0	0	42,000
Total	0	0	75,000	467,000	0	0	542,000

Project #: 14016

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Renew the City's sewer NPDES discharge permit.

Justification

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

Maintenance

Project Summary

Prior Budget:	360,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	360,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	360,000	0	0	0	0	0	360,000
Total	360,000	0	0	0	0	0	360,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
E - Contingency	30,000	0	0	0	0	0	30,000
G - General	5,000	0	0	0	0	0	5,000
P - Planning	325,000	0	0	0	0	0	325,000
Total	360,000	0	0	0	0	0	360,000

Project #: 14019

Project Name: **Farmland Irrigation Pipeline Rehabilitation**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Repair certain segments of the existing farmland irrigation piping network through multiple repair methods including 1) remove and replacement; 2) install internal liner and 3) install patch repairs. Project also involves extending the existing irrigation system such that Field 11N can receive treated wastewater as irrigation water.

Justification

The existing irrigation piping network conveys secondary effluent to the farmland surrounding the WQCF for use in growing crops. The pipes are comprised of unreinforced concrete pipe; thus, they are susceptible to cracking and water releases. Water releases to lands not permitted to receive secondary effluent is a permit violation. Also, several of these pipes run parallel to the French Camp Outlet Canal (FCOC) and water releases to the FCOC is a permit violation. Video inspection of the pipes showed longitudinal and radial cracking in many locations. Repairs are needed to prevent water releases to unpermitted lands and to the FCOC. Regarding irrigation of Field 11N, only SSJID water can be used on this field since the existing treated wastewater irrigation system does not reach far enough to include Field 11N. Extending the treated wastewater irrigation will allow plant staff to discontinue the use of SSJID water on Field 11N.

Maintenance

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

Project Summary

Prior Budget:	590,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	590,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	590,000	0	0	0	0	0	590,000
Total	590,000	0	0	0	0	0	590,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	530,000	0	0	0	0	0	530,000
E - Contingency	50,000	0	0	0	0	0	50,000
G - General	10,000	0	0	0	0	0	10,000
Total	590,000	0	0	0	0	0	590,000

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 14/15 Request:	0
Future Request:	0
Total Project:	313,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

Project #: 14022

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

Optimizes aeration basin control, performance and efficiency as follows: 1) Aeration basin blowers are one of the largest power consumers at any activated sludge wastewater treatment facility. Staff proposes to replace the existing centrifugal-type blowers with higher efficiency turbo-type blowers. Staff estimates a 9 year pay back period in energy savings from this equipment; 2) the existing air diffuser panels tear easily and are maintenance intensive. The new air diffuser panels will be more durable and reliable and thus will reduce maintenance costs; 3) provide and install all associated instrumentation and controls; provide programming services such that all new equipment are integrated in the plant-wide SCADA system; 4) The Northside aeration basin blowers Nos. 1 and 2 are unreliable and a safety hazard. Also, the existing switchgear exhibits excessive vibration and chattering, which loosens connections and creates grounding or small electrical arcs. Replacement parts are not available as the switchgear is over 30 years old and is obsolete;

Maintenance

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

Project Summary

Prior Budget:	3,479,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	3,479,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	3,479,000	0	0	0	0	0	3,479,000
Total	3,479,000	0	0	0	0	0	3,479,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	3,152,300	0	0	0	0	0	3,152,300
D - Design	209,400	0	0	0	0	0	209,400
E - Contingency	109,100	0	0	0	0	0	109,100
G - General	8,200	0	0	0	0	0	8,200
Total	3,479,000	0	0	0	0	0	3,479,000

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:	1,000,000
FYE 14/15 Request:	3,500,000
Future Request:	16,581,173
Total Project:	21,081,173

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Successor Agency / RDA Bond	1,000,000	3,500,000	16,581,173	0	0	0	21,081,173
Total	1,000,000	3,500,000	16,581,173	0	0	0	21,081,173
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	3,000,000	16,581,173	0	0	0	19,581,173
D - Design	1,000,000	500,000	0	0	0	0	1,500,000
Total	1,000,000	3,500,000	16,581,173	0	0	0	21,081,173

Project #: 14041

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	290,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	290,000

Department: PUBLIC WORKS

Contact: Bret Swain

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	290,000	0	0	0	0	0	290,000
Total	290,000	0	0	0	0	0	290,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	245,000	0	0	0	0	0	245,000
D - Design	45,000	0	0	0	0	0	45,000
Total	290,000	0	0	0	0	0	290,000

Project #: 15006

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	7,454,000
Total Project:	7,454,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: New



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Sewer	0	0	670,000	3,392,000	3,392,000	0	7,454,000
Total	0	0	670,000	3,392,000	3,392,000	0	7,454,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	2,792,000	2,792,000	0	5,584,000
D - Design	0	0	600,000	0	0	0	600,000
E - Contingency	0	0	0	300,000	300,000	0	600,000
G - General	0	0	20,000	0	0	0	20,000
M - Management	0	0	0	300,000	300,000	0	600,000
R - Right of Way	0	0	50,000	0	0	0	50,000
Total	0	0	670,000	3,392,000	3,392,000	0	7,454,000

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; and 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 14/15 Request:	0
Future Request:	3,300,000
Total Project:	3,300,000

Department: PUBLIC WORKS

Contact: Kosun Kim

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	0	0	3,300,000	0	0	0	3,300,000
Total	0	0	3,300,000	0	0	0	3,300,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	2,360,000	0	0	0	2,360,000
D - Design	0	0	601,000	0	0	0	601,000
E - Contingency	0	0	314,000	0	0	0	314,000
G - General	0	0	25,000	0	0	0	25,000
Total	0	0	3,300,000	0	0	0	3,300,000

Project #: P15029

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

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

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	27,200
Future Request:	0
Total Project:	27,200

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	0	27,200	0	0	0	0	27,200
Total	0	27,200	0	0	0	0	27,200
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	27,200	0	0	0	0	27,200
Total	0	27,200	0	0	0	0	27,200

Project #: P15030

Project Name: **Administration Car (WQCF)**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

4-DOOR, 5 PASSENGER MID-SIZED SEDAN, HYBRID TECHNOLOGY

Justification

CURRENT ADMIN CAR HAS LEFT PERSONELL STRANDED. HAS CONTINUAL FUEL PUMP PROBLEMS. TAURUS IS PHYSICALLY DIFFICULT TO ENTER/EXIT VEHICLE. SIDE-VIEW MIRRORS ARE HORRIBLE FOR "BLIND SPOTS" (SAFETY) REPLACEMENT WILL BE MORE DEPENDABLE AND ECONOMICAL FOR IN-TOWN AND OUT-OF-TOWN TRAINING PURPOSES AND RELATED CITY BUSINESS

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	26,500
Future Request:	0
Total Project:	26,500

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	0	26,500	0	0	0	0	26,500
Total	0	26,500	0	0	0	0	26,500
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	26,500	0	0	0	0	26,500
Total	0	26,500	0	0	0	0	26,500

Project #: P15031

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

"VACCON" STYLE TRUCK WITH HIGH VOLUME WATER PUMP / HIGH VOLUME SUCTION HOSE / AND LARGE DEBRIS BODY.

Justification

NEWER UNIT WILL REPLACE UNDERSIZED, UNDER-POWERED OLDER UNIT, AND WILL BE USED PRIMARILY FOR LARGE DIAMETER DEEP SEWER TRUNK AND STORM LINE MAINTENANCE.THE REPLACED TRUCK 4021 CAN BE BEST UTILIZED IN WATER DEPT.

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	406,875
Future Request:	0
Total Project:	406,875

Department: PUBLIC WORKS

Contact: John Clymo

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	0	406,875	0	0	0	0	406,875
Total	0	406,875	0	0	0	0	406,875
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	406,875	0	0	0	0	406,875
Total	0	406,875	0	0	0	0	406,875

Project #: P15032

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

COLLECTIONS DEPT. SERVICE TRUCK (RODDER)

Justification

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:	0
FYE 14/15 Request:	70,525
Future Request:	0
Total Project:	70,525

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	0	70,525	0	0	0	0	70,525
Total	0	70,525	0	0	0	0	70,525
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	70,525	0	0	0	0	70,525
Total	0	70,525	0	0	0	0	70,525

Project #: P15033

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

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

6" Suction and discharge. Diesel fule powered, trailer mounted, Vacuem assist self priming, Galvanized enclosures Tier 4 Air Compliant.

Justification

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

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	39,060
Future Request:	0
Total Project:	39,060

Department: PUBLIC WORKS

Contact: John Clymo

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	0	39,060	0	0	0	0	39,060
Total	0	39,060	0	0	0	0	39,060
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	39,060	0	0	0	0	39,060
Total	0	39,060	0	0	0	0	39,060

Project #: P15034

Project Name: **Motorized Tractor Camera for CCTV Work**

Program Area: PUBLIC UTILITIES

Sub Program: WASTE WATER

Description

Aries "Pathfinder" XL series steerable, self-propelled transporter for viewing sewer and storm drain lines up to 60 inch diameter.

Justification

This unit is fully compatible with our existing CCTV system. Needed for viewing larger diameter sewer and storm lines in the City's infrastructure. Current unit is very limited for use in pipes greater than 12 inches in diameter.

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	41,230
Future Request:	0
Total Project:	41,230

Department: PUBLIC WORKS

Contact: John Clymo

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Sewer Maint & Oper	0	41,230	0	0	0	0	41,230
Total	0	41,230	0	0	0	0	41,230
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	41,230	0	0	0	0	41,230
Total	0	41,230	0	0	0	0	41,230

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 14/15 Request:	0
Future Request:	0
Total Project:	299,110

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

Project #: 11013

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	416,000
FYE 14/15 Request:	0
Future Request:	1,264,000
Total Project:	1,680,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	416,000	0	420,000	421,000	423,000	0	1,680,000
Total	416,000	0	420,000	421,000	423,000	0	1,680,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	385,000	0	388,000	389,000	390,000	0	1,552,000
D - Design	5,000	0	5,000	5,000	5,000	0	20,000
E - Contingency	25,000	0	26,000	26,000	27,000	0	104,000
G - General	1,000	0	1,000	1,000	1,000	0	4,000
Total	416,000	0	420,000	421,000	423,000	0	1,680,000

Project #: 11017

Project Name: **Austin Rd Surface Water Pipeline - Ph 2**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	2,788,955
FYE 14/15 Request:	0
Future Request:	0
Total Project:	2,788,955

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Fee Improvement	2,048,495	0	0	0	0	0	2,048,495
Water Maint & Oper	740,460	0	0	0	0	0	740,460
Total	2,788,955	0	0	0	0	0	2,788,955
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	2,588,955	0	0	0	0	0	2,588,955
D - Design	10,000	0	0	0	0	0	10,000
E - Contingency	170,000	0	0	0	0	0	170,000
G - General	20,000	0	0	0	0	0	20,000
Total	2,788,955	0	0	0	0	0	2,788,955

Project #: 11023

Project Name: **Atherton Drive Water Storage Tank**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	6,581,797
FYE 14/15 Request:	0
Future Request:	0
Total Project:	6,581,797

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Water	3,290,898	0	0	0	0	0	3,290,898
Water Maint & Oper	3,290,899	0	0	0	0	0	3,290,899
Total	6,581,797	0	0	0	0	0	6,581,797
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	5,405,000	0	0	0	0	0	5,405,000
D - Design	136,206	0	0	0	0	0	136,206
E - Contingency	271,452	0	0	0	0	0	271,452
G - General	20,000	0	0	0	0	0	20,000
M - Management	480,090	0	0	0	0	0	480,090
R - Right of Way	269,048	0	0	0	0	0	269,048
Total	6,581,796	0	0	0	0	0	6,581,796

Project #: 11032

Project Name: **Well 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 14/15 Request:	0
Future Request:	0
Total Project:	95,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	95,000	0	0	0	0	0	95,000
Total	95,000	0	0	0	0	0	95,000

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 14/15 Request:	0
Future Request:	698,000
Total Project:	698,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

Project #: 12012

Project Name: **Reclaimed Water Pipeline Network**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	708,000
Total Project:	708,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	0	225,000	236,000	247,000	0	708,000
Total	0	0	225,000	236,000	247,000	0	708,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	200,000	210,000	220,000	0	630,000
E - Contingency	0	0	20,000	21,000	22,000	0	63,000
G - General	0	0	5,000	5,000	5,000	0	15,000
Total	0	0	225,000	236,000	247,000	0	708,000

Project #: 12044

Project Name: **London Ave & Austin Rd Metering Facilities**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

Estimated M & O = \$400 (FY13), \$450 (FY14), \$500 (FY15), \$550 (FY16), \$600 (FY17), \$650 (FY18)

Project Summary

Prior Budget:	662,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	662,000

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



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Fee Improvement	662,000	0	0	0	0	0	662,000
Total	662,000	0	0	0	0	0	662,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	605,000	0	0	0	0	0	605,000
D - Design	22,000	0	0	0	0	0	22,000
E - Contingency	35,000	0	0	0	0	0	35,000
Total	662,000	0	0	0	0	0	662,000

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 14/15 Request:	0
Future Request:	1,097,000
Total Project:	1,097,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

Project #: 13005

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	750,000
Total Project:	750,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	0	0	0	750,000	0	750,000
Total	0	0	0	0	750,000	0	750,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	680,000	0	680,000
D - Design	0	0	0	0	9,000	0	9,000
E - Contingency	0	0	0	0	60,000	0	60,000
G - General	0	0	0	0	1,000	0	1,000
Total	0	0	0	0	750,000	0	750,000

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 14/15 Request:	0
Future Request:	258,000
Total Project:	258,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	0	0	258,000	0	0	258,000
Total	0	0	0	258,000	0	0	258,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	230,000	0	0	230,000
D - Design	0	0	0	5,000	0	0	5,000
E - Contingency	0	0	0	22,000	0	0	22,000
G - General	0	0	0	1,000	0	0	1,000
Total	0	0	0	258,000	0	0	258,000

Project #: 13007

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	686,000
FYE 14/15 Request:	3,335,000
Future Request:	0
Total Project:	4,021,000

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



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	686,000	3,335,000	0	0	0	0	4,021,000
Total	686,000	3,335,000	0	0	0	0	4,021,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	386,000	3,010,000	0	0	0	0	3,396,000
D - Design	245,000	0	0	0	0	0	245,000
E - Contingency	40,000	300,000	0	0	0	0	340,000
G - General	15,000	25,000	0	0	0	0	40,000
Total	686,000	3,335,000	0	0	0	0	4,021,000

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 14/15 Request:	0
Future Request:	0
Total Project:	73,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

Project #: 13035

Project Name: **2013 Park Irrigation Wells**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	292,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	292,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	292,000	0	0	0	0	0	292,000
Total	292,000	0	0	0	0	0	292,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	292,000	0	0	0	0	0	292,000
Total	292,000	0	0	0	0	0	292,000

Project #: 14007

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	110,000
Total Project:	110,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	0	0	0	110,000	0	110,000
Total	0	0	0	0	110,000	0	110,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	100,000	0	100,000
D - Design	0	0	0	0	2,000	0	2,000
E - Contingency	0	0	0	0	7,500	0	7,500
G - General	0	0	0	0	500	0	500
Total	0	0	0	0	110,000	0	110,000

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 14/15 Request:	0
Future Request:	735,000
Total Project:	735,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	0	0	0	735,000	0	735,000
Total	0	0	0	0	735,000	0	735,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	650,000	0	650,000
D - Design	0	0	0	0	15,000	0	15,000
E - Contingency	0	0	0	0	65,000	0	65,000
G - General	0	0	0	0	5,000	0	5,000
Total	0	0	0	0	735,000	0	735,000

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 14/15 Request:	0
Future Request:	580,000
Total Project:	580,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	0	0	0	580,000	0	580,000
Total	0	0	0	0	580,000	0	580,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	500,000	0	500,000
D - Design	0	0	0	0	20,000	0	20,000
E - Contingency	0	0	0	0	50,000	0	50,000
G - General	0	0	0	0	10,000	0	10,000
Total	0	0	0	0	580,000	0	580,000

Project #: 14021

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Drill and develop test wells at various new development sites.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	112,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	112,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: Existing



photo by Patrick@ByExample.com

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Water	112,000	0	0	0	0	0	112,000
Total	112,000	0	0	0	0	0	112,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	97,000	0	0	0	0	0	97,000
D - Design	15,000	0	0	0	0	0	15,000
Total	112,000	0	0	0	0	0	112,000

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 (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 14/15 Request:	0
Future Request:	0
Total Project:	175,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
D - Design	175,000	0	0	0	0	0	175,000
Total	175,000	0	0	0	0	0	175,000

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 14/15 Request:	0
Future Request:	305,000
Total Project:	365,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

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 by-pass 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 14/15 Request:	0
Future Request:	0
Total Project:	435,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

Project #: 15002

Project Name: **Water Line Replacement - Area 10**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	211,000
Total Project:	211,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	0	0	0	211,000	0	211,000
Total	0	0	0	0	211,000	0	211,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	190,000	0	190,000
D - Design	0	0	0	0	3,000	0	3,000
E - Contingency	0	0	0	0	17,000	0	17,000
G - General	0	0	0	0	1,000	0	1,000
Total	0	0	0	0	211,000	0	211,000

Project #: 15003

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

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 14/15 Request:	0
Future Request:	2,821,000
Total Project:	2,951,000

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



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Water	130,000	0	0	203,000	0	2,618,000	2,951,000
Total	130,000	0	0	203,000	0	2,618,000	2,951,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	185,000	0	2,000,000	2,185,000
D - Design	75,000	0	0	0	0	200,000	275,000
E - Contingency	0	0	0	18,000	0	200,000	218,000
G - General	10,000	0	0	0	0	18,000	28,000
M - Management	0	0	0	0	0	200,000	200,000
P - Planning	45,000	0	0	0	0	0	45,000
Total	130,000	0	0	203,000	0	2,618,000	2,951,000

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 14/15 Request:	0
Future Request:	745,000
Total Project:	745,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	0	0	0	0	745,000	745,000
Total	0	0	0	0	0	745,000	745,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	0	650,000	650,000
D - Design	0	0	0	0	0	25,000	25,000
E - Contingency	0	0	0	0	0	65,000	65,000
G - General	0	0	0	0	0	5,000	5,000
Total	0	0	0	0	0	745,000	745,000

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 14/15 Request:	0
Future Request:	607,000
Total Project:	607,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	0	0	0	0	607,000	607,000
Total	0	0	0	0	0	607,000	607,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	0	525,000	525,000
D - Design	0	0	0	0	0	25,000	25,000
E - Contingency	0	0	0	0	0	52,000	52,000
G - General	0	0	0	0	0	5,000	5,000
Total	0	0	0	0	0	607,000	607,000

Project #: 15008

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

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	0
Future Request:	4,040,000
Total Project:	4,040,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	0	190,000	1,870,000	1,980,000	0	4,040,000
Total	0	0	190,000	1,870,000	1,980,000	0	4,040,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	1,700,000	1,800,000	0	3,500,000
D - Design	0	0	165,000	0	0	0	165,000
E - Contingency	0	0	0	170,000	180,000	0	350,000
G - General	0	0	25,000	0	0	0	25,000
Total	0	0	190,000	1,870,000	1,980,000	0	4,040,000

Project #: P15025

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 additional O&M, actually a reduction in O&M

Project Summary

Prior Budget:	0
FYE 14/15 Request:	200,000
Future Request:	0
Total Project:	200,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	200,000	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	200,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	200,000	0	0	0	0	200,000
Total	0	200,000	0	0	0	0	200,000

Project #: P15027

Project Name: **Ford F250 Truck (Water)**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

Ford F250 Truck with Enclosed Bed - Replacing 12 year old Dodge RAM 2500

Justification

Maintenance on the old vehicle has increased over the last couple of years which can disrupt operations. Also, this utility bed truck is a higher mileage vehicle that is not well suited for the type of work it is being used for. A vehicle with an enclosed bed would allow the operator to keep property maintenance equipment secured on the vehicle, eliminating unnecessary trips to pick up the equipment.

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	30,000
Future Request:	0
Total Project:	30,000

Department: PUBLIC WORKS

Contact: Mark Houghton

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	30,000	0	0	0	0	30,000
Total	0	30,000	0	0	0	0	30,000

Project #: P15028

Project Name: **2 - 3/4 Ton Utility Truck (Water)**

Program Area: PUBLIC UTILITIES

Sub Program: WATER

Description

2 - 3/4 Ton Utility Bed Truck - Equipped

Justification

These trucks will be used to support our three new maintenance workers.

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	58,600
Future Request:	0
Total Project:	58,600

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Maint & Oper	0	58,600	0	0	0	0	58,600
Total	0	58,600	0	0	0	0	58,600
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	58,600	0	0	0	0	58,600
Total	0	58,600	0	0	0	0	58,600

Project #: P15040

Project Name: **Recycled Water 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:	0
FYE 14/15 Request:	175,000
Future Request:	0
Total Project:	175,000

Department: PUBLIC WORKS

Contact: Fernando Ulloa

Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Water Fee Improvement	0	175,000	0	0	0	0	175,000
Total	0	175,000	0	0	0	0	175,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
D - Design	0	175,000	0	0	0	0	175,000
Total	0	175,000	0	0	0	0	175,000

Project #: 10015

Project Name: **W. Louise / UPRR Widening**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	462,265
FYE 14/15 Request:	0
Future Request:	0
Total Project:	462,265

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
LTF_PW	462,265	0	0	0	0	0	462,265
Total	462,265	0	0	0	0	0	462,265
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	162,265	0	0	0	0	0	162,265
R - Right of Way	300,000	0	0	0	0	0	300,000
Total	462,265	0	0	0	0	0	462,265

Project #: 10020

Project Name: **99/120 Interchange Landscape**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Installation of irrigation and landscaping improvements at the SR99/SR120 West Interchange and installation of landscaping improvements at the SR99/SR120 East (Yosemite Avenue) Interchange. All together, the project includes installation of over 1,750 trees, 2,000 shrubs, 2 ¼ miles of pipe and over 6 ½ miles of drip tubing.

Justification

Caltrans received ARRA TE (American Recovery and Reinvestment Act – Transportation Enhancement) funding for this project. Caltrans was unable to deliver the project, so the San Joaquin Council of Governments and the City partnered with Caltrans to cooperatively deliver the project.

Maintenance

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

Project Summary

Prior Budget:	909,570
FYE 14/15 Request:	0
Future Request:	0
Total Project:	909,570

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Subsidized Street	909,570	0	0	0	0	0	909,570
Total	909,570	0	0	0	0	0	909,570
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	645,064	0	0	0	0	0	645,064
E - Contingency	64,506	0	0	0	0	0	64,506
M - Management	200,000	0	0	0	0	0	200,000
Total	909,570	0	0	0	0	0	909,570

Project #: 11027

Project Name: **Airport - Yosemite to Daniels**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

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

Maintenance

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

Project Summary

Prior Budget:	1,960,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	1,960,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Measure K_PW	1,200,000	0	0	0	0	0	1,200,000
PFIP - Transportation	760,000	0	0	0	0	0	760,000
Total	1,960,000	0	0	0	0	0	1,960,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	1,960,000	0	0	0	0	0	1,960,000
Total	1,960,000	0	0	0	0	0	1,960,000

Project #: 11029

Project Name: **Street Light Retrofit Project**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Retrofit existing street lights with high-efficiency induction lamps.

Justification

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

Maintenance

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

Project Summary

Prior Budget:	1,423,705
FYE 14/15 Request:	0
Future Request:	0
Total Project:	1,423,705

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
CDBG_PW	112,505	0	0	0	0	0	112,505
LTF_PW	725,000	0	0	0	0	0	725,000
Subsidized Street	586,200	0	0	0	0	0	586,200
Total	1,423,705	0	0	0	0	0	1,423,705
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	1,423,705	0	0	0	0	0	1,423,705
Total	1,423,705	0	0	0	0	0	1,423,705

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:	5,919,605
FYE 14/15 Request:	1,680,000
Future Request:	0
Total Project:	7,599,605

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
RTIF	719,925	0	0	0	0	0	719,925
Successor Agency / RDA Bond	2,320,000	1,680,000	0	0	0	0	4,000,000
TEA	2,879,680	0	0	0	0	0	2,879,680
Total	5,919,605	1,680,000	0	0	0	0	7,599,605
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
P - Planning	3,599,605	0	0	0	0	0	3,599,605
R - Right of Way	2,320,000	1,680,000	0	0	0	0	4,000,000
Total	5,919,605	1,680,000	0	0	0	0	7,599,605

Project #: 11035

Project Name: **Existing Austin / SR99 Interch. Impr.**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Modifications to the existing Austin Road / SR99 Interchange to allow development of Phase 1 of the Austin Road Business Park.

Justification

Improvements are required to provide capacity for traffic generated by the proposed Austin Road Business Park Phase 1.

Maintenance

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

Project Summary

Prior Budget:	264,000
FYE 14/15 Request:	2,000,000
Future Request:	0
Total Project:	2,264,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Development Agreement Fees_PW	264,000	0	0	0	0	0	264,000
Unfunded_PW	0	2,000,000	0	0	0	0	2,000,000
Total	264,000	2,000,000	0	0	0	0	2,264,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	2,000,000	0	0	0	0	2,000,000
P - Planning	264,000	0	0	0	0	0	264,000
Total	264,000	2,000,000	0	0	0	0	2,264,000

Project #: 11069

Project Name: **120 and 99 Corridor Landscape**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Beautify the 120 and 99 corridors by installing landscaping. Installation of landscaping is complete. Plant establishment period will be completed in February 2015.

Justification

ARRA TEA money available Spring 2010

Maintenance

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

Project Summary

Prior Budget:	2,375,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	2,375,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Subsidized Street	2,375,000	0	0	0	0	0	2,375,000
Total	2,375,000	0	0	0	0	0	2,375,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	2,200,000	0	0	0	0	0	2,200,000
M - Management	175,000	0	0	0	0	0	175,000
Total	2,375,000	0	0	0	0	0	2,375,000

Project #: 11080

Project Name: **Atherton W. Gap Closure - Airport to Union**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Design of arterial roadway.

Justification

Gap closures are necessary to provide usable links within the circulation network and to promote the movement of people, goods and services.

Maintenance

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

Project Summary

Prior Budget:	2,665,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	2,665,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Transportation	2,665,000	0	0	0	0	0	2,665,000
Total	2,665,000	0	0	0	0	0	2,665,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	2,515,000	0	0	0	0	0	2,515,000
D - Design	150,000	0	0	0	0	0	150,000
Total	2,665,000	0	0	0	0	0	2,665,000

Project #: 12034

Project Name: **Downtown ADA & Parking Lot Improvements**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Rehabilitation of paving, striping, sidewalks, landscape, planters, lighting, curb ramps and related public facilities, and install trash enclosures and related facilities in City-owned parking lots in the downtown area. This is the CDBG project MAN 11-07.

Justification

Facilities are in a state of disrepair and need rehabilitation.

Maintenance

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

Project Summary

Prior Budget:	110,980
FYE 14/15 Request:	0
Future Request:	0
Total Project:	110,980

Department: PUBLIC WORKS
 Contact: Don Smail
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
CDBG_PW	110,980	0	0	0	0	0	110,980
Total	110,980	0	0	0	0	0	110,980
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	110,980	0	0	0	0	0	110,980
Total	110,980	0	0	0	0	0	110,980

Project #: 13028

Project Name: **Louise & Northgate RSTP Resurfacing**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Louise Avenue (UPRR to Pestana) & Northgate Avenue (Crestwood to Main). 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:	0
FYE 14/15 Request:	988,029
Future Request:	0
Total Project:	988,029

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing



Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
RSTP_PW	0	988,029	0	0	0	0	988,029
Total	0	988,029	0	0	0	0	988,029
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	988,029	0	0	0	0	988,029
Total	0	988,029	0	0	0	0	988,029

Project #: 13032

Project Name: **New Austin Road / SR99 Interchange**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Replace the existing Austin Road / SR99 interchange with a new, larger interchange.

Justification

The existing Austin Road / SR99 interchange is near capacity and does not meet Caltrans design standards. A new interchange is necessary to improve safety of the interchange and the highway mainline, as well as to accommodate future growth projected by in the General Plan.

Maintenance

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

Project Summary

Prior Budget:	360,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	360,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
PFIP - Transportation	360,000	0	0	0	0	0	360,000
Total	360,000	0	0	0	0	0	360,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
P - Planning	360,000	0	0	0	0	0	360,000
Total	360,000	0	0	0	0	0	360,000

Project #: 13033

Project Name: **2013 Annual Pavement Maintenance**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

Maintain pavement condition and maximize effectiveness of pavement maintenance funding to minimize long term maintenance costs and prevent roadway deterioration.

Maintenance

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

Project Summary

Prior Budget:	345,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	345,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Measure K_PW	345,000	0	0	0	0	0	345,000
Total	345,000	0	0	0	0	0	345,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	345,000	0	0	0	0	0	345,000
Total	345,000	0	0	0	0	0	345,000

Project #: 13034

Project Name: **Downtown Curb, Gutter & Sidewalk Impr.**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Addition and/or rehabilitation of curb, gutter & sidewalk in the downtown area.
 This is the CDBG project MAN 12-05.

Justification

Facilities are in a state of disrepair and need rehabilitation.

Maintenance

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

<u>Project Summary</u>	
Prior Budget:	30,773
FYE 14/15 Request:	0
Future Request:	0
Total Project:	30,773

Department: PUBLIC WORKS

Contact: Don Smail

Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
CDBG_PW	30,773	0	0	0	0	0	30,773
Total	30,773	0	0	0	0	0	30,773
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	30,773	0	0	0	0	0	30,773
Total	30,773	0	0	0	0	0	30,773

Project #: 13036

Project Name: **Louise Ave Median Beautification & Bicycle Enhancements**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Install new medians with trees along Louise Avenue from Airport Way to beyond the Tidewater Bike Path. In addition, Louise Ave. would be slurry sealed and striped to include new bike lanes that would tie into the Tidewater Bike Path.

Justification

With the passage of the new transportation bill, the previous federal Transportation Enhancement (TE) program has been absolved. The state has, however, agreed to allow federal funding under the new Transportation Alternatives Program (TAP) to flow through the State Transportation Improvement Program (STIP) to support previously programmed TE projects for the current 2012/13 fiscal year. Based upon this action and the large balance of prior year TE apportionments, the California Transportation Commission (CTC) is allowing the advancement of funding for previously programmed future year TE projects, including TE reserves. City staff identified the Louise Avenue Median Beautification and Bicycle Enhancements Project as a candidate for these funds. CIP will be amended once the funds have been secured.

Maintenance

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

Project Summary

Prior Budget:	2,000,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	2,000,000

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

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Measure K_PW	180,000	0	0	0	0	0	180,000
RSTP_PW	880,000	0	0	0	0	0	880,000
STIP-TE	940,000	0	0	0	0	0	940,000
Total	2,000,000	0	0	0	0	0	2,000,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	1,660,000	0	0	0	0	0	1,660,000
D - Design	100,000	0	0	0	0	0	100,000
E - Contingency	160,000	0	0	0	0	0	160,000
M - Management	80,000	0	0	0	0	0	80,000
Total	2,000,000	0	0	0	0	0	2,000,000

Project #: 14014

Project Name: **2014 Annual Pavement Maintenance**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Pavement Maintenance including asphalt overlays, slurry seals, digouts, base repair, and other pavement repairs at various locations 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 is expected for the next 5 year cycle.

Project Summary

Prior Budget:	500,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	500,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Measure K_PW	500,000	0	0	0	0	0	500,000
Total	500,000	0	0	0	0	0	500,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	500,000	0	0	0	0	0	500,000
Total	500,000	0	0	0	0	0	500,000

Project #: 14026

Project Name: **Manteca Pedestrian Crossing Improvements**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Pedestrian Crossing Improvements on Atherton Drive and Woodward Avenue. \$150,000 being transferred from CIP #11037 (Annual Curb, Gutter & Sidewalk).

Justification

Council is requesting pedestrian improvements on Atherton Drive and Woodward Avenue. Design is underway and funds are needed to construct the improvements once design is complete.

Maintenance

Project Summary

Prior Budget:	150,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	150,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
LTF_PW	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

Project #: 14037

Project Name: **Union Road Bridge Widening**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Reconstruct existing interchange to improve current and future traffic circulation. The configuration of the current interchange is known as a spread diamond. Improvement options include an L-9 configuration or a diverging diamond configuration, among others.

Justification

The capacity of the existing interchange is limited, and an upgrade is needed to improve current circulation and to accommodate future growth.

Maintenance

No M&O costs in the next 5 years

Project Summary

Prior Budget:	1,600,000
FYE 14/15 Request:	0
Future Request:	8,400,000
Total Project:	10,000,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Successor Agency / RDA Bond	1,600,000	0	8,400,000	0	0	0	10,000,000
Total	1,600,000	0	8,400,000	0	0	0	10,000,000

Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	8,400,000	0	0	0	8,400,000
D - Design	1,600,000	0	0	0	0	0	1,600,000
Total	1,600,000	0	8,400,000	0	0	0	10,000,000

Project #: 14039

Project Name: **Access Road: Milo Candini to Yosemite**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Extend existing Milo Candini from its current terminus at Big League Dreams to Yosemite Avenue as a two lane road with a center divide.

Justification

Improve traffic circulation to promote the movement of people, goods and services.

Maintenance

No O&M expected in the next 5 years

Project Summary

Prior Budget:	1,225,000
FYE 14/15 Request:	0
Future Request:	0
Total Project:	1,225,000

Department: PUBLIC WORKS

Contact: Phil Govea

Project Status:Existing

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	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

Project #: 15007

Project Name: **2015 Annual Pavement Maintenance**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

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

Justification

Maintain pavement condition and maximize effectiveness of pavement maintenance funding to minimize long term maintenance costs and prevent roadway deterioration.

Maintenance

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

Project Summary

Prior Budget:	0
FYE 14/15 Request:	500,000
Future Request:	0
Total Project:	500,000

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Measure K_PW	0	500,000	0	0	0	0	500,000
Total	0	500,000	0	0	0	0	500,000
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	500,000	0	0	0	0	500,000
Total	0	500,000	0	0	0	0	500,000

Project #: 15009

Project Name: **WANCO Message Boards**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

Trailer mounted, lighted message boards, for displaying message to the public in regards to road closures, hazards, events ,etc.

Justification

Currently when we needs these boards, we rent them from Safe-t-lite on a weekly basis or on a daily basis for an even higher cost

Maintenance

Project Summary

Prior Budget:	0
FYE 14/15 Request:	38,185
Future Request:	0
Total Project:	38,185

Department: PUBLIC WORKS

Contact: Dave Frank

Project Status:New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
LTF_PW	0	38,185	0	0	0	0	38,185
Total	0	38,185	0	0	0	0	38,185
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
Q - Equipment	0	38,185	0	0	0	0	38,185
Total	0	38,185	0	0	0	0	38,185

Project #: P17001

Project Name: **Union Road RSTP Resurfacing**

Program Area: TRANSPORTATION

Sub Program: STREETS

Description

SR120 to Louise Avenue. 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 14/15 Request:	0
Future Request:	459,023
Total Project:	459,023

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
RSTP_PW	0	0	0	459,023	0	0	459,023
Total	0	0	0	459,023	0	0	459,023
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	459,023	0	0	459,023
Total	0	0	0	459,023	0	0	459,023

Project #: P17002

Project Name: **2017 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 14/15 Request:	0
Future Request:	988,029
Total Project:	988,029

Department: PUBLIC WORKS
 Contact: Phil Govea
 Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
RSTP_PW	0	0	0	988,029	0	0	988,029
Total	0	0	0	988,029	0	0	988,029
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	988,029	0	0	988,029
Total	0	0	0	988,029	0	0	988,029

City of Manteca
Capital Improvement Program

Fiscal Years 2015 - 2019

Project #: P18001

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 14/15 Request:	0
Future Request:	648,722
Total Project:	648,722

Department: PUBLIC WORKS
Contact: Phil Govea
Project Status: New

Funding By Source	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
RSTP_PW	0	0	0	0	648,722	0	648,722
Total	0	0	0	0	648,722	0	648,722
Cost By Phase	Prior Budget	Proposed FYE 14/15	Proposed FYE 15/16	Proposed FYE 16/17	Proposed FYE 17/18	Proposed FYE 18/19	Total
C - Construction	0	0	0	0	648,722	0	648,722
Total	0	0	0	0	648,722	0	648,722