



**City of Manteca**  
California



**FIVE-YEAR  
CAPITAL IMPROVEMENT PROGRAM (CIP)  
2027-2031**





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# Resolutions

The Capital Improvement Program was presented to the Planning Commission for review of General Plan consistency on May 7, 2026, prior to formal adoption by the City Council on June 16, 2026. Adopted resolutions will be incorporated into the published document.

# Awards and Recognitions

The City of Manteca is committed to advancing transparency, accountability, and long-term financial planning through the development of this Five-Year Capital Improvement Program (CIP). The Fiscal Year 2027 through Fiscal Year 2031 CIP document represents the City's continued efforts to enhance public accessibility, strengthen strategic planning, and align capital investments with community priorities and infrastructure needs.

For the first time, the City plans to submit this standalone digital CIP document for professional award consideration through recognized government finance organizations. This effort reflects the City's commitment to implementing industry best practices in capital planning, public communication, and financial stewardship.

Any awards or recognitions received as a result of these submissions will be incorporated into the published document.

# City Manager Message

On behalf of the City Council, executive leadership team, and City staff, I am pleased to present the City of Manteca's Five-Year Capital Improvement Program (CIP) for Fiscal Years 2027 through 2031. This document serves as a strategic framework for planning and investing in the infrastructure, facilities, technology, equipment, and public assets necessary to support high-quality services and the City's continued growth.

The CIP reflects the City's commitment to responsible long-term planning, financial stewardship, and community investment. The plan prioritizes projects that enhance public safety, maintain and improve infrastructure, strengthen utility systems, support economic development, and improve quality of life for residents and businesses throughout the community.

This document is closely connected to the City's Annual Operating Budget and broader strategic planning efforts. While the Operating Budget focuses on annual operations and service delivery, the CIP provides a multi-year approach to planning, funding, and implementing long-term capital investments. Projects are evaluated and prioritized based on operational needs, infrastructure conditions, regulatory requirements, funding availability, and long-term community benefit.

The City utilizes a diversified funding approach that may include General Fund resources, voter-approved measures, grants, development impact fees, enterprise funds, internal service funds, and debt financing when appropriate. Through careful planning and coordination, the City seeks to maximize available resources while maintaining long-term fiscal sustainability.

The development of this CIP represents a collaborative effort across all City departments and leadership teams. Special recognition is extended to the Budget Team for their tireless efforts in organizing, analyzing, coordinating, and preparing this comprehensive document. Their dedication and commitment to transparency, innovation, and continuous improvement were instrumental in advancing the City's long-term capital planning efforts and preparing this document for professional award consideration.

This CIP also reflects the City's continued commitment to transparency, accessibility, and modernization in public financial reporting. The interactive digital format is designed to improve public understanding of the City's long-term infrastructure and capital investment priorities in a more accessible and user-friendly manner.

We appreciate the continued support of the City Council, Planning Commission, City staff, and community members as we work together to responsibly plan for Manteca's future.

Respectfully submitted,



Toni Lundgren  
City Manager

# Reader's Guide

This Five-Year Capital Improvement Program (CIP) is designed primarily for digital viewing to enhance accessibility, transparency, and user experience. The interactive format allows users to easily navigate projects, funding information, categories, and supporting details using searchable and filterable features that may not be fully available in printed versions of the document.

While this document may be printed or exported for reference, certain interactive functions, formatting, and navigation tools are optimized for online viewing. Users are encouraged to utilize the digital version whenever possible for the most complete and user-friendly experience.

## How to Use This Document

This CIP is presented through an interactive digital platform that allows users to explore the City's planned capital investments in a clear, organized, and transparent format. Projects may be viewed by department, capital investment category, project type, fiscal year, or funding source.

Each project includes a dedicated page with available project information, which may include project descriptions, funding sources, estimated costs, expenditures, timelines, status updates, and other supporting details depending on the nature and complexity of the project.

Projects are organized into standardized capital investment categories to provide a comprehensive view of the City's long-term infrastructure, facility, technology, vehicle, utility, and equipment investments. This structure improves public understanding of how capital resources are prioritized and allocated while supporting long-range planning, operational sustainability, and informed decision-making.

## Overview

The City of Manteca's Capital Improvement Plan (CIP) for Fiscal Years 2027–2031 is a comprehensive, multi-year planning document that identifies, prioritizes, and schedules the City's capital investments. The CIP includes both Capital Improvement Projects, such as infrastructure, facilities, and major system upgrades, and Capital Outlay, including vehicles, equipment, and technology. Together, these investments represent the City's commitment to maintaining and enhancing public assets, supporting community growth, and delivering high-quality services.

The CIP serves as a strategic roadmap that aligns capital investments with City Council priorities, long-term financial planning, and operational service needs. Updated annually, the plan reflects evolving conditions, funding availability, and project readiness, while promoting transparency and informed decision-making.

# Capital Investment Categories

The City organizes capital investments into standardized categories to improve transparency, support long-term planning, and provide consistency in the presentation of projects across all departments and funds. These categories help communicate the purpose and nature of each capital investment within the Five-Year Capital Improvement Program (CIP).

## ***Capital Projects***

Major projects involving the construction, expansion, replacement, or significant enhancement of public infrastructure, facilities, or community assets. These projects are often multi-year in nature and may utilize multiple funding sources.

## ***Building and Facilities***

Projects related to the construction, renovation, maintenance, repair, or upgrade of City-owned buildings and operational facilities. This includes administrative offices, public safety facilities, corporation yards, and other municipal structures.

## ***Capital Equipment***

Investments in large or specialized equipment necessary to support City operations and service delivery. These purchases generally have a longer useful life and support operational, maintenance, or public safety functions.

## ***Capital Improvement***

Projects that enhance, rehabilitate, or extend the useful life of existing infrastructure or facilities. Improvements may include upgrades to public assets, operational enhancements, safety improvements, or modernization efforts.

## ***Computer Software***

Projects involving the acquisition, implementation, upgrade, or replacement of software systems that support City operations, financial management, public services, cybersecurity, and organizational efficiency.

## ***Computers and Related Equipment***

Investments in computer hardware, communications equipment, servers, networking devices, and related technology infrastructure necessary to support City operations and digital services.

## ***Other Capital***

Capital investments that do not fall within a specific predefined category but meet capitalization thresholds and long-term asset criteria. These projects may vary in scope and operational purpose.

## ***Other Improvements***

Projects involving miscellaneous improvements to City assets, sites, or infrastructure that may not fit within traditional roadway, utility, or facility classifications but provide operational, safety, or community benefits.

## ***Roadways***

Projects related to the maintenance, rehabilitation, expansion, and safety of the City's transportation network. This includes streets, intersections, sidewalks, traffic signals, pavement management, pedestrian improvements, and related transportation infrastructure.

## ***Vehicles***

Projects involving the acquisition or replacement of City fleet vehicles and specialized transportation assets used to support public safety, public works, utilities, transit, and general government operations.

## ***Water and Sewer***

Projects supporting the City's water distribution, wastewater collection and treatment, recycled water, and related utility infrastructure systems. These investments help maintain regulatory compliance, operational reliability, system capacity, and long-term sustainability.

# Capital Improvement Plan

## **Capital Planning Process**

The Capital Improvement Program (CIP) serves as the City's long-term planning tool for identifying, prioritizing, funding, and implementing capital investments necessary to maintain and enhance public infrastructure, facilities, technology, equipment, vehicles, and other essential community assets. The CIP is developed through a collaborative process involving City departments, executive leadership, engineering and operational staff, and the Budget Team.

Departments evaluate operational needs, infrastructure conditions, replacement schedules, regulatory requirements, growth impacts, strategic priorities, and community needs when developing capital project requests. Proposed projects are reviewed and analyzed to ensure alignment with the City Council's goals, operational service needs, long-term planning objectives, and available financial resources.

## **Project Prioritization**

Due to limited financial resources and competing infrastructure needs, projects included in the CIP are evaluated and prioritized using a systematic approach intended to maximize community benefit and long-term value. The CIP balances projects that maintain and improve existing assets with projects that expand or enhance the City's capital facilities and infrastructure systems.

Projects may be prioritized based on several factors, including:

- Public health and safety impacts
- Regulatory or legal requirements
- Preservation and maintenance of existing infrastructure
- Operational efficiency and service delivery needs
- Community benefit and quality of life improvements
- Economic development opportunities
- Funding eligibility and grant opportunities
- Project readiness and implementation timing
- Coordination with other planned infrastructure improvements
- Alignment with City Council priorities and strategic goals

This prioritization process helps ensure that limited resources are allocated to projects that provide the greatest overall value to the community while supporting long-term operational sustainability and responsible infrastructure investment.

## **Budget Development Process**

The CIP is developed in coordination with the City's Annual Operating Budget as part of the broader budget development process. Each winter, departments receive financial guidance and submit capital project requests for review and evaluation. Requests are analyzed based on operational impact, project readiness, funding availability, ongoing maintenance considerations, and consistency with long-term planning efforts before being incorporated into the Proposed Budget and presented to the City Council for review and adoption.

While the CIP presents a five-year planning outlook, only the first fiscal year is formally appropriated and adopted through the annual budget process. Future years represent planned investments and funding assumptions that will continue to be evaluated and refined as priorities, economic conditions, operational needs, project timelines, and funding availability evolve.

## **Capital Revenue and Expenditure Estimates**

Capital revenue and expenditure estimates are based on available project information, historical costs, engineering estimates, vendor pricing, grant awards, development activity, financing plans, and anticipated funding availability at the time the CIP is prepared. Project costs and schedules may change over time due to inflation, market conditions, design modifications, regulatory requirements, construction conditions, or changes in project scope.

Funding sources may include General Fund revenues, voter-approved measures, grants, development impact fees, enterprise funds, internal service funds, assessments, special taxes, and debt financing when appropriate. Many projects utilize multiple funding sources and may span multiple fiscal years.

## **Criteria for Capital Projects**

Projects included in the CIP generally involve the acquisition, construction, replacement, rehabilitation, or significant improvement of capital assets with a useful life extending beyond a single fiscal year. Capital projects may include infrastructure improvements, facilities, technology systems, vehicles, major equipment, land acquisition, and other long-term public assets that support City operations and services.

Consistent with City policy, capital outlay generally includes expenditures for assets costing \$5,000 or more, including infrastructure, buildings, land, vehicles, computers, and equipment. Capital Improvement Projects typically involve permanent additions or major

renovations to public infrastructure, land, buildings, or facilities.

Capital improvement projects costing \$250,000 or more and involving construction or land acquisition are generally included within the CIP, while other capital outlay items may be included within annual operating program budgets.

### ***Capital Project Management and Implementation***

Each CIP project is assigned a project manager responsible for preparing project proposals, overseeing project phases, monitoring expenditures, ensuring regulatory compliance, coordinating implementation activities, and providing status updates throughout the life of the project. Capital Improvement Projects are subject to City Council approval through the budget adoption process.

Projects may advance through multiple phases including planning, feasibility analysis, environmental review, property acquisition, design, construction, equipment acquisition, and project closeout, depending on the nature and complexity of the project.

### ***Capital Planning and Financial Policies***

The City utilizes financial and capital planning policies intended to support responsible long-term infrastructure investment and fiscal sustainability. The City emphasizes maintaining a diversified and stable revenue base, aligning current revenues with current expenditures, evaluating long-term operational impacts, coordinating funding sources, pursuing grant opportunities, and utilizing restricted revenues for eligible purposes whenever possible.

The City also evaluates financing strategies for major capital improvements, including the use of pay-as-you-go funding and long-term debt financing when appropriate. Debt financing is generally reserved for one-time capital improvements where the useful life of the asset equals or exceeds the financing term and sufficient revenues are available to support ongoing debt service obligations.

To support transparency, accountability, and informed decision-making, the City regularly monitors project funding, expenditures, debt obligations, reserve levels, and long-term financial conditions as part of the ongoing capital planning process.

# Funding Sources

The City utilizes a variety of funding sources to support capital improvements, infrastructure investments, equipment purchases, technology upgrades, facility improvements, and long-term operational needs. Funding sources are selected based on legal restrictions, project eligibility, operational requirements, and long-term financial sustainability.

Many projects included in the Capital Improvement Program (CIP) rely on multiple funding sources and may be implemented over several fiscal years. The availability and timing of funding sources play a significant role in project prioritization, scheduling, and delivery.

Additional detailed information regarding individual funds and revenue sources may be found within the City's Annual Operating Budget document.

## **General Fund**

The General Fund is the City's primary operating fund and supports a wide range of municipal services, including public safety, administration, parks, and community services. General Fund revenues may be used to support eligible capital projects, facility improvements, technology investments, equipment replacements, and matching requirements for grant-funded projects.

## **Measure Q**

Measure Q is a voter-approved local sales tax measure that provides funding for eligible public safety, infrastructure, maintenance, and community improvement projects. Measure Q revenues help support critical capital investments intended to maintain service levels, improve infrastructure, and address community priorities.

## **Measure M**

Measure M revenues are generated through the San Joaquin County transportation sales tax program and are restricted for eligible transportation-related purposes. Funding may be used for roadway improvements, traffic safety enhancements, transportation infrastructure, and related capital projects.

## **Gas Tax and SB1**

Gas Tax and Senate Bill 1 (SB1) revenues are restricted transportation funding sources used to support street maintenance, roadway rehabilitation, pavement preservation, traffic safety improvements, and transportation infrastructure projects.

## **Development Impact Fees**

Development Impact Fees are collected from new development to help fund infrastructure and facility improvements needed to support community growth. These fees may be used for eligible capital improvements such as transportation, public facilities, parks, drainage, water, sewer, and other growth-related infrastructure.

## **Public Facilities Implementation Plan (PFIP) Fees**

Public Facilities Implementation Plan (PFIP) fees are collected to fund major infrastructure improvements associated with growth and development. PFIP funding supports eligible regional and citywide infrastructure projects, including transportation, drainage, sewer, and other public facility improvements identified within adopted infrastructure planning documents.

## **Grants**

The City actively pursues federal, state, regional, and local grant opportunities to support capital improvements and infrastructure investments. Grant funding may support transportation, public safety, utilities, parks, environmental improvements, transit, technology, and other eligible projects. Many grants require matching funds and are subject to specific regulations, timelines, and reporting requirements.

## **Enterprise Funds**

Enterprise Funds are used to account for operations that are primarily funded through user fees and service charges. Capital improvements related to water, wastewater, solid waste, and transit operations may be funded through enterprise revenues, connection fees, ratepayer revenues, and related financing mechanisms.

## **Internal Service Funds**

Internal Service Funds are used to support centralized operational services provided across City departments. These funds may support vehicle replacements, equipment purchases, technology infrastructure, risk management activities, and other internal operational capital needs.

## **Bond Proceeds and Debt Financing**

Bond proceeds and other debt financing mechanisms may be utilized for large-scale capital improvements and infrastructure investments when appropriate. Debt financing is generally reserved for long-term assets with useful lives that support repayment over time and when sufficient revenues are available to support ongoing debt service obligations.

***Assessments and Special Taxes***

Certain infrastructure and public improvements may be funded through assessment districts, community facilities districts, or other special financing mechanisms where costs are allocated to benefiting properties or developments.

***Transit Funding Sources***

Transit-related capital projects may utilize specialized transportation funding sources, including Transportation Development Act (TDA) funds, Local Transportation Funds (LTF), State Transit Assistance (STA), federal transit grants, and other transit-specific revenues used to support eligible transit infrastructure, facilities, vehicles, and operational improvements.

***Other Restricted Revenues***

Additional restricted revenues may be used for specific capital purposes as authorized by law, grant agreements, development agreements, or City policy. These revenues are utilized in accordance with applicable legal and financial requirements to support eligible projects and long-term infrastructure needs.

# One Year Plan

The FY 2026–27 Capital Improvement Program reflects a citywide investment in critical infrastructure, public safety, operational sustainability, and community services. Capital funding requests are concentrated in departments responsible for major infrastructure systems and long-term facility investments, including Engineering, Police, Transit, Fire, and Water Operations.

Engineering represents the largest share of requested funding, reflecting the City's continued investment in roadway improvements, utility infrastructure, drainage systems, and other large-scale capital projects necessary to support growth, maintenance, and long-term infrastructure reliability. Significant investments are also planned for the Police Department, Transit, and Fire Department to support public safety facilities, equipment, vehicles, technology, and operational readiness.

Additional capital requests support technology modernization, parks and recreational amenities, facility improvements, public works operations, and enterprise infrastructure systems including water, wastewater, and solid waste services. Together, these investments support the City Council's strategic priorities, maintain essential public assets, and position the City to meet current and future community needs.

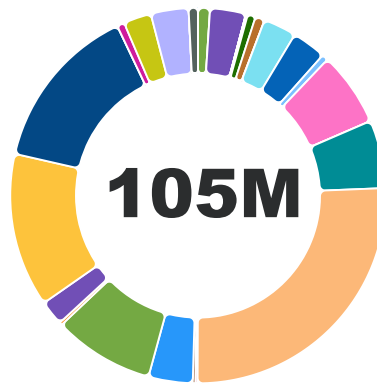
## **FY27 Total Capital Requested**

**\$105,146,252**

## **FY27 Total Funding Requested**

**\$105,146,252**

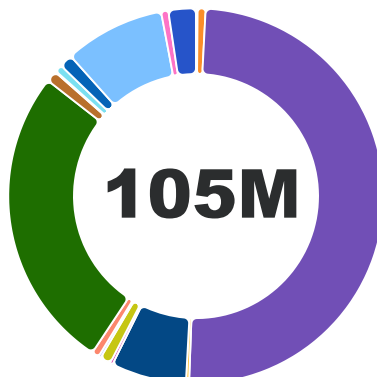
### FY27 Total Funding Requested by Source



000 - Unidentified Funding Source	\$0	0.00%
100 - General Fund	\$1,080,000	1.03%
100 - General Fund	\$0	0.00%
105 - Measure Q	\$3,247,066	3.09%
110 - COVID Relief	\$0	0.00%
126 - Navigation Center	\$0	0.00%
140 - CDBG	\$0	0.00%
150 - Police Grants	\$0	0.00%
160 - SLEF Grants	\$76,972	0.07%
250 - Development Mitigation	\$40,000	0.04%
280 - LMD	\$55,400	0.05%
340 - Development Services	\$720,000	0.68%
420 - Gas Tax/Street Improvement	\$847,000	0.81%
425 - Gas Tax/Street Improvement SB1	\$0	0.00%
430 - RTIF	\$3,000,000	2.85%
440 - Measure K	\$3,100,000	2.95%
460 - TDA Local Transportation	\$561,383	0.53%
480 - Subsidized Street Project	\$6,731,670	6.40%
500 - Parks Acquisition & Improvement	\$0	0.00%
520 - Successor Agency/RDA Bond Fund	\$0	0.00%
530 - Fire Facilities Fees	\$6,160,000	5.86%
540 - Government Facilities Fees	\$27,000,000	25.68%
550 - CFD	\$187,100	0.18%
580 - PFIP Drainage	\$244,797	0.23%
590 - PFIP Transportation	\$4,000,000	3.80%
610 - Federal Transit Management	\$9,113,000	8.67%
620 - Golf Course	\$245,537	0.23%
630 - PFIP Sewer	\$2,260,000	2.15%
640 - Sewer O&M	\$13,953,000	13.27%
650 - Sewer Improvement	\$15,078,327	14.34%
660 - Solid Waste	\$13,000	0.01%
670 - Solid Waste Cost Recovery	\$660,000	0.63%
680 - Water O&M	\$2,515,000	2.39%
690 - Water Improvement	\$3,417,000	3.25%
700 - PFIP Water	\$0	0.00%
810 - Engineering	\$0	0.00%

● 820 - Vehicles	\$0	0.00%
● 830 - Information Technology	\$840,000	0.80%

### FY27 Total Funding Requested by Department



● City Clerk	\$0	0.00%
● City Manager	\$150,000	0.14%
● Community Development	\$720,000	0.68%
● Engineering	\$52,318,433	49.76%
● Facilities	\$300,000	0.29%
● Fire Department	\$6,809,060	6.48%
● Fleet	\$0	0.00%
● Golf	\$229,537	0.22%
● Information Technology	\$966,000	0.92%
● LMD/CFD	\$226,500	0.22%
● Parks	\$643,100	0.61%
● Police Department	\$27,588,622	26.24%
● Public Works	\$1,000,000	0.95%
● Recreation	\$100,000	0.10%
● Solid Waste	\$660,000	0.63%
● Streets	\$1,205,000	1.15%
● Transit	\$9,100,000	8.65%
● Wastewater	\$640,000	0.61%
● Water Operations	\$2,490,000	2.37%

### Building and Facilities

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Total Building and Facilities</b>	\$3,655,800	\$6,587,760	\$850,000	\$11,093,560

### Capital Equipment

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Total Capital Equipment</b>	\$11,238,866	\$1,820,092	\$0	\$13,058,958

### Capital Improvement

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Total Capital Improvement</b>	\$76,104,634	\$10,795,000	\$803,000	\$87,702,634

### Computer Software

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Total Computer Software</b>	\$4,819,690	\$1,140,000	\$0	\$5,959,690

### Computers and Related Equipment

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Total Computers and Related Equipment</b>	\$487,003	\$62,330	\$0	\$549,333

### Other Capital

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Total Other Capital</b>	\$17,932,701	\$27,819,797	\$0	\$45,752,498

### Other Improvements

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Total Other Improvements</b>	\$14,140,184	\$1,575,000	\$0	\$15,715,184

### Roadways

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Total Roadways</b>	\$132,839,028	\$18,463,309	\$50,000	\$151,352,337

### Vehicles

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Total Vehicles</b>	\$12,572,979	\$2,839,637	\$0	\$15,412,616

### Water and Sewer

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Total Water and Sewer</b>	\$56,749,626	\$34,043,327	\$8,289,000	\$99,081,953

### Grand Total

	Historical Budgeted	FY2027	Future Budgeted	Total
<b>Grand Total</b>	\$330,540,511	\$105,146,252	\$9,992,000	\$445,678,763

# Capital Improvement Multi-Year Plan

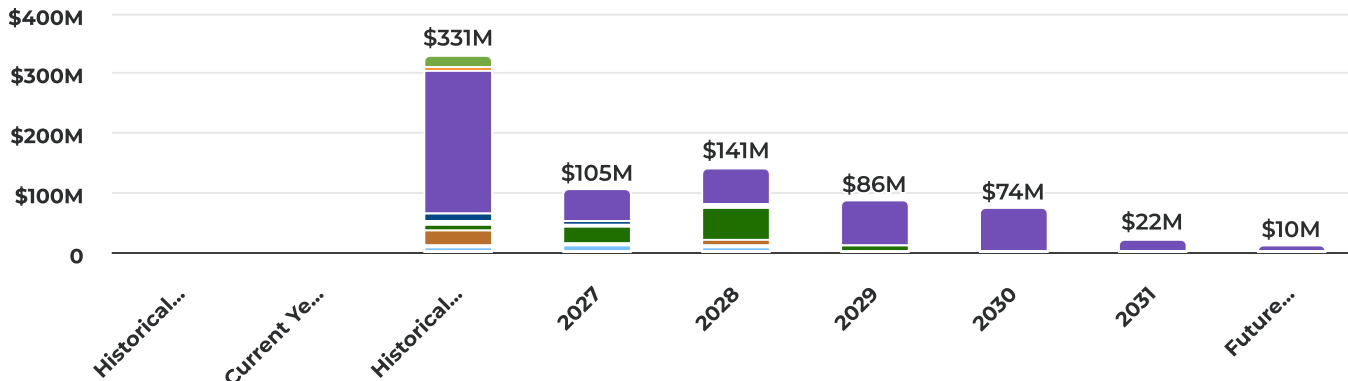
The multi-year Capital Improvement Program reflects the City’s long-term commitment to maintaining, improving, and expanding critical public infrastructure and operational assets over the five-year planning period. Funding totals include historical actual expenditures, current year estimates, historical budgeted amounts, and future planned investments to provide a comprehensive view of the City’s long-range capital planning efforts.

Engineering represents the largest share of total funding across the five-year period, reflecting the significant scale of infrastructure investments related to transportation systems, utility infrastructure, drainage improvements, public facilities, and growth-related capital projects. The concentration of funding within Engineering highlights the City’s continued focus on maintaining infrastructure reliability, supporting future development, and addressing long-term capital needs.

Significant long-term investments are also planned within the Police Department, Public Works, Transit, Fire Department, and Water Operations to support public safety, operational efficiency, fleet and facility needs, utility infrastructure, and community services. These investments include both ongoing asset replacement programs and major capital improvement projects intended to support the City’s continued growth and evolving service demands.

The five-year CIP provides a strategic framework for coordinating funding sources, prioritizing projects, and planning future infrastructure investments while maintaining flexibility to respond to changing community needs, economic conditions, grant opportunities, and operational priorities.

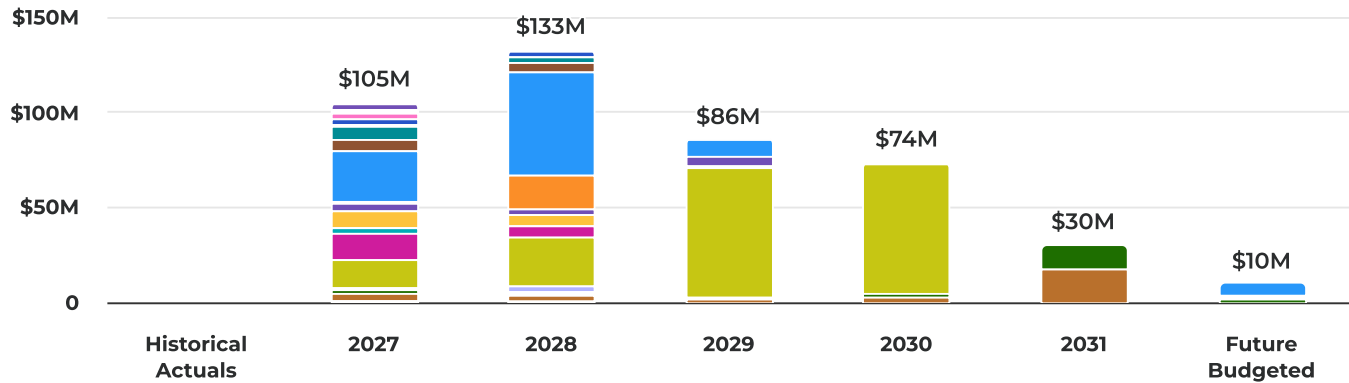
## FY27 - FY31 Total Funding Requested by Department (including Historical Budgeted, Future Budgeted)



### Funding by Department Totals (all years)

City Clerk	\$395,000	0.05%
City Manager	\$21,360,177	2.78%
Community Development	\$5,063,585	0.66%
Engineering	\$529,595,137	68.90%
Facilities	\$1,540,000	0.20%
Fire Department	\$23,488,227	3.06%
Fleet	\$734,100	0.10%
Golf	\$726,037	0.09%
Information Technology	\$3,472,693	0.45%
LMD/CFD	\$401,500	0.05%
Parks	\$2,692,697	0.35%
Police Department	\$103,182,937	13.43%
Public Works	\$33,177,245	4.32%
Recreation	\$970,990	0.13%
Solid Waste	\$4,148,250	0.54%
Streets	\$3,722,500	0.48%
Transit	\$25,026,850	3.26%
Wastewater	\$1,300,000	0.17%
Water Operations	\$7,590,000	0.99%

### FY27 - FY31 Total Funding Requested by Source (including Historical Actuals, Future Budgeted)



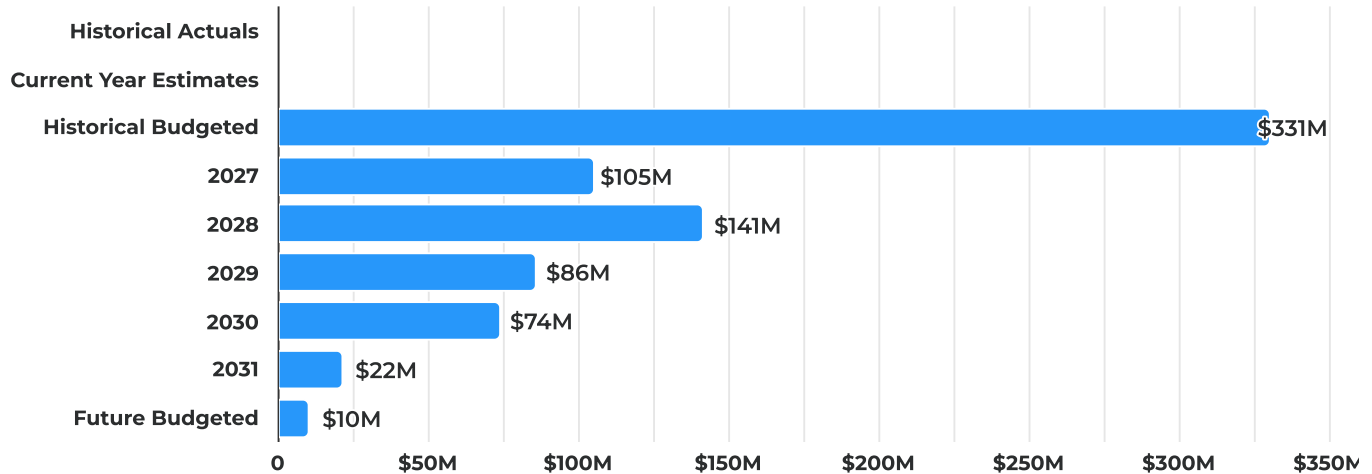
#### Funding by Source Totals (all years)

000 - Unidentified Funding Source	\$6,876,000	1.57%
100 - General Fund	\$4,043,466	0.92%
100 - General Fund	\$0	0.00%
105 - Measure Q	\$3,459,566	0.79%
110 - COVID Relief	\$0	0.00%
126 - Navigation Center	\$0	0.00%
140 - CDBG	\$0	0.00%
150 - Police Grants	\$0	0.00%
160 - SLEF Grants	\$76,972	0.02%
220 - Traffic Signal	\$0	0.00%
240 - Highway Interchange	\$0	0.00%
250 - Development Mitigation	\$290,000	0.07%
280 - LMD	\$55,400	0.01%
320 - Measure M	\$0	0.00%
340 - Development Services	\$1,250,000	0.28%
420 - Gas Tax/Street Improvement	\$847,000	0.19%
425 - Gas Tax/Street Improvement SB1	\$145,000	0.03%
430 - RTIF	\$3,000,000	0.68%
440 - Measure K	\$5,760,000	1.31%
460 - TDA Local Transportation	\$819,345	0.19%
480 - Subsidized Street Project	\$9,710,654	2.21%
500 - Parks Acquisition & Improvement	\$0	0.00%
520 - Successor Agency/RDA Bond Fund	\$0	0.00%
530 - Fire Facilities Fees	\$11,160,000	2.54%
540 - Government Facilities Fees	\$90,000,000	20.51%
550 - CFD	\$187,100	0.04%
580 - PFIP Drainage	\$18,244,797	4.16%
590 - PFIP Transportation	\$11,145,000	2.54%
610 - Federal Transit Management	\$17,513,000	3.99%
620 - Golf Course	\$295,537	0.07%
630 - PFIP Sewer	\$2,260,000	0.52%
640 - Sewer O&M	\$19,971,500	4.55%
650 - Sewer Improvement	\$176,944,827	40.33%
660 - Solid Waste	\$3,223,250	0.73%
670 - Solid Waste Cost Recovery	\$1,188,000	0.27%



● 680 - Water O&M	<b>\$21,335,349</b>	4.86%
● 690 - Water Improvement	<b>\$27,864,650</b>	6.35%
● 700 - PFIP Water	<b>\$0</b>	0.00%
● 810 - Engineering	<b>\$0</b>	0.00%
● 820 - Vehicles	<b>\$215,000</b>	0.05%
● 830 - Information Technology	<b>\$840,000</b>	0.19%

### FY27 - FY31 Capital Cost Breakdown (including Historical Actuals, Current Year Estimates, Historical Budgeted, Future Budgeted)



#### Capital Cost Totals (all years)

● Capital Costs	<b>\$768,587,925</b>	99.99%
● Operational Costs	<b>\$84,000</b>	0.01%

### Building and Facilities

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total Building and Facilities</b>	\$3,655,800	\$6,587,760	\$5,960,000	\$80,000	\$80,000	\$0	\$850,000	\$17,213,560

### Capital Equipment

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total Capital Equipment</b>	\$11,238,866	\$1,820,092	\$1,222,500	\$450,000	\$389,000	\$50,000	\$0	\$15,170,458

### Capital Improvement

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total Capital Improvement</b>	\$76,104,634	\$10,795,000	\$38,867,000	\$750,000	\$450,000	\$400,000	\$803,000	\$128,169,634

### Computer Software

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total Computer Software</b>	\$4,819,690	\$1,140,000	\$925,000	\$930,000	\$935,000	\$940,000	\$0	\$9,689,690

### Computers and Related Equipment

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total Computers and Related Equipment</b>	\$487,003	\$62,330	\$0	\$0	\$0	\$0	\$0	\$549,333

**Other Capital**

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total Other Capital</b>	\$17,932,701	\$27,819,797	\$54,000,000	\$9,000,000	\$0	\$0	\$0	\$108,752,498

**Other Improvements**

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total Other Improvements</b>	\$14,140,184	\$1,575,000	\$150,000	\$0	\$0	\$0	\$0	\$15,865,184

**Roadways**

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total Roadways</b>	\$132,839,028	\$18,463,309	\$2,871,412	\$0	\$0	\$0	\$50,000	\$154,223,749

**Vehicles**

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total Vehicles</b>	\$12,572,979	\$2,839,637	\$3,553,250	\$0	\$0	\$0	\$0	\$18,965,866

**Water and Sewer**

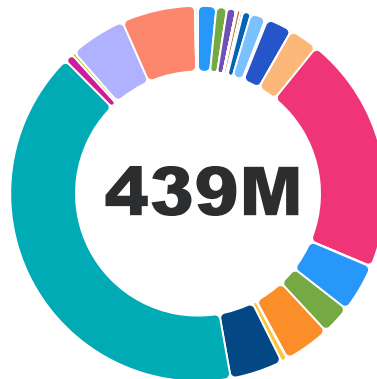
	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total Water and Sewer</b>	\$56,749,626	\$34,043,327	\$33,784,000	\$74,869,000	\$72,050,000	\$20,203,000	\$8,289,000	\$299,987,953

**Grand Total**

	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Grand Total</b>	\$330,540,511	\$105,146,252	\$141,333,162	\$86,079,000	\$73,904,000	\$21,593,000	\$9,992,000	\$768,587,925

# Capital Improvement Plan - Expenditures

## FY27 - FY31 Expenditures by Fund (including Historical Actuals, Future Budgeted)



000 - Unidentified Funding Source	\$6,876,000	1.57%
100 - General Fund	\$4,043,466	0.92%
100 - General Fund	\$0	0.00%
105 - Measure Q	\$3,459,566	0.79%
110 - COVID Relief	\$0	0.00%
126 - Navigation Center	\$0	0.00%
140 - CDBG	\$0	0.00%
150 - Police Grants	\$0	0.00%
160 - SLEF Grants	\$76,972	0.02%
240 - Highway Interchange	\$0	0.00%
250 - Development Mitigation	\$290,000	0.07%
280 - LMD	\$55,400	0.01%
340 - Development Services	\$1,250,000	0.28%
420 - Gas Tax/Street Improvement	\$847,000	0.19%
425 - Gas Tax/Street Improvement SB1	\$145,000	0.03%
430 - RTIF	\$3,000,000	0.68%
440 - Measure K	\$5,760,000	1.31%
460 - TDA Local Transportation	\$819,345	0.19%
480 - Subsidized Street Project	\$9,710,654	2.21%
500 - Parks Acquisition & Improvement	\$0	0.00%
520 - Successor Agency/RDA Bond Fund	\$0	0.00%
530 - Fire Facilities Fees	\$11,160,000	2.54%
540 - Government Facilities Fees	\$90,000,000	20.51%
550 - CFD	\$187,100	0.04%
580 - PFIP Drainage	\$18,244,797	4.16%
590 - PFIP Transportation	\$11,145,000	2.54%
610 - Federal Transit Management	\$17,513,000	3.99%
620 - Golf Course	\$295,537	0.07%
630 - PFIP Sewer	\$2,260,000	0.52%
640 - Sewer O&M	\$19,971,500	4.55%
650 - Sewer Improvement	\$176,944,827	40.33%
660 - Solid Waste	\$3,223,250	0.73%
670 - Solid Waste Cost Recovery	\$1,188,000	0.27%

680 - Water O&M	\$21,335,349	4.86%
690 - Water Improvement	\$27,864,650	6.35%
700 - PFIP Water	\$0	0.00%
810 - Engineering	\$0	0.00%
820 - Vehicles	\$215,000	0.05%
830 - Information Technology	\$840,000	0.19%

**000 - Unidentified Funding Source**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 000 - Unidentified Funding Source</b>	\$0	\$0	\$0	\$0	\$0	\$6,876,000	\$6,876,000

**100 - General Fund**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 100 - General Fund</b>	\$1,080,000	\$1,164,466	\$480,000	\$419,000	\$0	\$900,000	\$4,043,466

**100 - General Fund**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 100 - General Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**105 - Measure Q**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 105 - Measure Q</b>	\$3,247,066	\$212,500	\$0	\$0	\$0	\$0	\$3,459,566

**110 - COVID Relief**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 110 - COVID Relief</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**126 - Navigation Center**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 126 - Navigation Center</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**140 - CDBG**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 140 - CDBG</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**150 - Police Grants**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 150 - Police Grants</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**160 - SLEF Grants**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 160 - SLEF Grants</b>	\$76,972	\$0	\$0	\$0	\$0	\$0	\$76,972

**240 - Highway Interchange**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 240 - Highway Interchange</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**250 - Development Mitigation**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 250 - Development Mitigation</b>	\$40,000	\$250,000	\$0	\$0	\$0	\$0	\$290,000

**280 - LMD**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 280 - LMD</b>	\$55,400	\$0	\$0	\$0	\$0	\$0	\$55,400

**340 - Development Services**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 340 - Development Services</b>	\$720,000	\$125,000	\$130,000	\$135,000	\$140,000	\$0	\$1,250,000

**420 - Gas Tax/Street Improvement**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 420 - Gas Tax/Street Improvement</b>	\$847,000	\$0	\$0	\$0	\$0	\$0	\$847,000

**425 - Gas Tax/Street Improvement SB1**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 425 - Gas Tax/Street Improvement SB1</b>	\$0	\$145,000	\$0	\$0	\$0	\$0	\$145,000

**430 - RTIF**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 430 - RTIF</b>	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

**440 - Measure K**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 440 - Measure K</b>	\$3,100,000	\$2,660,000	\$0	\$0	\$0	\$0	\$5,760,000

**460 - TDA Local Transportation**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 460 - TDA Local Transportation</b>	\$561,383	\$257,962	\$0	\$0	\$0	\$0	\$819,345

**480 - Subsidized Street Project**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 480 - Subsidized Street Project</b>	\$6,731,670	\$2,978,984	\$0	\$0	\$0	\$0	\$9,710,654

**500 - Parks Acquisition & Improvement**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 500 - Parks Acquisition &amp; Improvement</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**520 - Successor Agency/RDA Bond Fund**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 520 - Successor Agency/RDA Bond Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**530 - Fire Facilities Fees**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 530 - Fire Facilities Fees</b>	\$6,160,000	\$5,000,000	\$0	\$0	\$0	\$0	\$11,160,000

**540 - Government Facilities Fees**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 540 - Government Facilities Fees</b>	\$27,000,000	\$54,000,000	\$9,000,000	\$0	\$0	\$0	\$90,000,000

**550 - CFD**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 550 - CFD</b>	\$187,100	\$0	\$0	\$0	\$0	\$0	\$187,100

**580 - PFIP Drainage**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 580 - PFIP Drainage</b>	\$244,797	\$18,000,000	\$0	\$0	\$0	\$0	\$18,244,797



**590 - PFIP Transportation**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 590 - PFIP Transportation</b>	\$4,000,000	\$2,145,000	\$5,000,000	\$0	\$0	\$0	\$11,145,000

**610 - Federal Transit Management**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 610 - Federal Transit Management</b>	\$9,113,000	\$6,650,000	\$450,000	\$450,000	\$450,000	\$400,000	\$17,513,000

**620 - Golf Course**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 620 - Golf Course</b>	\$245,537	\$50,000	\$0	\$0	\$0	\$0	\$295,537

**630 - PFIP Sewer**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 630 - PFIP Sewer</b>	\$2,260,000	\$0	\$0	\$0	\$0	\$0	\$2,260,000

**640 - Sewer O&M**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 640 - Sewer O&amp;M</b>	\$13,953,000	\$5,763,500	\$25,000	\$25,000	\$0	\$205,000	\$19,971,500

**650 - Sewer Improvement**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 650 - Sewer Improvement</b>	\$15,078,327	\$25,560,500	\$68,153,000	\$68,153,000	\$0	\$0	\$176,944,827

**660 - Solid Waste**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 660 - Solid Waste</b>	\$13,000	\$3,210,250	\$0	\$0	\$0	\$0	\$3,223,250

**670 - Solid Waste Cost Recovery**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 670 - Solid Waste Cost Recovery</b>	\$660,000	\$528,000	\$0	\$0	\$0	\$0	\$1,188,000

**680 - Water O&M**

	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>Total 680 - Water O&amp;M</b>	\$2,515,000	\$1,025,000	\$1,125,000	\$2,199,000	\$12,860,349	\$1,611,000	\$21,335,349

**690 - Water Improvement**

	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>Total 690 - Water Improvement</b>	\$3,417,000	\$3,282,000	\$1,716,000	\$2,523,000	\$16,926,650	\$0	\$27,864,650

**700 - PFIP Water**

	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>Total 700 - PFIP Water</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**810 - Engineering**

	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>Total 810 - Engineering</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**820 - Vehicles**

	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>Total 820 - Vehicles</b>	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000

**830 - Information Technology**

	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>Total 830 - Information Technology</b>	\$840,000	\$0	\$0	\$0	\$0	\$0	\$840,000

**Grand Total**

	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>Grand Total</b>	\$105,146,252	\$133,223,162	\$86,079,000	\$73,904,000	\$30,376,999	\$9,992,000	\$438,721,413

# Capital Projects

## Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
<b>23033</b> (2) Type 1 Fire Engines	2027	Fire Department	Vehicles	\$0
<b>22041</b> 16041 - Water Master Plan & Rate Study	2027	Engineering	Other Capital	\$0
<b>22034</b> 2 Replacement VFD's for 2 Wells - Water	2027	Public Works	Capital Equipment	\$0
<b>FY26 ENG CIP - 26001</b> 2025 Pavement Maintenance Project	2027	Engineering	Roadways	\$0
<b>19005</b> 2025 PFIP Sewer, Water, Storm Drain & Transportation Update	2027	Engineering	Water and Sewer	\$0
<b>FY26 ENG Outlay - 26101</b> 2025 Urban Water Management Plan	2027	Engineering	Other Capital	\$0
<b>FY26 ENG CIP - 26035</b> 2026 Pavement Maintenance Project Area A	2027	Engineering	Roadways	\$0
-- 2026 Pavement Maintenance Project Area B	2027	Engineering	Roadways	\$0
<b>24070</b> 99/120 IC - City Requested Improvements	2027	Engineering	Water and Sewer	\$0
<b>24056</b> Advanced Water Meter Infrastructure	2027 - 2031	Water Operations	Computer Software	\$4,000,000
<b>FY26 ENG CIP - 26034</b> Airport Way Widening	2027	Engineering	Roadways	\$7,000,000
<b>FY26 ENG CIP - 26002</b> All-Way Stop Sign for Moffat Blvd and Powers Ave	2027 - 2031	Engineering	Roadways	\$0
<b>FY26 PD Outlay 26107</b> APX 6000 Radios	2027	Police Department	Capital Equipment	\$56,642
-- Automated Side Loader (ASL) Truck Purchases (Rent-to-Own)	2027 - 2028	Solid Waste	Vehicles	\$2,325,250
-- Axon Fleet 3	2027 - 2029	Police Department	Capital Equipment	\$183,000
<b>FY26 PD Outlay - 26106</b> Axon OSP10+	2027 - 2030	Police Department	Capital Equipment	\$1,356,000
<b>22021</b> Basketball Courts Resurfacing & Improvements	2027	Public Works	Capital Improvement	\$0
-- Bike Unit Cargo Trailer	2027	Police Department	Vehicles	\$10,200
-- Bounce Imaging Explorer Tactical Audio Throw and Pole Camera Kit	2027	Police Department	Capital Equipment	\$5,750
-- Center Street Tennis Court Improvements	2027 - 2028	Recreation	Capital Improvement	\$250,000
<b>20057</b> City Hall Assessment	2027	City Manager	Other Capital	\$0
-- City Hall Firewall Refresh	2027	Information Technology	Capital Equipment	\$260,000
<b>18041</b> City Wide Records Management Program	2027	City Clerk	Computer Software	\$0
<b>24027</b> Citywide Facilities Maintenance & Upgrades	2027	Public Works	Capital Improvement	\$1,000,000
-- Citywide Phone System Replacement	2027	Information Technology	Capital Improvement	\$250,000
-- Citywide Security Upgrades	2027 - 2030	Facilities	Building and Facilities	\$365,000
-- Citywide Traffic Safety Improvements (HSIP 5242-39)	2027 - 2028	Engineering	Roadways	\$2,610,500
-- Citywide Traffic Signal Coordination (HSIP5242-40)	2027 - 2028	Engineering	Roadways	\$790,692
-- Citywide Wi-Fi Upgrades	2027	Information Technology	Capital Equipment	\$200,000
<b>24048</b> CNG Metering	2027	Public Works	Computer Software	\$0

Project No. / Project Name	Years	Departments	Type	Total
<b>24121</b> CNG Safety System for Fleet Heavy Duty Shop	2027	Fleet	Capital Improvement	\$0
<b>25020</b> Collection Storage Building	2027	Public Works	Building and Facilities	\$0
<b>25003</b> Collection System Pretreatment	2027	Public Works	Capital Improvement	\$0
<b>20040</b> Core SCADA System	2027	Public Works	Computer Software	\$0
<b>20055</b> Council Chamber Technology Upgrade	2027	Information Technology	Computer Software	\$100,000
<b>FY26 PD Outlay - 26108</b> CTFGP Grant Vehicles - CIP FY26 PD Outlay 26108	2027	Police Department	Vehicles	\$0
-- Development Services Plotter	2027	Community Development	Computers and Related Equipment	\$25,000
<b>25013</b> Downtown Revitalization	2027	City Manager	Other Improvements	\$150,000
<b>24003</b> Downtown Specific Plan	2027	Community Development	Other Capital	\$0
<b>FY26 ENG CIP - 26036</b> Electric Vehicle Charging Station at Manteca City Hall	2028	Engineering	Building and Facilities	\$780,000
-- Electronic Key Cabinet	2027	Police Department	Capital Equipment	\$11,500
<b>FY26 ENG CIP - 26005</b> ENG Link 22 Sewer Pipe Replacement along Woodward Ave	2027	Engineering	Other Improvements	\$0
<b>FY26 ENG Outlay - 26102</b> ENG Survey Equipment Replacement (GNSS)	2027	Engineering	Capital Equipment	\$0
<b>FY26 ENG Outlay - 26103</b> Engineering Building Expansion	2027	Engineering	Building and Facilities	\$0
-- Exhaust Removal System Retrofit	2027	Fire Department	Building and Facilities	\$36,560
<b>25017</b> Facilities - Building Improvements	2027	Public Works	Capital Improvement	\$0
<b>FY26 PW CIP - 26004</b> Facilities - Civic Center Back-up Power	2027	Facilities	Building and Facilities	\$100,000
<b>FY26 PW Outlay - 26115</b> Facilities - Custodial Truck Replacement	2027	Public Works	Vehicles	\$0
<b>24120</b> Facilities- Articulating Boom Truck with Utility Bed	2027 - 2028	Public Works	Vehicles	\$0
<b>24002</b> Family Entertainment Zone (FEZ)	2027	Community Development	Other Capital	\$275,000
<b>22006</b> Fiber Optic Cabling Citywide	2027	Information Technology	Computer Software	\$100,000
-- Fire - Phoenix G2 Alerting System	2027 - 2028	Fire Department	Capital Equipment	\$425,000
<b>25021</b> Fire Station No. 6	2027 - 2028	Fire Department	Building and Facilities	\$11,000,000
-- Fire Station Pavement	2027	Fire Department	Building and Facilities	\$125,000
<b>25025</b> Fire Strategic Plan	2027	Fire Department	Other Capital	\$0
<b>FY26 PW Outlay - 26140</b> Fleet - (4) Mobile Lifts	2027	Fleet	Capital Equipment	\$0
<b>FY26 PW Outlay - 26124</b> FY26 Golf Fee Rate Study	2027	Golf	Other Capital	\$0
<b>22004</b> Gallagher Card Key Expansion	2027	Information Technology	Computers and Related Equipment	\$0
<b>16023</b> General Plan Update & Zoning Code Conformity	2027	Community Development	Other Capital	\$250,000
<b>FY26 IT Outlay - 26102</b> GIS Plotter	2027	Information Technology	Computers and Related Equipment	\$0
<b>24034</b> Golf Cart Path & Curb Installation	2027	Golf	Capital Improvement	\$80,000
<b>FY26 PW CIP - 26005</b> Golf Irrigation System Upgrade	2027 - 2028	Golf	Capital Improvement	\$90,000
-- Groundwater Well Meter Replacements	2027 - 2029	Water Operations	Capital Improvement	\$650,000
<b>FY26 Fire Outlay - 26102</b> Heavy Rescue Vehicle	2027	Fire Department	Vehicles	\$0
<b>FY26 IT Outlay - 26104</b> IT - Battery Backup Unit Replacements FY27	2027	Information Technology	Computers and Related Equipment	\$10,000
<b>22003</b> IT Strategic Plan	2027	Information Technology	Other Capital	\$0
<b>FY26 PW Outlay 26129</b> Laboratory Air Compressor	2027	Public Works	Capital Equipment	\$0

Project No. / Project Name	Years	Departments	Type	Total
-- Large Rough Mower (Replacement)	2027	Golf	Vehicles	\$109,537
<b>24111</b> Lathrop Road Improvement Project	2027	Engineering	Roadways	\$0
<b>FY26 Rec CIP s - 26002</b> Library Renovation Project	2027	Recreation	Building and Facilities	\$0
-- Lighting for Parking Lots & Facilities Citywide	2027 - 2030	Facilities	Capital Improvement	\$225,000
-- Lincoln Park - Pool Deck Improvements	2027	Parks	Building and Facilities	\$38,000
-- LMD/CFD - New 72" Diesel Mower	2027	LMD/CFD	Capital Equipment	\$28,500
-- LMD/CFD New Service Vehicle - Request #1	2027	LMD/CFD	Vehicles	\$78,000
-- LMD/CFD Pressurized Exhaust Rodent Controller (PERC) Gopher Machine	2027	LMD/CFD	Capital Equipment	\$20,000
-- Long Range Precision Rifle for Sniper/Observer Team	2027	Police Department	Capital Equipment	\$9,200
<b>24112</b> Louise Avenue Improvement Project	2027	Engineering	Roadways	\$0
<b>20005</b> Main Street: Northgate Dr. to Alameda St	2027 - 2028	Engineering	Roadways	\$0
<b>24071</b> Manteca Police Department Headquarters	2027 - 2029	Police Department	Other Capital	\$90,000,000
<b>25001</b> Morezone Park Restroom Replacement	2027	Public Works	Building and Facilities	\$0
<b>24001</b> Navigation Center & Affordable Housing	2027	City Manager	Capital Improvement	\$0
<b>24011</b> Network Switch Replacement	2027	Information Technology	Computer Software	\$20,000
-- New Fire Suppression Command Vehicle (Expansion)	2027	Fire Department	Vehicles	\$160,000
<b>22019</b> New Permitting Software for Development Services	2027 - 2031	Community Development	Computer Software	\$650,000
<b>22064</b> New Server Room	2027	Information Technology	Capital Improvement	\$0
<b>21034</b> Nile Garden - Well 30 Construction	2027 - 2028	Engineering	Water and Sewer	\$0
<b>21026</b> Nile Garden Well 30 Project - City Installed Pipeline	2027 - 2028	Engineering	Water and Sewer	\$0
-- Northgate Park - Softball, Baseball and Soccer Renovations	2027	Parks	Building and Facilities	\$123,200
<b>24087</b> Northgate Park Inclusive Playground and Improvements	2027	Public Works	Capital Improvement	\$0
<b>FY26 IT Outlay - 26105</b> Off-Site Disaster Recovery Services	2027	Information Technology	Computer Software	\$0
-- Parks - 3/4 Ton Replacement for Edge Crew - Request 1	2027	Parks	Vehicles	\$78,000
-- Parks - 3/4 Ton Replacement for Edge Crew - Request 2	2027	Parks	Vehicles	\$78,000
-- Parks - 96" Diesel Mower Replacement for Sports Facilities	2027 - 2028	Parks	Capital Equipment	\$60,000
-- Parks - Dog Park Improvements	2028	Parks	Building and Facilities	\$100,000
-- Parks - Go 4 Inceptor Spray Cart Replacement	2027	Parks	Capital Equipment	\$52,000
<b>FY26 PW CIP 26016</b> Parks - Golf Course Driving Range Improvements	2027	Golf	Capital Improvement	\$0
<b>FY26 PW Outlay 26139</b> Parks - LMD/CFD Truck Replacement (92-9080-2008 Ford)	2027	LMD/CFD	Vehicles	\$0
-- Parks - Turf Maintenance Topdresser (4 Cubic Yard Capacity)	2027	Parks	Capital Equipment	\$48,000
-- Parks - Urban Forestry Chip / Boom Truck Replacement	2027	Parks	Vehicles	\$225,900

Project No. / Project Name	Years	Departments	Type	Total
<b>FY26 PW CIP - 26001</b> Parks - Woodward Park Aerification and Overseeding	2027	Parks	Building and Facilities	\$0
<b>FY26 PD Outlay - 26103</b> PD Vehicles	2027	Police Department	Vehicles	\$0
-- Planning Scanning Services	2027	Community Development	Other Capital	\$50,000
-- Projectina Stereo Zoom Microscope	2027	Police Department	Capital Equipment	\$5,500
<b>25023</b> PW - Transit - (3) Cutaway Buses	2027	Transit	Vehicles	\$0
-- PW - Transit - Bus Stop Amenities	2027 - 2031	Transit	Capital Improvement	\$500,000
<b>FY26 PW Outlay - 26125</b> PW - Transit - Three Dial-A-Ride Cutaways	2027	Transit	Vehicles	\$0
<b>FY26 PW Outlay - 26106</b> PW- LMD/CFD Replacement GO 4 Interceptor Cart	2027	Public Works	Vehicles	\$0
<b>24009</b> Radio Communications Infrastructure Upgrade (formally 22015)	2027	Fire Department	Capital Equipment	\$0
-- Recreation - Events and Programs Vehicle Replacement (Van)	2027	Recreation	Vehicles	\$60,000
-- Replacement (3) Police Drones	2027	Police Department	Capital Equipment	\$35,000
-- Replacement Fire Suppression Command Vehicle	2027	Fire Department	Vehicles	\$160,000
<b>24055</b> Replacement of 3 Electrical Panels	2027	Public Works	Capital Equipment	\$0
<b>23006</b> Safe Route to Schools	2031	Engineering	Roadways	\$0
-- Sewer - Curb and Gutter Improvements at Wastewater Quality Control Facility	2027	Wastewater	Roadways	\$75,000
-- Sewer - Replacement Caustic Soda Storage Tanks	2027	Wastewater	Other Improvements	\$225,000
-- Sewer - Wastewater Collections Emergency Response Service Truck	2027	Wastewater	Vehicles	\$250,000
-- Sewer - Wastewater Operations Vehicle	2027	Wastewater	Vehicles	\$90,000
<b>22040</b> Sewer Master Plan & Rate Study	2027	Engineering	Other Capital	\$0
<b>FY26 ENG CIP - 26038</b> Shasta 2.0, bounded by Edison Street, Hwy 99, North Street, and Main Street	2027	Engineering	Roadways	\$2,100,000
<b>25022</b> Shasta Park Area Improvements	2027	Engineering	Roadways	\$0
<b>24109</b> Single Axel Dump Truck No. 2	2027	Streets	Vehicles	\$0
<b>24096</b> Skate Park/Pump Track/Roller Skate Area	2027 - 2028	Recreation	Capital Improvement	\$110,000
<b>FY26 PW CIP - 26002</b> Solera Park Exercise Equipment	2027	LMD/CFD	Capital Improvement	\$100,000
-- Solid Waste Enclosure Improvements - Northgate and Woodward Parks	2027 - 2028	Solid Waste	Other Improvements	\$150,000
<b>11034</b> SR 120/McKinley Interchange	2027	Engineering	Roadways	\$0
<b>23031</b> State Route 120/Airport Way Diverging Diamond Interchange	2027 - 2031	Engineering	Capital Improvement	\$2,950,000
<b>23032</b> State Route 120/Main Street Diverging Diamond Interchange	2027 - 2031	Engineering	Capital Improvement	\$300,000
<b>25024</b> Station 6 Type 1 Engine	2027	Fire Department	Vehicles	\$0
<b>FY26 Fire CIP - 26001</b> Storage and Dorms Building at Station 5	2027	Fire Department	Building and Facilities	\$0
<b>20004</b> Storm Drain Zone 36 & 39 Backbone Design	2028	Engineering	Water and Sewer	\$18,000,000
<b>FY26 ENG CIP - 26003</b> Stormwater Master Plan Update	2027	Engineering	Other Capital	\$244,797

Project No. / Project Name	Years	Departments	Type	Total	
<b>FY26 PW Outlay 26133</b>	Streets - 2026 Peterbilt 548 Truck	2027	Streets	Vehicles	\$0
--	Streets - Compact Wheel Loader Replacement (Caterpillar 908)	2027	Streets	Vehicles	\$180,000
<b>24103</b>	Streets - Dump Truck	2027	Streets	Vehicles	\$0
<b>24108</b>	Streets - Flat Bed Truck	2027	Streets	Vehicles	\$0
--	Streets - Large-Format Multifunction Printer	2027	Streets	Computers and Related Equipment	\$7,000
<b>25002</b>	Streets - Road Safety Barrier Wall	2027	Streets	Roadways	\$0
--	Streets - Service Truck Replacement - (F-250)	2027	Streets	Vehicles	\$90,000
--	Streets - Service Truck Replacement with Liftgate (F-250)	2027	Streets	Vehicles	\$90,000
--	Streets - Service Vehicle Replacement (F-350) Request #1	2027	Streets	Vehicles	\$90,000
--	Streets - Service Vehicle Replacement (F-350) Request #2	2027	Streets	Vehicles	\$90,000
<b>24089</b>	Streets - Sidewalks	2027	Streets	Roadways	\$0
<b>25011</b>	Streets - Streets/Road Projects - ARPA	2027	Streets	Roadways	\$0
--	Streets - Traffic Signal Detection System Upgrade	2027	Streets	Capital Improvement	\$150,000
--	Streets - Upgrade Streetlights to LED	2027	Streets	Capital Improvement	\$150,000
<b>24076</b>	Streets Expansion	2027	Streets	Roadways	\$350,000
<b>24075</b>	Streets Maintenance Yard Gate	2027	Streets	Roadways	\$8,000
<b>FY26 PW Outlay - 26109</b>	SW- Fork Truck (Cost Recovery Fund)	2027	Public Works	Vehicles	\$0
<b>FY26 PW Outlay - 26127</b>	SW- Fork Truck #2 (Cost Recovery Fund)	2027	Public Works	Vehicles	\$0
--	SW- Front Loader	2027	Solid Waste	Vehicles	\$660,000
<b>24045</b>	SW- Portable Trailer	2027	Public Works	Building and Facilities	\$0
--	SW- Rear Loader	2027 - 2028	Solid Waste	Vehicles	\$485,000
--	SW- Sweeper (Schwarze Model A7 Tornado)	2027 - 2028	Solid Waste	Vehicles	\$528,000
<b>FY26 PW Outlay 26119</b>	SW- Two (2) 3/4-ton Trucks	2027	Public Works	Vehicles	\$0
--	Tactical 360 Tactical Camera	2027	Police Department	Capital Equipment	\$34,500
<b>FY26 Rec CIP - 26001</b>	Tennis Center Modular Renovation	2027	Recreation	Building and Facilities	\$0
<b>22020</b>	Tidewater Bike Trial Resurfacing	2027 - 2028	Parks	Roadways	\$325,000
<b>17058</b>	Traffic Signal Update HSIPL 5242(034)	2027 - 2031	Engineering	Roadways	\$0
--	Traffic Unit Computer Upgrade to Support FARO 3D Collision Software	2027	Police Department	Computers and Related Equipment	\$20,330
--	Transit - Intelligent Transportation System (ITS)	2027 - 2031	Transit	Capital Equipment	\$750,000
<b>24115</b>	Transit - Manteca Transit Bus Facility	2027 - 2028	Transit	Capital Improvement	\$14,250,000
<b>24063</b>	Transit Center Upgrades	2027 - 2031	Transit	Capital Improvement	\$1,600,000
--	Union Road Tennis Court Improvements	2027	Recreation	Building and Facilities	\$40,000
<b>FY26 Fire Outlay - 26101</b>	Updating Obsolete SCBA Packs	2027	Fire Department	Capital Equipment	\$0
<b>23007</b>	UPRR Crossing at Moffat & Industrial	2027	Engineering	Roadways	\$0
<b>24080</b>	Used Fire Apparatus & Equipment	2027	Fire Department	Capital Equipment	\$115,000
--	Various Water Storage Tank Painting	2027	Water Operations	Other Improvements	\$1,200,000

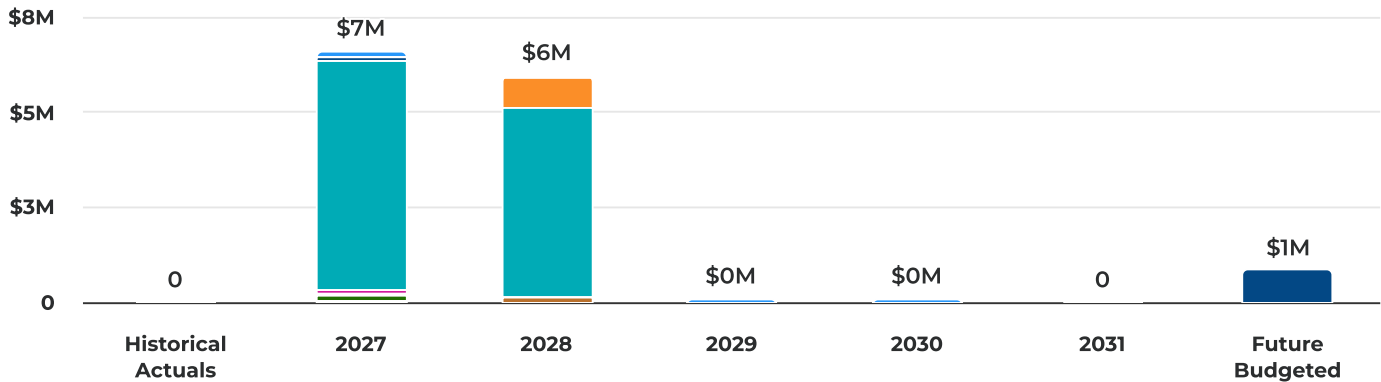
Project No. / Project Name	Years	Departments	Type	Total
<b>CIP FY26 PW Outlay 26130</b> Wastewater - Electrical Control Panels	2027	Public Works	Capital Equipment	\$0
<b>FY26 PW CIP - 26015</b> Wastewater Compressed Natural Gas Storage Expansion	2027 - 2028	Wastewater	Water and Sewer	\$250,000
-- Wastewater Maintenance Reclaimed Water Tank Cover	2027 - 2028	Public Works	Capital Equipment	\$250,000
-- Wastewater O&M Replacement Forklift	2027 - 2028	Public Works	Vehicles	\$215,000
-- Wastewater Switchgear Upgrade	2027 - 2028	Public Works	Water and Sewer	\$250,000
-- Wastewater Treatment Bulk Ferric Tanks	2027 - 2028	Public Works	Water and Sewer	\$550,000
-- Water - Customer Services Replacement Work Truck	2027	Water Operations	Vehicles	\$90,000
<b>FY26 PW CIP 26132</b> Water - Pump Motor Control Upgrade	2027	Public Works	Capital Improvement	\$0
-- Water - Replacement Valve Exercising Truck	2027	Water Operations	Vehicles	\$250,000
<b>FY26 PW Outlay - 26123</b> Water Division Meter Services 1 Ton Service Truck with Utility Bed	2027	Public Works	Vehicles	\$0
<b>FY26 PW Outlay - 26122</b> Water Division New Emergency Response Work Truck	2027	Public Works	Vehicles	\$0
<b>25019</b> Wawona Street (Union Rd to Main St) Bike & Pedestrian Improvements	2027	Engineering	Roadways	\$0
<b>24004</b> WCS-06 Central Union Rd Trunk Extension	2027 - 2028	Engineering	Water and Sewer	\$14,170,000
<b>FY26 ENG CIP - 26008</b> WCS-26 Sewer Pipe Replacement at Center Street & Yosemite Avenue	2027	Engineering	Water and Sewer	\$0
<b>FY26 ENG CIP - 26009</b> WCS-27 Sewer Pipe Replacement along Moffat St	2027	Engineering	Water and Sewer	\$0
<b>FY26 PW CIP - 26007 - Sewer</b> WCS-28 Sewer Pipe Replacement along Oak St	2027	Engineering	Water and Sewer	\$0
<b>FY26 PW CIP - 26008 Sewer</b> WCS-29 Sewer Pipe Replacement along Sequoia Ave	2027	Engineering	Water and Sewer	\$0
<b>FY26 ENG CIP 26010</b> WCS-30 Sewer Pipe Replacement along Tidewater Bike Path	2027	Engineering	Water and Sewer	\$0
<b>FY26 ENG CIP - 26011</b> WCS-31 Sewer Pipe Replacement along Walnut Ave	2027	Engineering	Water and Sewer	\$0
<b>FY26 PW CIP - 26013</b> WCS-32 Sewer Pipe Replacement along St. Dominic	2027	Engineering	Water and Sewer	\$0
<b>22058</b> Well 29 TCP Treatment Design	2027	Engineering	Water and Sewer	\$0
<b>FY26 ENG CIP - 26004</b> Well 31 Water Supply Project	2028 - 2029	Engineering	Water and Sewer	\$6,700,000
<b>FY26 ENG CIP - 26030</b> WMP 1 Pipe Replace/Upsize: Yosemite/Stockton-Sequoia/Willow	2027	Engineering	Water and Sewer	\$0
-- WMP 10 Pipe Replace/Upsize: Yosemite/Main	2031	Engineering	Water and Sewer	\$3,100,000
-- WMP 11 Pipe Replace/Upsize: Main St (Argonaut to Alameda)	2031	Engineering	Water and Sewer	\$1,558,000
-- WMP 12 Pipe Replace/Upsize: Main St (SR120 Onramp to Atherton)	2031	Engineering	Water and Sewer	\$3,966,000
-- WMP 13 Pipe Replace/Upsize: Powers Ave/Pine St	2031	Engineering	Water and Sewer	\$1,899,000
-- WMP 14 Pipe Replace/Upsize: S. Maple Ave (At Martha, Kent and Crockett)	2031	Engineering	Water and Sewer	\$3,582,999
-- WMP 15 Pipe Replace/Upsize: Hoyt Ln (King Richard/Northgate)	2031	Engineering	Water and Sewer	\$2,196,000

Project No. / Project Name	Years	Departments	Type	Total
-- WMP 16 Pipe Replace/Upsize: Yosemite (El Portal to S. Walnut)	2031	Engineering	Water and Sewer	\$1,874,000
-- WMP 17 Pipe Replace/Upsize: Grant Ave (Center to E. Otis)	2031	Engineering	Water and Sewer	\$897,000
-- WMP 18 Pipe Replace/Upsize: Trinity St/California Ave	2031	Engineering	Water and Sewer	\$9,914,000
<b>FY26 ENG CIP - 26031</b> WMP 2 Pipe Replace/Upsize: Sherman (North St to Moffat)	2027	Engineering	Water and Sewer	\$0
<b>FY26 ENG CIP - 26023</b> WMP 3 Pipe Replace/Upsize: Walnut/Almond - Center/Yosemite	2027	Engineering	Water and Sewer	\$1,597,000
<b>FY26 ENG CIP - 26024</b> WMP 4 Pipe Replace/Upsize: Yosemite/Oregon-Locust/Sequoia	2027	Engineering	Water and Sewer	\$1,820,000
<b>FY26 ENG CIP - 26025</b> WMP 5 Pipe Replace/Upsize: Alameda/North-Acacia/Lincoln	2028	Engineering	Water and Sewer	\$3,282,000
<b>FY26 ENG CIP - 26026</b> WMP 6 Pipe Replace/Upsize: Marin/Moffat-Lassen/Powers	2029	Engineering	Water and Sewer	\$1,004,000
<b>FY26 ENG CIP - 26027</b> WMP 7 Pipe Replace/Upsize: Parks/Vine - Stockton/Wetmore	2027 - 2029	Engineering	Water and Sewer	\$712,000
<b>FY26 ENG CIP - 26028</b> WMP 8 Pipe Replace/Upsize: Garfield (Yosemite to Moffat)	2030	Engineering	Water and Sewer	\$1,200,000
<b>FY26 ENG CIP - 26029</b> WMP 9 Pipe Replace/Upsize: South/Lupton - Park/Main	2030	Engineering	Water and Sewer	\$1,323,000
<b>FY26 Rec CIPs - 26003</b> Woodward Park Fitness Court	2027	Parks	Capital Improvement	\$0
<b>24086</b> Woodward Park Splash Pad	2027	Public Works	Capital Improvement	\$0
<b>24006</b> WQCF - Dewatering (Centrifuge) Unit No. 3	2027	Engineering	Water and Sewer	\$0
<b>24007</b> WQCF - Sludge Thickener (DAF) Unit No. 3	2027	Engineering	Water and Sewer	\$10,078,327
<b>12013</b> WQCF Alternative Energy Development	2027	Public Works	Capital Improvement	\$0
<b>24047</b> WQCF Breakroom & Operator Control Room Remodel	2027	Public Works	Capital Improvement	\$0
<b>24053</b> WQCF Ford 350 Service Truck	2027	Public Works	Vehicles	\$0
<b>24028</b> WQCF Upgrades	2027 - 2029	Public Works	Capital Improvement	\$0
<b>22063</b> WQCF-01 WAS (Waste Activated Sludge) Pump Replacement	2027	Engineering	Water and Sewer	\$0
<b>22061</b> WQCF-02 RAS (Return Activated Sludge) Pump Replacements	2027	Engineering	Water and Sewer	\$0
<b>23003</b> WQCF-03 North & South Aeration Basin Pump Replacement	2027	Engineering	Capital Equipment	\$0
<b>23002</b> WQCF-03: Flow Split Repair - North Plant	2027	Engineering	Capital Improvement	\$0
<b>23004</b> WQCF-03: Process Aeration Control - Both Plants	2027	Engineering	Capital Improvement	\$0
<b>23005</b> WQCF-03: Zone B Mixing System - Both Plants	2027	Engineering	Capital Improvement	\$0
<b>25005</b> WQCF-04 Side Stream Treatment	2027 - 2028	Engineering	Capital Improvement	\$13,131,400
<b>FY26 PW CIP - 26010</b> WQCF-10 Electrical Switchgear & Control System Upgrades	2028	Public Works	Water and Sewer	\$127,000
<b>FY26 ENG GIP - 26015</b> WQCF-11 Add Influent Pump No. 5	2027 - 2028	Engineering	Water and Sewer	\$1,048,000
<b>25004</b> WQCF-14 UV Disinfection System Upgrade	2027 - 2028	Engineering	Capital Improvement	\$7,365,600
<b>FY26 ENG CIP - 26012</b> WQCF-16 Replace Secondary Effluent Equalization Pond Liner	2028	Engineering	Water and Sewer	\$2,101,000

<b>Project No. / Project Name</b>	<b>Years</b>	<b>Departments</b>	<b>Type</b>	<b>Total</b>
<b>FY26 ENG CIP - 26019</b> WQCF-17 Headworks Screen No. 3	2027	Engineering	Water and Sewer	\$0
<b>FY26 ENG CIP - 26013</b> WQCF-19 Bulk Ferric Chloride Solution Tanks	2027	Engineering	Water and Sewer	\$0
<b>FY26 ENG CIP - 26014</b> WQCF-20 Digester No. 1 and 2 Overflow Boxes	2027	Engineering	Water and Sewer	\$0
<b>FY26 ENG CIP - 26007</b> WQCF-21 Digester Pressure Relief Valves Platform & Handrailing	2027	Engineering	Capital Improvement	\$0
<b>FY26 ENG CIP - 26006</b> WQCF-22 Install New Waste Heat Radiator	2027	Engineering	Capital Improvement	\$0
-- WQCF-23 Wastewater Quality Control Facility Expansion to 12.85 MGD	2027 - 2030	Engineering	Water and Sewer	\$146,306,000
<b>FY26 ENG CIP - 26020</b> WQCF-7 I&E Core SCADA System	2027	Engineering	Water and Sewer	\$1,127,000
<b>FY26 ENG CIP - 26021</b> WQCF-8 Sewer Lift Station Upgrades	2027	Engineering	Water and Sewer	\$1,727,000
<b>FY26 ENG CIP - 26022</b> WQCF-9 Supervisory Control & Data Acquisition (SCADA) Upgrades	2030	Engineering	Water and Sewer	\$1,374,000
<b>25016</b> Wrapped Animal Control Vehicle - ARPA	2027	Police Department	Vehicles	\$0
<b>20006</b> Yosemite Ave: Walnut Ave to Main St.	2027	Engineering	Roadways	\$675,529
-- Yosemite Avenue Improvement Project	2027	Engineering	Roadways	\$7,400,000
<b>FY26 IT Outlay - 26101</b> Zoom Conferencing Systems	2027	Information Technology	Capital Equipment	\$26,000

# Building and Facilities

## FY27 - FY31 Building and Facilities Projects (including Historical Actuals, Future Budgeted)



● Citywide Security Upgrades	\$365,000	2.69%
● Collection Storage Building	\$0	0.00%
● Electric Vehicle Charging Station at Manteca City Hall	\$780,000	5.75%
● Engineering Building Expansion	\$0	0.00%
● Exhaust Removal System Retrofit	\$36,560	0.27%
● Facilities - Civic Center Back-up Power	\$950,000	7.01%
● Fire Station No. 6	\$11,000,000	81.13%
● Fire Station Pavement	\$125,000	0.92%
● Library Renovation Project	\$0	0.00%
● Lincoln Park - Pool Deck Improvements	\$38,000	0.28%
● Morezone Park Restroom Replacement	\$0	0.00%
● Northgate Park - Softball, Baseball and Soccer Renovations	\$123,200	0.91%
● Parks - Dog Park Improvements	\$100,000	0.74%
● Parks - Woodward Park Aerification and Overseeding	\$0	0.00%
● Storage and Dorms Building at Station 5	\$0	0.00%
● SW- Portable Trailer	\$0	0.00%
● Tennis Center Modular Renovation	\$0	0.00%
● Union Road Tennis Court Improvements	\$40,000	0.30%

### Summary of Requests

Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
-- Citywide Security Upgrades	\$0	\$125,000	\$80,000	\$80,000	\$80,000	\$0	\$0	\$365,000
25020 Collection Storage Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>FY26 ENG CIP - 26036</b> Electric Vehicle Charging Station at Manteca City Hall	\$0	\$0	\$780,000	\$0	\$0	\$0	\$0	<b>\$780,000</b>
<b>FY26 ENG Out lay - 26103</b> Engineering Building Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Exhaust Removal System Retrofit	\$0	\$36,560	\$0	\$0	\$0	\$0	\$0	<b>\$36,560</b>
<b>FY26 PW CIP - 26004</b> Facilities - Civic Center Back-up Power	\$0	\$100,000	\$0	\$0	\$0	\$0	\$850,000	<b>\$950,000</b>
<b>25021</b> Fire Station No. 6	\$0	\$6,000,000	\$5,000,000	\$0	\$0	\$0	\$0	<b>\$11,000,000</b>
-- Fire Station Pavement	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	<b>\$125,000</b>
<b>FY26 Rec CIP s - 26002</b> Library Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Lincoln Park - Pool Deck Improvements	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	<b>\$38,000</b>
<b>25001</b> Morenzone Park Restroom Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Northgate Park - Softball, Baseball and Soccer Renovations	\$0	\$123,200	\$0	\$0	\$0	\$0	\$0	<b>\$123,200</b>
-- Parks - Dog Park Improvements	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>FY26 PW CIP - 26001</b> Parks - Woodward Park Aerification and Overseeding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 Fire CIP - 26001</b> Storage and Dorms Building at Station 5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24045</b> SW- Portable Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 Rec CIP - 26001</b> Tennis Center Modular Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Union Road Tennis Court Improvements	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	<b>\$40,000</b>
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$6,587,760</b>	<b>\$5,960,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$13,557,760</b>

# Citywide Security Upgrades

## Overview

<b>Request Owner</b>	Guillermo Diaz, Senior Facilities Maintenance Engineer
<b>Department</b>	Facilities
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities

## Description

Implement security upgrades at various City facilities to address aging infrastructure, improve access control, and enhance overall safety. This project includes the replacement and reinforcement of doors and associated hardware at multiple locations throughout the City.

Several facilities currently have doors in poor condition due to age, wear and tear, and vandalism, resulting in reduced functionality and compromised security. At the City clubhouse, first-floor doors and hardware require full replacement, as they are no longer functioning properly or securing the facility. In addition, critical infrastructure sites—including water pump stations, wastewater lift stations, and storm system facilities—require door reinforcement due to damage and tampering that has weakened locking mechanisms.

The project will also address similar issues at other City locations where deteriorating conditions or repeated impacts have created security vulnerabilities. Improvements will enhance facility security, protect critical infrastructure, and reduce the risk of unauthorized access.

This investment will improve safety for staff and the public, support reliable operations of essential services, and enhance the overall appearance and condition of City facilities. Funding is proposed from multiple sources to support improvements across benefiting departments and facilities.

## Images



Scan.png

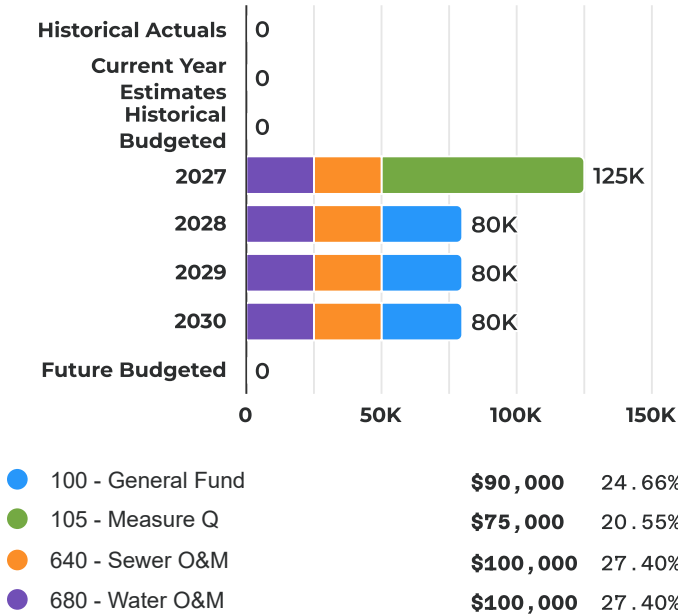
## Capital Cost

FY2027 Budget  
**\$125K**

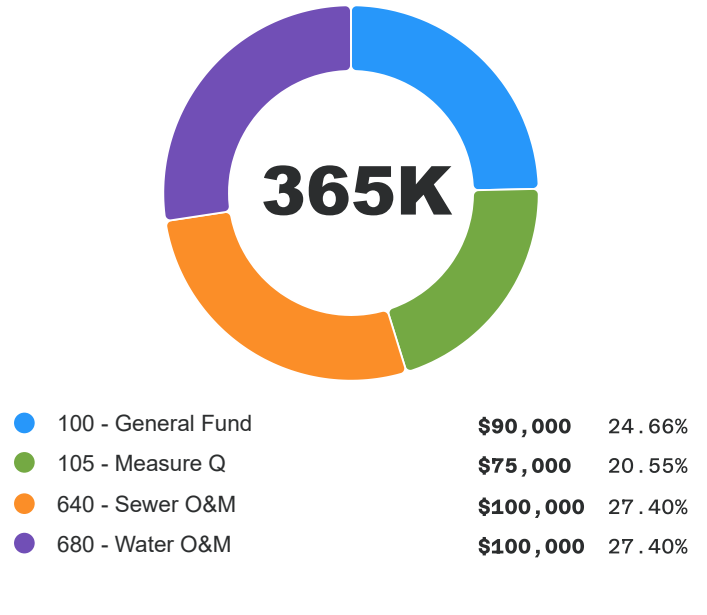
Total Budget (all years)  
**\$365K**

Project Total  
**\$365K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
				In Progress	In Progress	In Progress	In Progress		
100 - General Fund	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	\$90,000
105 - Measure Q	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
640 - Sewer O&M	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
680 - Water O&M	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$365,000</b>



# Collection Storage Building

## Overview

<b>Request Owner</b>	Erma Patrick, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	25020

## Description

The Sewer Division's Collections Program currently relies on several small carports to store equipment and materials. As the sewer and storm collection systems continue to expand, additional storage capacity is needed. This project proposes the build of a single metal storage building to provide adequate, centralized storage for operations.

## Capital Cost

FY2027 Budget

**\$0**

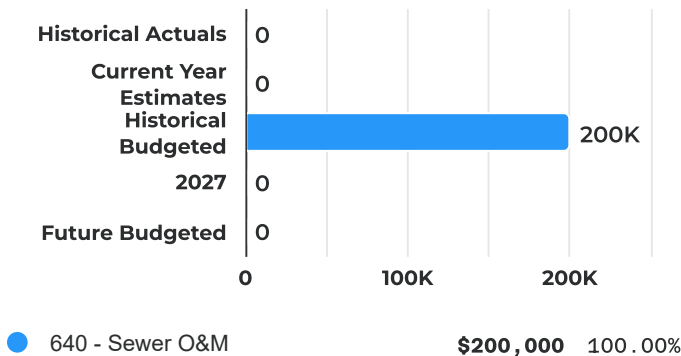
Total Budget (all years)

**\$0**

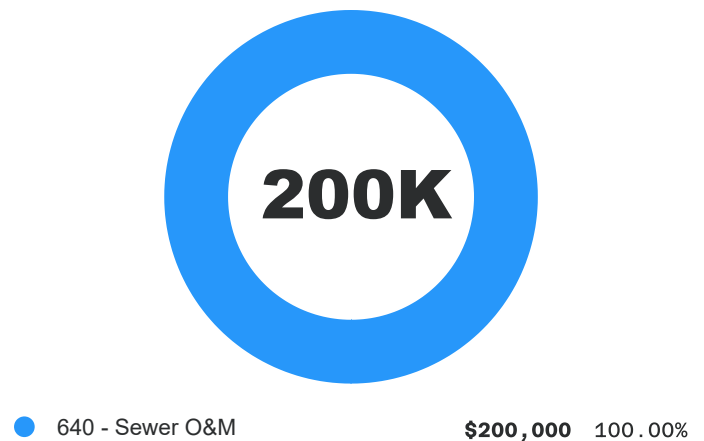
Project Total (to date)

**\$200K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

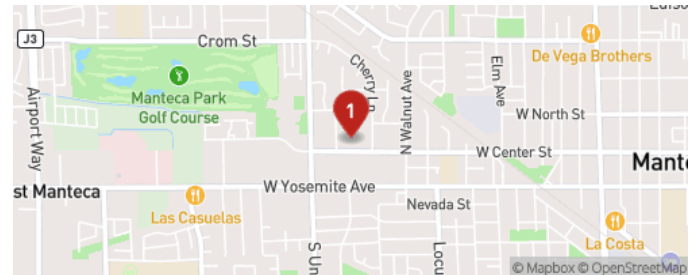
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# Electric Vehicle Charging Station at Manteca City Hall

## Overview

<b>Request Owner</b>	George Phan, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	FY26 ENG CIP - 26036
<b>Estimated Start Date</b>	03/16/2026
<b>Estimated Completion Date</b>	06/30/2027

## Project Location



## Description

The City received \$690,534 in CMAQ grant funding. Installation of three electric vehicle (EV) charging stations at Manteca City Hall. Each charging station will allow for two cars to charge at any one time, resulting in six charging spaces. The EV charging station type selected is the Direct Current Fast Charging (DCFC), which allows visitors who may typically visit for one hour at a time a suitable charging speed. Project includes electrical infrastructure upgrades to support the EV charging stations.

The project is funded by a Congestion Mitigation and Air Quality (CMAQ) grant.

## Capital Cost

FY2027 Budget

**\$0**

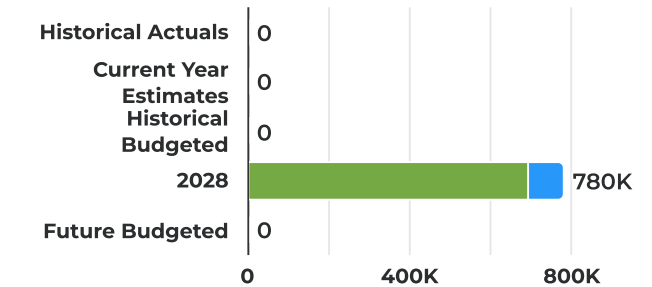
Total Budget (all years)

**\$780K**

Project Total

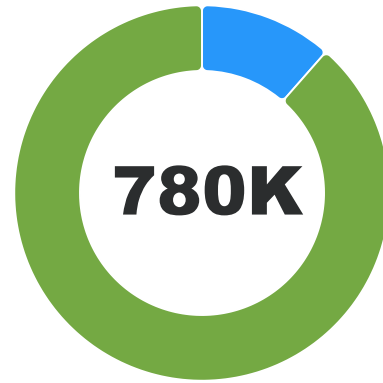
**\$780K**

### FY2028 - Future Capital Cost Breakdown



● 100 - General Fund	<b>\$89,466</b>	11.47%
● 480 - Subsidized Street Project	<b>\$690,534</b>	88.53%

### Capital Cost for Budgeted Years



● 100 - General Fund	<b>\$89,466</b>	11.47%
● 480 - Subsidized Street Project	<b>\$690,534</b>	88.53%

### Detailed Breakdown

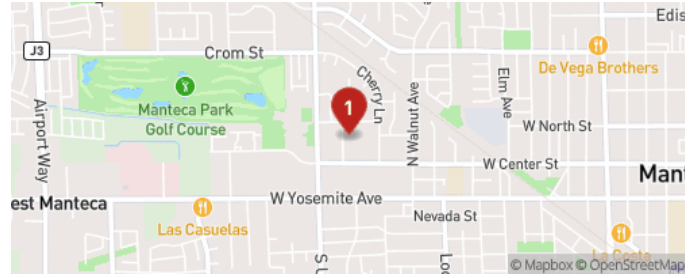
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2028 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$0	\$89,466	\$0	<b>\$89,466</b>
480 - Subsidized Street Project	\$0	\$0	\$0	\$690,534	\$0	<b>\$690,534</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$780,000</b>

# Engineering Building Expansion

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	FY26 ENG Outlay - 26103
<b>Estimated Start Date</b>	07/1/2025

## Project Location



## Description

The Engineering Building Expansion project involves the annexation and renovation of the North Wing, previously designated as the Recreation area, to accommodate the growing needs of the Engineering Department. This expansion aims to provide additional office space, collaborative work areas, and support facilities for new and existing staff. Project will include the transformation of the former recreation space into modern office space, furniture, IT system support, and flexible workspaces for City staff.

## Capital Cost

FY2027 Budget

**\$0**

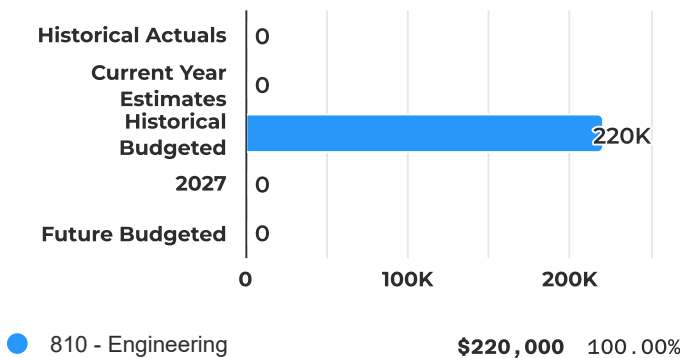
Total Budget (all years)

**\$0**

Project Total (to date)

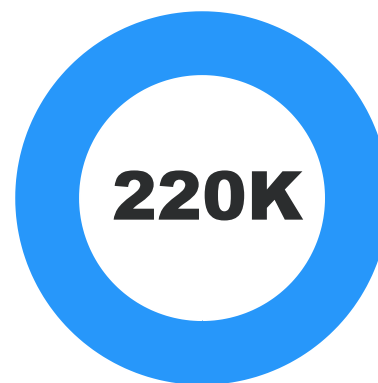
**\$220K**

### FY2027 - Future Capital Cost Breakdown



● 810 - Engineering **\$220,000** 100.00%

### Capital Cost for Budgeted Years



● 810 - Engineering **\$220,000** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
810 - Engineering	\$0	\$0	\$220,000	\$0	\$0	<b>\$220,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>



# Exhaust Removal System Retrofit

## Overview

<b>Request Owner</b>	Franco Torrice, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Estimated Start Date</b>	07/1/2026
<b>Estimated Completion Date</b>	06/30/2027

## Description

The Plymovent exhaust removal system is a critical life-safety and occupational health component within the fire station apparatus bays. The system is designed to capture and remove diesel exhaust fumes at the source, reducing firefighter exposure to carcinogens and ensuring compliance with air quality and workplace safety standards. Due to age, evolving apparatus configurations, and system performance limitations, a retrofit of the existing Plymovent exhaust removal system is necessary to maintain safe, reliable, and effective operations.

### Purpose and Needs

The primary purpose of retrofitting the Plymovent exhaust removal system is to protect personnel from harmful diesel exhaust emissions while accommodating current and future apparatus needs. The existing system has exceeded its expected service life and no longer meets operational demands due to wear, outdated components, and compatibility issues with newer fire apparatus.

Operational challenges include reduced suction efficiency, limited coverage for multiple apparatus positions, obsolete controls, and increased maintenance requirements. In some cases, the system does not consistently connect or disengage as designed, creating potential exposure risks and operational delays. A retrofit will restore full functionality, improve reliability, and ensure continued compliance with applicable health, safety, and regulatory standards.

### Scope of Work

The retrofit project will include, but is not limited to, the following elements:

- Assessment of existing Plymovent infrastructure, including ducting, fans, rails, hoses, and control systems
- Replacement or upgrading of exhaust capture hoses, nozzles, and automatic disconnect mechanisms
- Modernization of control systems and sensors to improve activation, disengagement, and monitoring
- Modifications to rail or hose-drop configurations to align with current apparatus bay layouts
- Electrical and mechanical upgrades required to support new components
- Testing, commissioning, and calibration of the system to ensure proper performance
- Training for staff on operation and basic system troubleshooting

All work will be coordinated to minimize disruption to station operations and maintain apparatus availability.

### Estimated Budget

The estimated cost to retrofit the Plymovent exhaust removal system is estimated to be \$36,560, depending on final system design, component selection, and installation requirements. This estimate includes equipment, installation, electrical and mechanical modifications,

testing, and contingencies. A more precise cost will be established following final design review and vendor proposals.

**Conclusion**

Retrofitting the Plymovent exhaust removal system is a necessary investment in firefighter health, operational safety, and regulatory compliance. The proposed project will extend the service life of the existing infrastructure while upgrading performance to meet current operational demands. Completion of this retrofit will reduce long-term maintenance costs, improve reliability, and ensure a safe working environment for personnel assigned to the apparatus bays.

**Supplemental Attachments**



**Capital Cost**

FY2027 Budget

**\$36.6K**

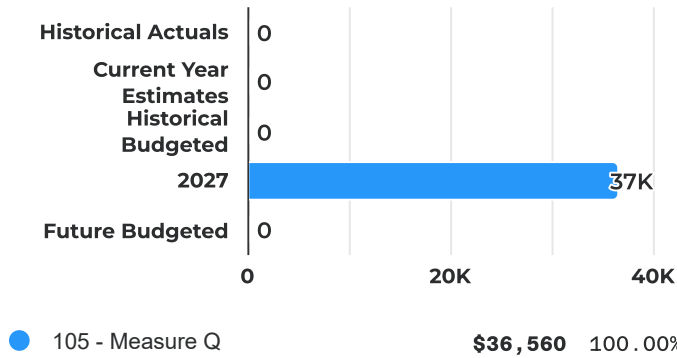
Total Budget (all years)

**\$36.6K**

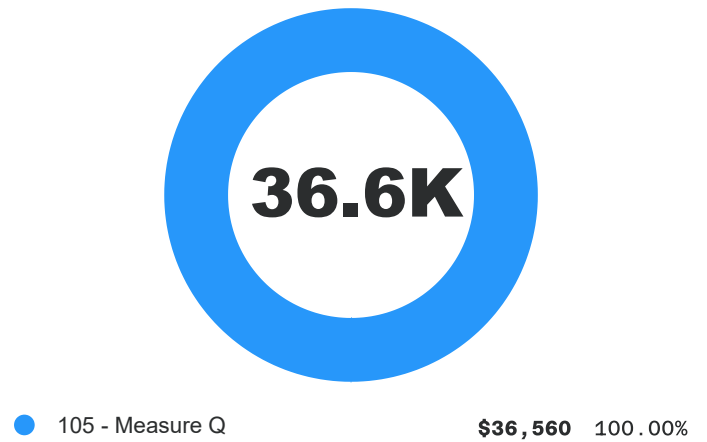
Project Total

**\$36.6K**

**FY2027 - Future Capital Cost Breakdown**



**Capital Cost for Budgeted Years**



**Detailed Breakdown**

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$36,560	\$0	\$36,560
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,560</b>	<b>\$0</b>	<b>\$36,560</b>

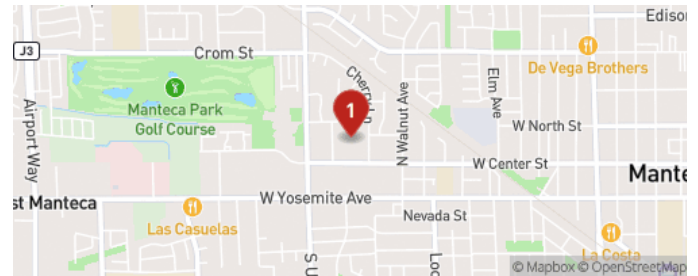
# Facilities - Civic Center Back-up Power

## Overview

<b>Request Owner</b>	Guillermo Diaz, Senior Facilities Maintenance Engineer
<b>Department</b>	Facilities
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	FY26 PW CIP - 26004
<b>Estimated Start Date</b>	09/1/2025
<b>Estimated Completion Date</b>	03/1/2026

## Project Location

1001 West Center Street



## Description

This project is to provide permanent back-up power to the City of Manteca Civic Center. This is an estimated cost to provide permanent back-up power via standby system to power the entire civic center campus during an outage. This estimated costs includes generator, required services, and materials.

## Capital Cost

FY2027 Budget

**\$100K**

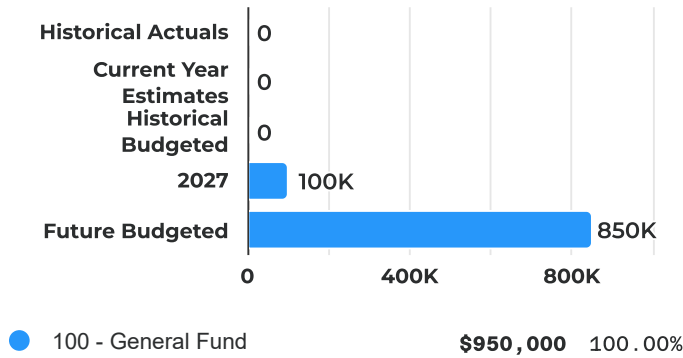
Total Budget (all years)

**\$100K**

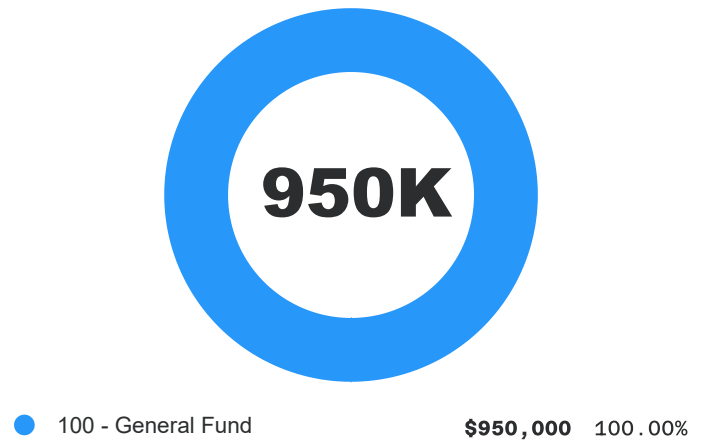
Project Total

**\$950K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$0	\$100,000	\$850,000	<b>\$950,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$850,000</b>	<b>\$950,000</b>

# Fire Station No. 6

## Overview

<b>Request Owner</b>	Steven Islas, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	25021

## Project Location



## Description

### Overview:

The City of Manteca plans to construct a new fire station in the Southwest part of the city to enhance response times, improve emergency services, and better serve the community as it grows. This proposal outlines the financial requirements and phases for the new fire station, with a total estimated cost of \$12 million, distributed over three fiscal years: FY26, FY27, and FY28.

### Description:

The new fire station will address the increased need for emergency response services in the growing Southwest region of Manteca. The station will be strategically located to ensure quick access to underserved areas, reducing response times and improving public safety. The fire station will include modern facilities such as office space, apparatus bays, dormitories, training rooms, and equipment storage. The project will be funded in phases:

- **FY26:** Site selection and architectural design (\$500,000).
- **FY27 and FY28:** Construction and operationalization of the station (\$11.5 million split over two years).

### Purpose and Need:

The need for a new fire station in Southwest Manteca is driven by several factors:

- **Population Growth:** As Manteca continues to experience residential and commercial expansion, there is a growing demand for emergency services in the Southwest area.
- **Response Time Improvement:** The new fire station will reduce response times to incidents in the Southwest region, ensuring faster response to emergencies, which is critical for saving lives and minimizing property damage.
- **Service Area Coverage:** The addition of a new station will increase coverage and allow Manteca Fire Department (MFD) to better serve all city neighborhoods, reducing the pressure on existing fire stations.
- **Operational Efficiency:** With a new fire station located strategically in the Southwest, the Fire Department will be able to operate more efficiently, deploying resources where they are most needed.

### Scope of Work:

#### 1. Phase 1: Site Selection and Architectural Design Brought to Permitting (FY26 - \$500,000)

- **Objective:** Secure an appropriate site and finalize architectural designs for the new fire station.
- **Tasks:**
  - Site selection, evaluation of locations, and acquisition.

- Architectural and engineering design services for the station.
- Update of the existing city-owned floor plan, including a larger apparatus bay and finished shop-side restroom.
- Zoning, permitting, and environmental review.
- **Estimated Cost:** \$500,000

**2. Phase 2: Construction of Fire Station (FY27 - \$6,000,000)**

- **Objective:** Begin the construction of the new fire station based on approved designs.
- **Tasks:**
  - Site preparation, excavation, and grading.
  - Foundation work and structural framing.
  - Building infrastructure (plumbing, electrical, HVAC systems).
  - Installation of fire station-specific features such as apparatus bays, equipment storage, training facilities, and radio tower.
- **Estimated Cost (FY27):** \$6,000,000

**3. Phase 3: Completion and Operationalization (FY28 - \$5,000,000)**

- **Objective:** Complete construction and equip the new fire station for full operational readiness.
- **Tasks:**
  - Final construction and inspection.
  - Purchase and installation of appliances, equipment and furniture.
- **Estimated Cost (FY28):** \$5,000,000

**Estimated Budget Breakdown:**

Category	Estimated Cost (FY26)	Estimated Cost (FY27)	Estimated Cost (FY28)
<b>Site Selection &amp; Architectural Design</b>	\$500,000	N/A	N/A
<b>Construction &amp; Infrastructure</b>	N/A	\$6,000,000	N/A
<b>Completion, Equipment &amp; Staffing</b>	N/A	N/A	\$5,000,000
<b>Total Estimated Cost</b>	<b>\$500,000</b>	<b>\$6,000,000</b>	<b>\$5,000,000</b>
<b>Total for Entire Project</b>	<b>\$500,000</b>	<b>\$6,500,000</b>	<b>\$11,500,000</b>

**Project Timeline:**

- **FY26 (Year 1):**
  - **Q1-Q2:** Site selection, evaluation, and acquisition.
  - **Q3-Q4:** Finalize architectural design, obtain necessary permits, and prepare for construction.
- **FY27 (Year 2):**
  - **Q1-Q4:** Begin construction; complete the foundation, structural work, and internal infrastructure.
- **FY28 (Year 3):**
  - **Q1-Q4:** Complete construction, install equipment, staff the station, and operationalize the facility.

**Conclusion:**

The proposed new fire station in the Southwest part of Manteca is essential to improving response times, increasing service capacity, and supporting the city’s growing population. The phased funding approach of \$500,000 for site selection and design in FY26, followed by \$11 million for construction in FY27 and FY28, ensures the successful completion of the project. The new station will enhance the overall safety of Manteca’s residents and provide a critical resource for the Fire Department to meet future demands. With this strategic investment, the City of Manteca will improve its emergency response capabilities, supporting both current and future public safety needs.



## Images



CIP Image - Station 6.png

## Capital Cost

FY2027 Budget

**\$6M**

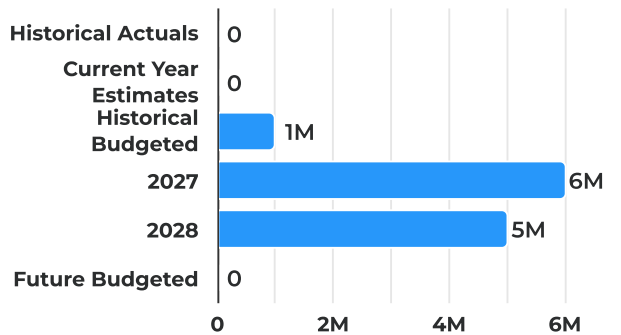
Total Budget (all years)

**\$11M**

Project Total (to date)

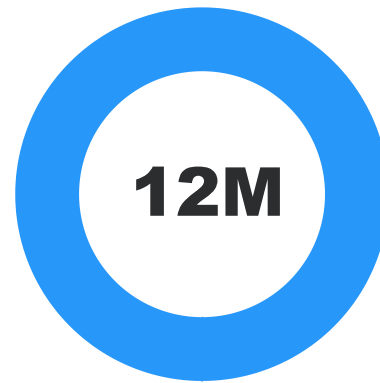
**\$12M**

### FY2027 - Future Capital Cost Breakdown



● 530 - Fire Facilities Fees **\$12,000,800** 100.00%

### Capital Cost for Budgeted Years



● 530 - Fire Facilities Fees **\$12,000,800** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
530 - Fire Facilities Fees	\$0	\$0	\$1,000,800	\$6,000,000	\$5,000,000	\$0	<b>\$12,000,800</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,800</b>	<b>\$6,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$12,000,800</b>

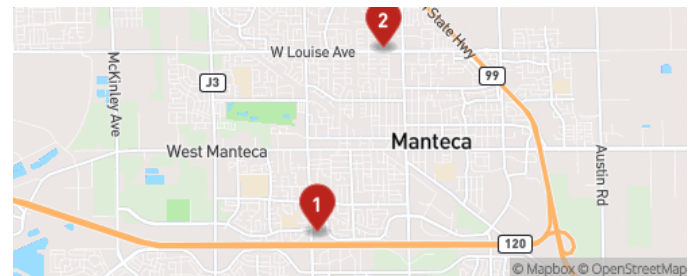
# Fire Station Pavement

## Overview

<b>Request Owner</b>	Franco Torrice, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Estimated Start Date</b>	07/1/2026
<b>Estimated Completion Date</b>	06/30/2027

## Project Location

1154 South Union Road



## Description

This project provides for the repaving and rehabilitation of the parking lots at Manteca Fire Stations 1, 2, and 3. The project will address deteriorated asphalt pavement that has exceeded its service life and restore safe, reliable access for emergency response vehicles, staff, and visitors. Improvements will extend the useful life of these facilities and support uninterrupted fire service operations.

## Purpose and Need

The parking lots serving Fire Stations 1, 2, and 3 are subject to heavy daily use by fire engines, ladder trucks, support vehicles, and employee parking. Over time, the pavement has experienced significant wear, including cracking, potholes, surface failure, and drainage issues. These conditions create safety hazards, increase the risk of vehicle damage, and may impede efficient emergency response.

The purpose of this project is to:

- Improve firefighter, employee, and public safety by eliminating tripping hazards and uneven pavement.
- Maintain operational readiness by ensuring unobstructed ingress and egress for emergency apparatus.
- Protect City assets by preventing further pavement and subgrade deterioration that would result in higher future repair costs.
- Maintain a professional and well-maintained appearance at critical public safety facilities.

## Scope of Work

The scope of work for this project includes, but is not limited to, the following:

- Pre-construction site evaluation, utility locating, and coordination to maintain emergency operations during construction.
- Saw-cutting, removal, and disposal of failed or deteriorated asphalt pavement.
- Repair and replacement of aggregate base and sub-grade in localized areas as required.
- Regrading to improve drainage and correct surface slopes where necessary.
- Placement and compaction of new asphalt concrete pavement designed to accommodate heavy fire apparatus loads.
- Replacement of pavement markings, including parking stalls, drive aisles, fire lanes, and ADA-compliant parking and access paths.
- Automatic gate loops and safety devices.
- Final cleanup and restoration of all work areas.

Construction will be phased to ensure continuous access and uninterrupted emergency response at each fire station.

## Estimated Project Cost



The estimated total cost for the Fire Stations 1, 2, and 3 Parking Lot project is as follows:

- Construction (demolition, base repair, asphalt paving): \$250,000
- Striping, ADA markings, and project closeout: \$25,000 – \$35,000
- Contingency (10–15%): \$45,000 – \$75,000

**Estimated Total CIP Project Cost: \$320,000-\$360,000**

Cost estimates are preliminary and will be refined as design details and site measurements are finalized. By utilizing in-house staff, we could reduce this cost considerably.

**Conclusion**

This project is a necessary CIP investment to maintain safe, functional, and reliable access at critical fire service facilities. Timely completion of this project will enhance safety, preserve City infrastructure, reduce long-term maintenance costs, and support the Manteca Fire Department's mission to provide effective emergency response services to the community.

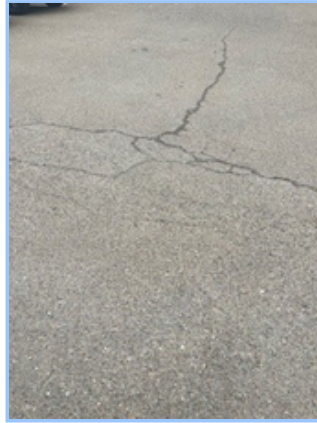
## Images



Station #2 Lot



Station 2 Lot 2.jpg



Station 2 Lot 3.jpg



Station 2 Lot 4.jpg



Station 2 Lot 5.jpg



Station 2 Lot 6.jpg



Station 1 Lot 1.jpg



Station 1 Lot 2.jpg



Station 1 Lot 3.jpg



Station 1 Lot 4.jpg



Station 3 Lot 1.jpg



Station 3 Lot 2.jpg



Station 3 Lot 3.jpg



Station 3 Lot 4.jpg

### Capital Cost

FY2027 Budget

**\$125K**

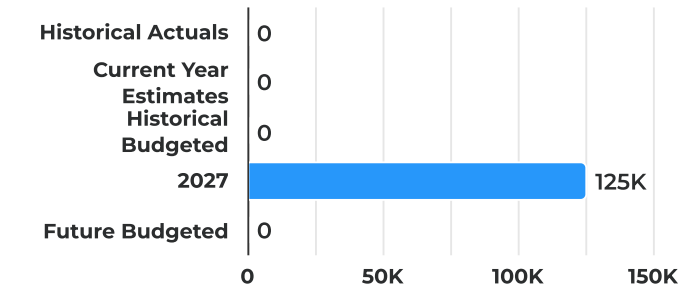
Total Budget (all years)

**\$125K**

Project Total

**\$125K**

#### FY2027 - Future Capital Cost Breakdown



● 105 - Measure Q **\$125,000** 100.00%

#### Capital Cost for Budgeted Years



● 105 - Measure Q **\$125,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$125,000	\$0	<b>\$125,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>

# Library Renovation Project

## Overview

<b>Request Owner</b>	Meghan Kuesthardt, Administrative Assistant III
<b>Department</b>	Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	FY26 Rec CIPs - 26002

---

## Description

This Library Renovation project, located at 320 West Center Street, addresses critical facility needs at the Library, with a focus on health, safety, security, and accessibility improvements. Key components include comprehensive HVAC cleaning and servicing to enhance indoor air quality and system efficiency; exterior trim repair and repainting to correct deterioration and protect the building envelope; security upgrades to exterior gates to improve safe egress, functionality, and after-hours protection; and replacement of storefront doors to maintain ADA compliance and ensure continued public accessibility.

These improvements will help preserve the facility, extend its useful life, and provide a safer, more welcoming environment for patrons and staff.

This project will continue into FY27.

## Capital Cost

FY2027 Budget

**\$0**

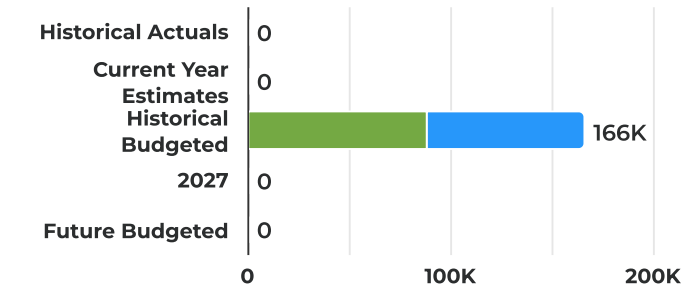
Total Budget (all years)

**\$0**

Project Total (to date)

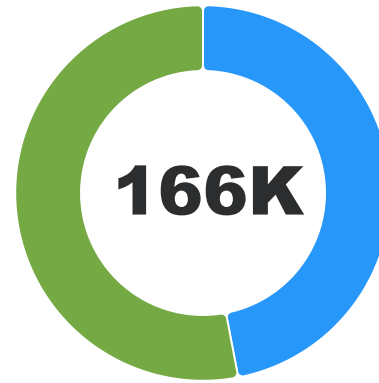
**\$166K**

### FY2027 - Future Capital Cost Breakdown



- 105 - Measure Q **\$78,000** 46.99%
- 540 - Government Facilities Fees **\$88,000** 53.01%

### Capital Cost for Budgeted Years



- 105 - Measure Q **\$78,000** 46.99%
- 540 - Government Facilities Fees **\$88,000** 53.01%

### Detailed Breakdown

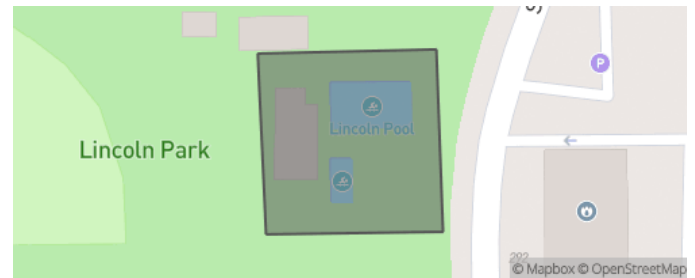
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$78,000	\$0	\$0	<b>\$78,000</b>
540 - Government Facilities Fees	\$0	\$0	\$88,000	\$0	\$0	<b>\$88,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,000</b>

# Lincoln Park - Pool Deck Improvements

## Overview

<b>Request Owner</b>	Eric Dye, Parks/Golf Maintenance Supervisor
<b>Department</b>	Parks
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Estimated Start Date</b>	09/14/2026
<b>Estimated Completion Date</b>	09/23/2026

## Project Location



## Description

Implement improvements to the Lincoln Pool deck by removing existing painted coatings and restoring the surface to finished concrete. The project includes surface preparation, paint removal and disposal, followed by grinding and cleaning to achieve a durable, non-slip finish.

The existing painted surface has experienced layering issues, product inconsistencies, and weather-related wear, resulting in ongoing maintenance challenges and increased costs. Transitioning to a bare concrete finish will eliminate the need for recurring repainting, reducing long-term maintenance requirements and associated expenses.

This approach has been reviewed by City staff and verified with County requirements, which allow for unpainted concrete surfaces provided they meet non-slip safety standards. A test section has confirmed the proposed finish is both non-abrasive and compliant for pool deck use.

Overall, this project represents a cost-effective, long-term solution that improves durability, ensures safety compliance, and reduces the City's maintenance footprint, allowing future resources to be redirected toward other facility improvements.

## Supplemental Attachments

[Laura's Concrete Solutions - Lincoln.pdf](#)

[RJ's Flooring - Lincoln.pdf](#)

## Capital Cost

FY2027 Budget

**\$38K**

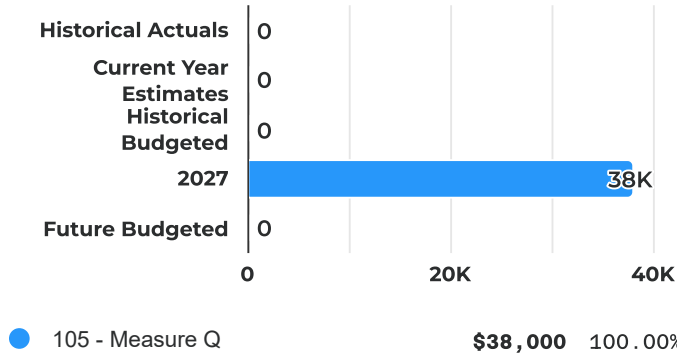
Total Budget (all years)

**\$38K**

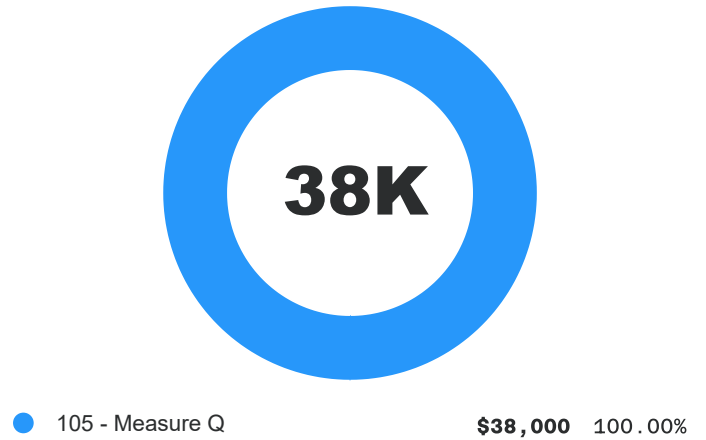
Project Total

**\$38K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$38,000	\$0	<b>\$38,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$38,000</b>

# Morenzone Park Restroom Replacement

## Overview

<b>Request Owner</b>	Michael Rosales, Parks Planning & Development Manager
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	25001
<b>Estimated Start Date</b>	03/1/2025
<b>Estimated Completion Date</b>	06/30/2026

## Project Location



## Description

### Project Overview

The existing wood restroom building has been severely damaged due to repeated break-ins and vandalism, with non-functional doors and a repeatedly compromised electrical system. This project involves removing the damaged structure and installing a premanufactured restroom building, providing a durable, secure, and functional solution that minimizes future maintenance and vandalism risks.

### Project Objectives

- Demolish and remove the damaged wood restroom building.
- Install a premanufactured restroom facility designed for durability and security.
- Ensure the new restroom includes tamper-resistant features, operational doors, and an intact electrical system.
- Implement security enhancements to deter future vandalism.
- Complete the installation in compliance with local building codes and accessibility standards.

## Images



Morenzone Restroom Replacement

New premanufactured restroom

## Capital Cost

FY2027 Budget

**\$0**

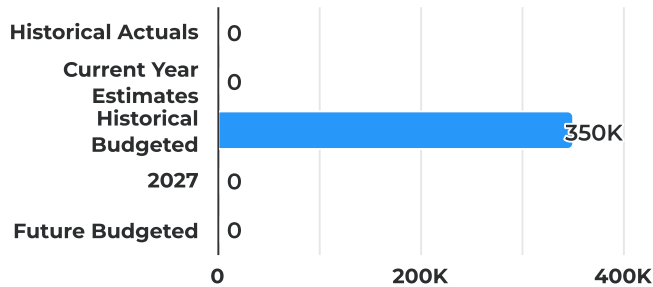
Total Budget (all years)

**\$0**

Project Total (to date)

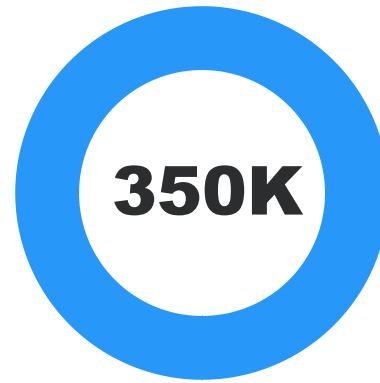
**\$350K**

### FY2027 - Future Capital Cost Breakdown



● 500 - Park Acquisition & Improvement **\$350,000** 100.00%

### Capital Cost for Budgeted Years



● 500 - Park Acquisition & Improvement **\$350,000** 100.00%

### Detailed Breakdown

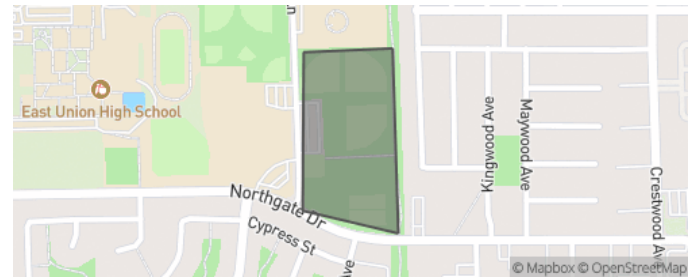
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
500 - Park Acquisition & Improvement	\$0	\$0	\$350,000	\$0	\$0	<b>\$350,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

# Northgate Park - Softball, Baseball and Soccer Renovations

## Overview

<b>Request Owner</b>	Eric Dye, Parks/Golf Maintenance Supervisor
<b>Department</b>	Parks
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Estimated Start Date</b>	09/7/2026
<b>Estimated Completion Date</b>	10/9/2026

## Project Location



## Description

Renovate the Northgate softball and soccer facilities to address irrigation system deficiencies and deteriorating turf conditions caused by reduced water pressure over time. As the City has grown, irrigation pressure has declined below design standards, resulting in uneven coverage, recurring turf loss, and increased weed intrusion. Improvements will restore proper irrigation performance, allowing for consistent turf establishment and healthier playing surfaces.

These upgrades will break the ongoing cycle of turf failure, reactive repairs, and increased maintenance costs. By improving irrigation efficiency and field conditions, the project will reduce annual expenses related to re-seeding, chemical treatments, and emergency repairs while extending the useful life of the facilities.

The renovation will also enhance player safety by providing more consistent and reliable playing surfaces, reducing potential liability risks. Northgate is one of the City's most heavily used, lighted sports complexes, and maintaining high-quality field conditions is critical to supporting recreational programming and preserving associated revenue.

Overall, this project represents a proactive investment in a high-use community asset, improving safety, stabilizing long-term maintenance costs, and ensuring the facilities continue to meet community expectations for quality and playability.

## Images



Northgate Irr.jpg

Example of irrigation coverage of our current system

## Supplemental Attachments

 [SiteOne Booster Pump.pdf](#)

 [Northgate Project Specs.docx](#)

## Capital Cost

FY2027 Budget

**\$123K**

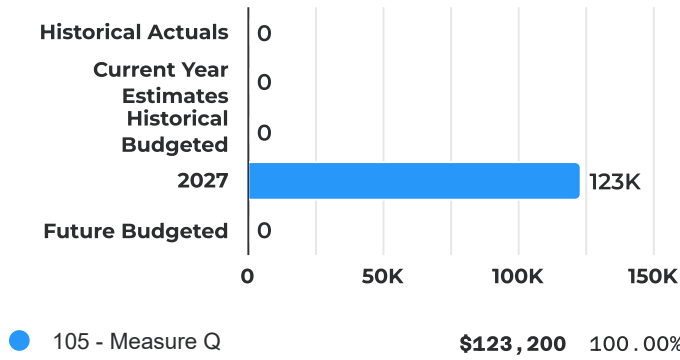
Total Budget (all years)

**\$123K**

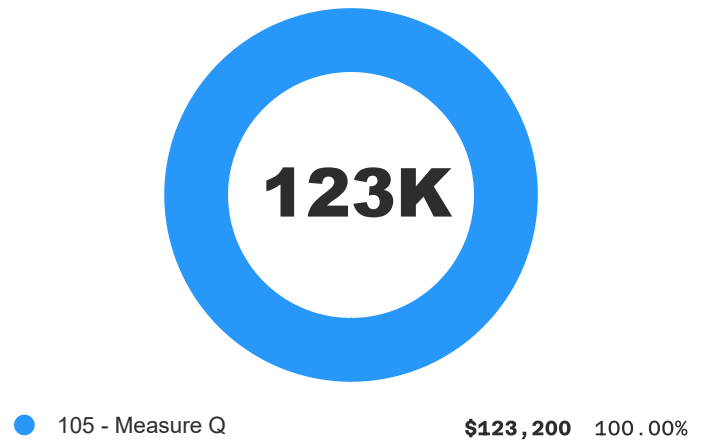
Project Total

**\$123K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$123,200	\$0	<b>\$123,200</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,200</b>	<b>\$0</b>	<b>\$123,200</b>

# Parks - Dog Park Improvements

## Overview

<b>Request Owner</b>	Eric Dye, Parks/Golf Maintenance Supervisor
<b>Department</b>	Parks
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Estimated Start Date</b>	10/1/2028
<b>Estimated Completion Date</b>	10/31/2028

## Description

The City of Manteca is looking to make improvements to the dog park located at 1054-1098 Eucalyptus Street in FY28. The City's goal is to create a safer, greener, and more enjoyable space for you and your pup. This project will include adding shade structures and may include the following improvements:

- Weed control treatments
- Irrigation repairs
- Ground leveling from digging and heavy use
- New seeding with a tall fescue blend
- Fresh fertilizer to promote healthy growth

These upgrades will help restore the turf and keep the dog parks in great shape for our community to enjoy!

## Capital Cost

FY2027 Budget

**\$0**

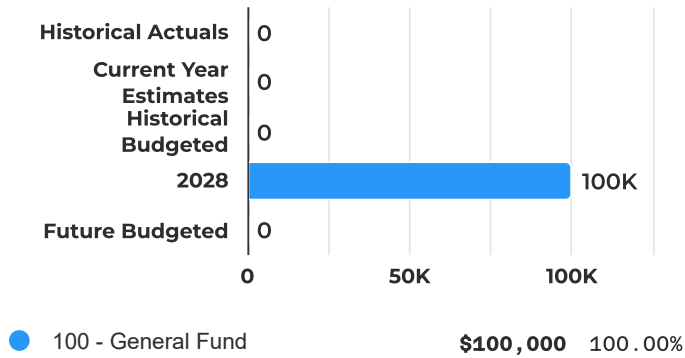
Total Budget (all years)

**\$100K**

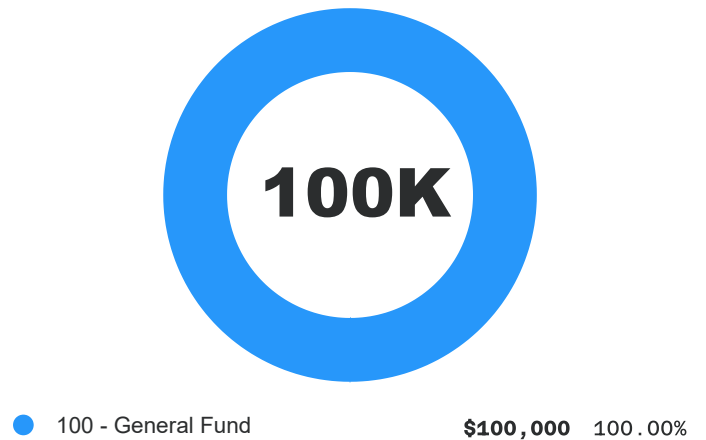
Project Total

**\$100K**

### FY2028 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2028 <i>In Progress</i>	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

# Parks - Woodward Park Aerification and Overseeding

## Overview

<b>Request Owner</b>	Eric Dye, Parks/Golf Maintenance Supervisor
<b>Department</b>	Parks
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	FY26 PW CIP - 26001
<b>Estimated Start Date</b>	10/1/2025
<b>Estimated Completion Date</b>	10/31/2025

## Project Location



## Description

Parks Division: 33 acres of turfgrass; 480 tons of topdressing sand for Fall aerification and overseeding; 120 bags of tall fescue. 1 application of starter fertilizer 6-24-24 = 231 bags. 2 pre-emergent / fertilizer applications a year = 330 bags. Purchases are needed to keep up with the increased use of Woodward Park (Splash Pad, soccer tournaments, and organized club sports).

## Capital Cost

FY2027 Budget

**\$0**

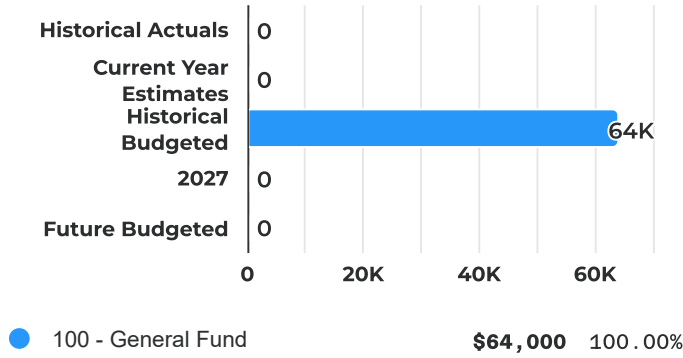
Total Budget (all years)

**\$0**

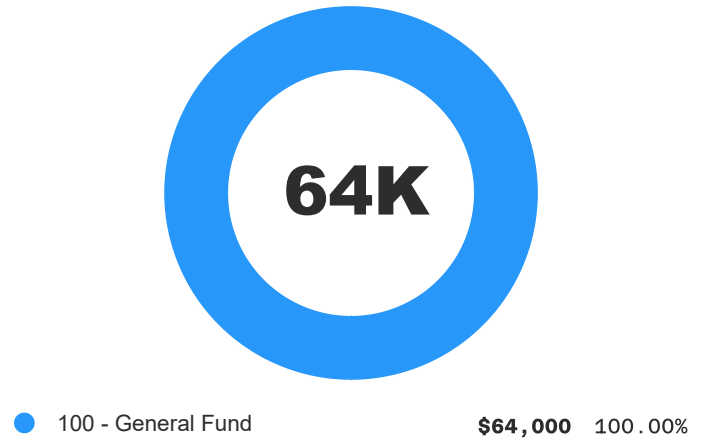
Project Total (to date)

**\$64K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

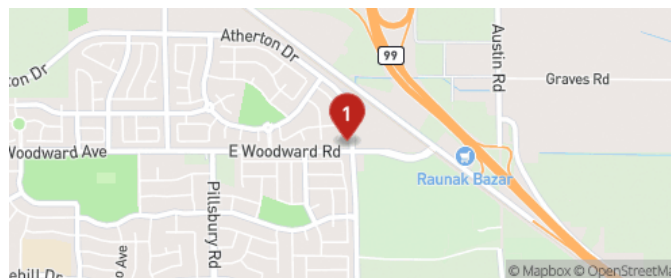
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$64,000	\$0	\$0	<b>\$64,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,000</b>

# Storage and Dorms Building at Station 5

## Overview

<b>Request Owner</b>	Franco Torrice, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	FY26 Fire CIP - 26001

## Project Location



## Description

### Overview:

The City of Manteca Fire Department proposes the construction of a Butler Building on a 30'x60' gravel plot behind Fire Station #5. This building will provide much-needed storage space for fire equipment that was not adequately accommodated when Station #5 was completed in June 2020. The project aims to resolve storage shortages, protect valuable equipment, and optimize the operations of Station #5. The estimated cost for this project is \$250,000, to be completed in FY26.

### Description:

The 30'x60' gravel plot behind Fire Station #5 was left incomplete after the station's construction in 2020. The Fire Department has faced ongoing issues with inadequate storage for fire apparatus, equipment, and supplies, which compromises the efficiency and safety of operations. The proposed Butler Building will provide a secure, weather-resistant storage space for equipment such as fire hoses, tools, spare parts, and auxiliary vehicles. This project will help optimize the use of available land and support operational readiness by providing easy access to critical resources.

### Purpose and Need:

The need for a Butler Building is driven by the following factors:

- **Inadequate Storage:** The existing storage at Station #5 is insufficient to accommodate the growing inventory of fire equipment and supplies, which has resulted in disorganized, makeshift storage arrangements that are less efficient.
- **Protection of Equipment:** Storing fire equipment outdoors exposes it to wear and tear from the elements, shortening its lifespan and compromising its reliability in emergencies.
- **Operational Efficiency:** A dedicated storage space will streamline the Fire Department's operations by ensuring that equipment is stored securely and organized for easy access when needed.
- **Utilization of Existing Property:** The 30'x60' gravel plot behind Station #5 is an underutilized space that can be developed without significant additional land acquisition costs.

### Scope of Work:

#### 1. Phase 1: Site Preparation (FY26 - \$25,000)

- **Objective:** Prepare the 30'x60' gravel plot for the construction of the Butler Building.
- **Tasks:**
  - Clear the site and level the ground.
  - Lay the necessary foundation for the Butler Building.

- Ensure the site is properly graded for water drainage and to support the structure.

- **Estimated Cost:** \$25,000

## 2. Phase 2: Butler Building Construction (FY26 - \$200,000)

- **Objective:** Construct a 30'x60' Butler Building to serve as secure storage for fire equipment.

- **Tasks:**

- Build the steel structure of the Butler Building, including walls, roof, and doors.
- Install necessary electrical and lighting systems for safe operation.
- Install flooring and shelving for equipment storage.
- Provide secure access to the building, including entry and exit points.

- **Estimated Cost:** \$200,000

## 3. Phase 3: Site Finishing & Equipment Setup (FY26 - \$25,000)

- **Objective:** Finalize the construction and ensure the building is fully operational for storage needs.

- **Tasks:**

- Install exterior lighting and security cameras for safety and protection of equipment.
- Organize the interior of the building with shelving, racks, and cabinets for efficient storage.
- Install any remaining necessary equipment (e.g., ventilation, fire extinguishers, etc.).

- **Estimated Cost:** \$25,000

### Estimated Budget Breakdown:

Category	Estimated Cost
Phase 1: Site Preparation	\$25,000
Phase 2: Butler Building Construction	\$200,000
Phase 3: Site Finishing & Equipment Setup	\$25,000
<b>Total Estimated Cost</b>	<b>\$250,000</b>

### Project Timeline:

- **FY26 (Year 1):**

- **Q1:** Site preparation (clearing, leveling, foundation work).
- **Q2-Q3:** Butler Building construction (structural work, roofing, and door installation).
- **Q4:** Site finishing, security installation, and equipment setup.

### Conclusion:

The proposed Butler Building storage project will address the current storage limitations at Fire Station #5, providing essential space for fire equipment and supplies. By utilizing the existing 30'x60' gravel plot, the City of Manteca can efficiently resolve the equipment storage shortage without the need for additional land acquisition. The total estimated cost for the project is \$250,000, which will cover site preparation, construction of the building, and final site finishing. The completion of this project will greatly enhance the operational efficiency of Fire Station #5 and ensure that the Fire Department has secure and organized access to all its equipment when needed.

This investment will improve the longevity and reliability of critical fire apparatus and ensure that the Manteca Fire Department remains well-equipped and ready for emergencies in the years to come.



## Images



CIP Image - Butler Building.jpg

## Capital Cost

FY2027 Budget

**\$0**

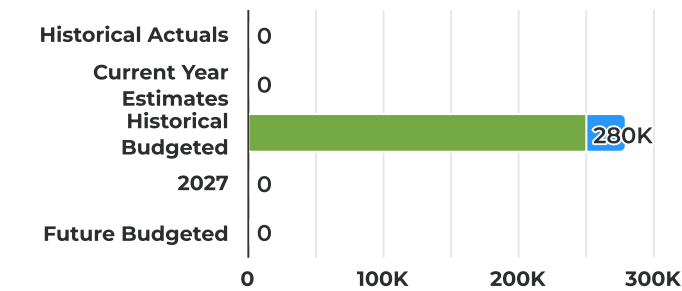
Total Budget (all years)

**\$0**

Project Total (to date)

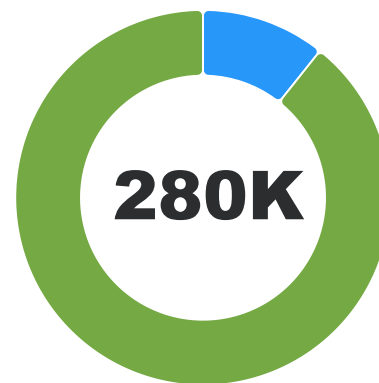
**\$280K**

### FY2027 - Future Capital Cost Breakdown



- 105 - Measure Q **\$30,000** 10.71%
- 530 - Fire Facilities Fees **\$250,000** 89.29%

### Capital Cost for Budgeted Years



- 105 - Measure Q **\$30,000** 10.71%
- 530 - Fire Facilities Fees **\$250,000** 89.29%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$30,000	\$0	\$0	<b>\$30,000</b>
530 - Fire Facilities Fees	\$0	\$0	\$250,000	\$0	\$0	<b>\$250,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>

# SW- Portable Trailer

## Overview

<b>Request Owner</b>	Nicole Martin, Administrative Assistant III
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	24045
<b>Estimated Start Date</b>	07/1/2023
<b>Estimated Completion Date</b>	06/30/2025

---

## Description

Portable trailer to house an increasing labor force. Space will be used to hold team meetings, trainings, house lockers, and provide a professional workspace for the operators.

## Capital Cost

FY2027 Budget

**\$0**

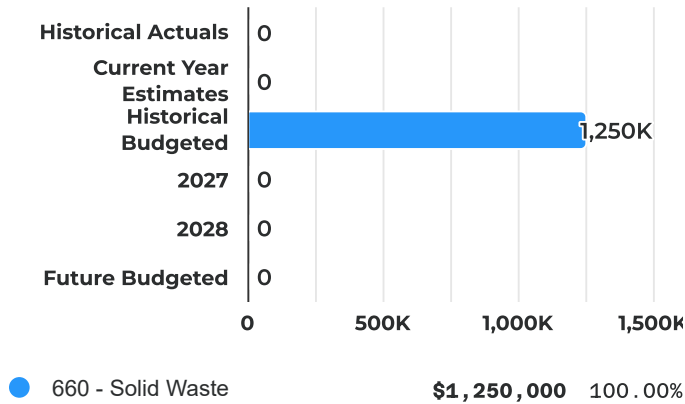
Total Budget (all years)

**\$0**

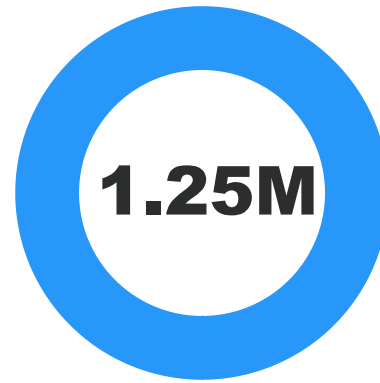
Project Total (to date)

**\$1.25M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 660 - Solid Waste      \$1,250,000    100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027	FY2028	Future Budgeted	Total
				<i>In Progress</i>	<i>In Progress</i>		
660 - Solid Waste	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>

# Tennis Center Modular Renovation

## Overview

<b>Request Owner</b>	Meghan Kuesthardt, Administrative Assistant III
<b>Department</b>	Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities
<b>Project Number</b>	FY26 Rec CIP - 26001

## Description

This project provides for the renovation of the existing tennis center modular facility to address general wear and improve functionality. Improvements may include interior and exterior upgrades, minor repairs, and enhancements to support continued use by staff and the public.

With a total project cost of \$125,000, the renovation will extend the useful life of the modular building, improve overall conditions, and help maintain a safe, efficient, and welcoming environment for tennis programs and visitors.

## Capital Cost

FY2027 Budget

**\$0**

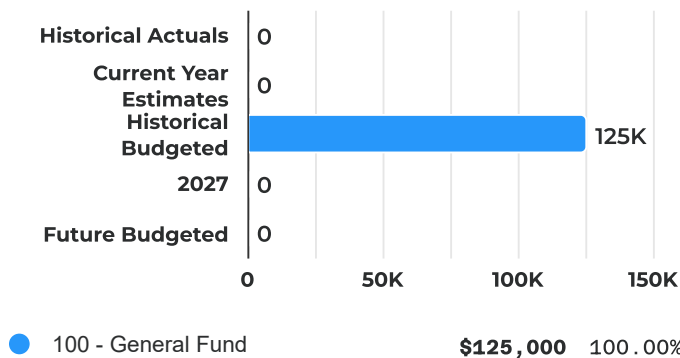
Total Budget (all years)

**\$0**

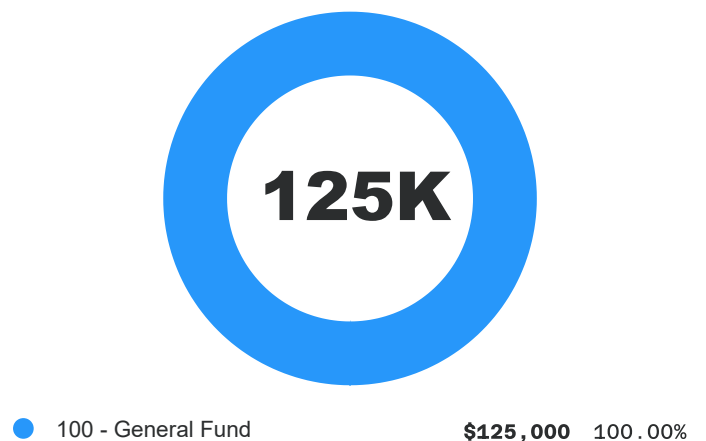
Project Total (to date)

**\$125K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$125,000	\$0	\$0	<b>\$125,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>



# Union Road Tennis Court Improvements

## Overview

<b>Request Owner</b>	Meghan Kuesthardt, Administrative Assistant III
<b>Department</b>	Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Building and Facilities

## Description

The Recreation Department requests funding for improvements to the City's outdoor Tennis Center to address aging infrastructure, ongoing weather-related wear, and increased maintenance needs associated with an open-air facility. As an outdoor venue, the Tennis Center is continuously exposed to sun, heat, rain, and seasonal conditions that accelerate deterioration of courts, fencing, lighting, seating, branding, storage and supporting amenities.

The Tennis Center serves a broad cross-section of the community through instructional programs, leagues, tournaments, drop-in play, and special events. Many facility components have reached or exceeded their useful life, and continued exposure to the elements has resulted in surface degradation, safety concerns, and increased maintenance demands. Without timely improvements, these conditions may limit usability, reduce programming capacity, and increase the risk of more costly repairs in the future.

Proposed improvements will enhance durability, safety, and functionality while extending the useful life of the outdoor facility. Investments in court-related infrastructure and supporting amenities will help ensure the Tennis Center remains safe, accessible, and capable of meeting current and future recreation needs. These upgrades also support efficient maintenance operations and protect prior capital investments by addressing issues proactively rather than retroactively.

Funding these improvements will allow the City to preserve a heavily used outdoor recreational asset, maintain consistent service delivery, and continue promoting active lifestyles and community wellness.

## Capital Cost

FY2027 Budget

**\$40K**

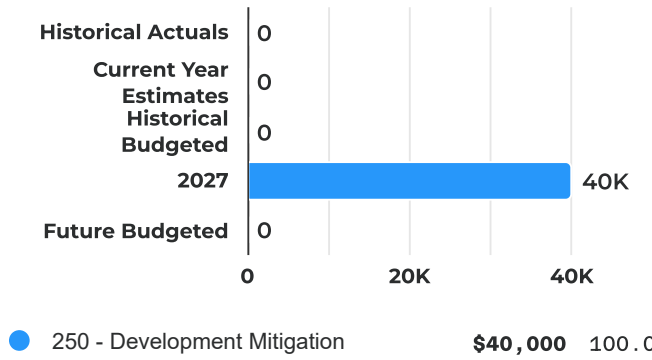
Total Budget (all years)

**\$40K**

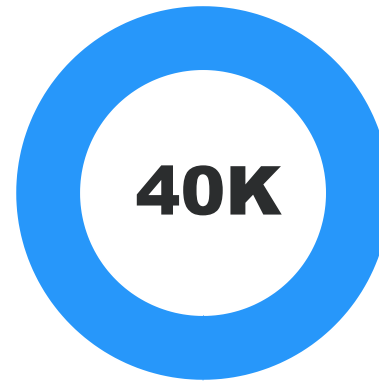
Project Total

**\$40K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years

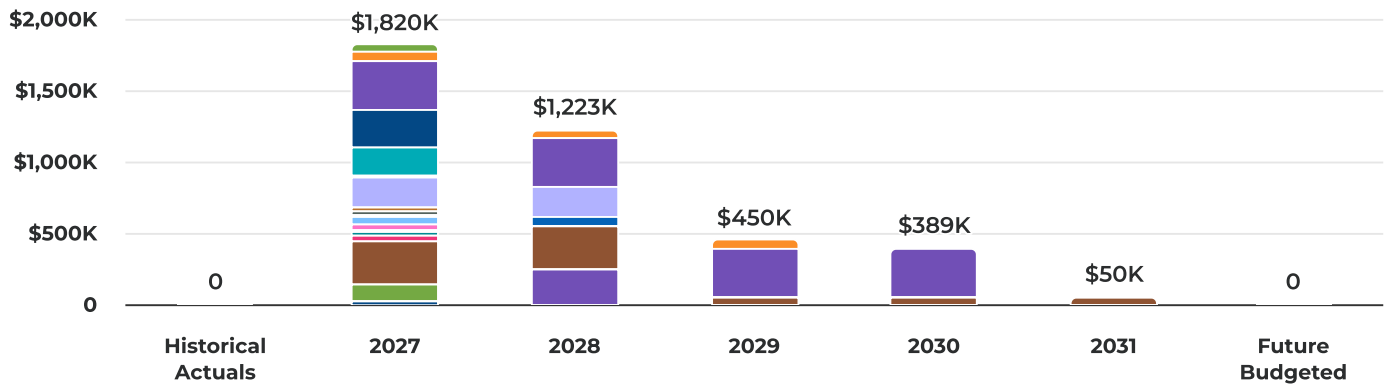


## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
250 - Development Mitigation	\$0	\$0	\$0	\$40,000	\$0	<b>\$40,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

# Capital Equipment

## FY27 - FY31 Capital Equipment Projects (including Historical Actuals, Future Budgeted)



● 2 Replacement VFD's for 2 Wells - Water	\$0	0.00%
● APX 6000 Radios	\$56,642	1.44%
● Axon Fleet 3	\$183,000	4.65%
● Axon OSP10+	\$1,356,000	34.49%
● Bounce Imaging Explorer Tactical Audio Throw and Pole Camera Kit	\$5,750	0.15%
● City Hall Firewall Refresh	\$260,000	6.61%
● Citywide Wi-Fi Upgrades	\$200,000	5.09%
● Electronic Key Cabinet	\$11,500	0.29%
● ENG Survey Equipment Replacement (GNSS)	\$0	0.00%
● Fire - Phoenix G2 Alerting System	\$425,000	10.81%
● Fleet - (4) Mobile Lifts	\$0	0.00%
● Laboratory Air Compressor	\$0	0.00%
● LMD/CFD - New 72" Diesel Mower	\$28,500	0.72%
● LMD/CFD Pressurized Exhaust Rodent Controller (PERC) Gopher Machine	\$20,000	0.51%
● Long Range Precision Rifle for Sniper/Observer Team	\$9,200	0.23%
● Parks - 96" Diesel Mower Replacement for Sports Facilities	\$60,000	1.53%
● Parks - Go 4 Inceptor Spray Cart Replacement	\$52,000	1.32%
● Parks - Turf Maintenance Topdresser (4 Cubic Yard Capacity)	\$48,000	1.22%
● Projectina Stereo Zoom Microscope	\$5,500	0.14%
● Radio Communications Infrastructure Upgrade (formally 22015)	\$0	0.00%
● Replacement (3) Police Drones	\$35,000	0.89%
● Replacement of 3 Electrical Panels	\$0	0.00%
● Tactical 360 Tactical Camera	\$34,500	0.88%

● Transit - Intelligent Transportation System (ITS)	<b>\$750,000</b>	19.08%
● Updating Obsolete SCBA Packs	<b>\$0</b>	0.00%
● Used Fire Apparatus & Equipment	<b>\$115,000</b>	2.93%
● Wastewater - Electrical Control Panels	<b>\$0</b>	0.00%
● Wastewater Maintenance Reclaimed Water Tank Cover	<b>\$250,000</b>	6.36%
● WQCF-03 North & South Aeration Basin Pump Replacement	<b>\$0</b>	0.00%
● Zoom Conferencing Systems	<b>\$26,000</b>	0.66%

### Summary of Requests

Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>22034</b> 2 Replacement VFD's for 2 Wells - Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 PD Outlay 26107</b> APX 6000 Radios	\$0	\$56,642	\$0	\$0	\$0	\$0	\$0	<b>\$56,642</b>
-- Axon Fleet 3	\$0	\$61,000	\$61,000	\$61,000	\$0	\$0	\$0	<b>\$183,000</b>
<b>FY26 PD Outlay - 26106</b> Axon OSP10+	\$0	\$339,000	\$339,000	\$339,000	\$339,000	\$0	\$0	<b>\$1,356,000</b>
-- Bounce Imaging Explorer Tactical Audio Throw and Pole Camera Kit	\$0	\$5,750	\$0	\$0	\$0	\$0	\$0	<b>\$5,750</b>
-- City Hall Firewall Refresh	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	<b>\$260,000</b>
-- Citywide Wi-Fi Upgrades	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	<b>\$200,000</b>
-- Electronic Key Cabinet	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	<b>\$11,500</b>
<b>FY26 ENG Outlay - 26102</b> ENG Survey Equipment Replacement (GNSS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Fire - Phoenix G2 Alerting System	\$0	\$212,500	\$212,500	\$0	\$0	\$0	\$0	<b>\$425,000</b>
<b>FY26 PW Outlay - 26140</b> Fleet - (4) Mobile Lifts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 PW Outlay 26129</b> Laboratory Air Compressor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- LMD/CFD - New 72" Diesel Mower	\$0	\$28,500	\$0	\$0	\$0	\$0	\$0	<b>\$28,500</b>
-- LMD/CFD Pressurized Exhaust Rodent Controller (PERC) Gopher Machine	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	<b>\$20,000</b>
-- Long Range Precision Rifle for Sniper/Observer Team	\$0	\$9,200	\$0	\$0	\$0	\$0	\$0	<b>\$9,200</b>
-- Parks - 96" Diesel Mower Replacement for Sports Facilities	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	<b>\$60,000</b>
-- Parks - Go 4 Inceptor Spray Cart Replacement	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0	<b>\$52,000</b>
-- Parks - Turf Maintenance Topdresser (4 Cubic Yard Capacity)	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	<b>\$48,000</b>
-- Projectina Stereo Zoom Microscope	\$0	\$5,500	\$0	\$0	\$0	\$0	\$0	<b>\$5,500</b>
<b>24009</b> Radio Communications Infrastructure Upgrade (formally 22015)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Replacement (3) Police Drones	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	<b>\$35,000</b>
<b>24055</b> Replacement of 3 Electrical Panels	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Tactical 360 Tactical Camera	\$0	\$34,500	\$0	\$0	\$0	\$0	\$0	<b>\$34,500</b>
-- Transit - Intelligent Transportation System (ITS)	\$0	\$300,000	\$300,000	\$50,000	\$50,000	\$50,000	\$0	<b>\$750,000</b>
<b>FY26 Fire Outlay - 26101</b> Updating Obsolete SCBA Packs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24080</b> Used Fire Apparatus & Equipment	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0	<b>\$115,000</b>
<b>CIP FY26 PW Outlay 26130</b> Wastewater - Electrical Control Panels	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Wastewater Maintenance Reclaimed Water Tank Cover	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>



<b>Project No. / Category</b>	<b>Historical Actuals</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>23003</b> WQCF-03 North & South Aeration Basin Pump Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 IT Outlay - 26101</b> Zoom Conferencing Systems	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	<b>\$26,000</b>
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$1,820,092</b>	<b>\$1,222,500</b>	<b>\$450,000</b>	<b>\$389,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$3,931,592</b>

# 2 Replacement VFD's for 2 Wells - Water

## Overview

<b>Request Owner</b>	Erma Patrick, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	22034

## Description

The rollover of CIP 22034 - 2 replacement VFD's for 2 wells. Due to VFD's currently in service are obsolete, parts are no longer available for future repairs. This is a critical and costly component; the well facility cannot produce water without the VFD.

## Details

**New/Replacement:** Replacement

**Useful Life:** 16000

## Capital Cost

FY2027 Budget

**\$0**

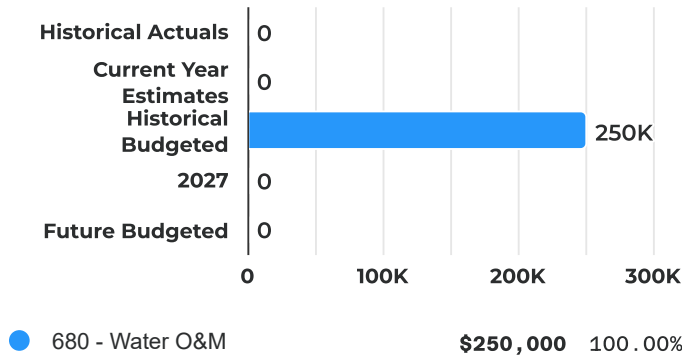
Total Budget (all years)

**\$0**

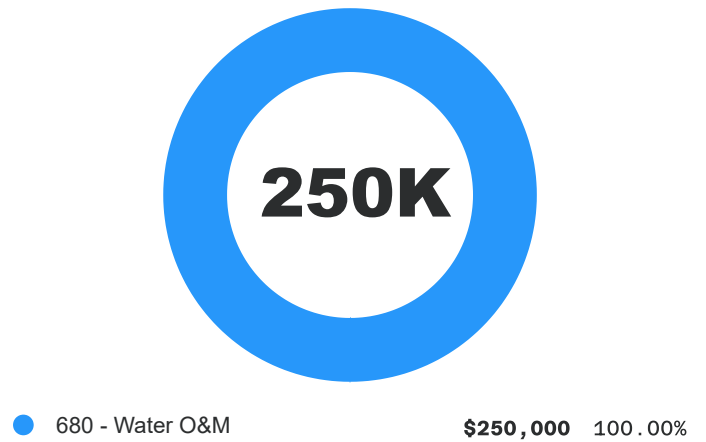
Project Total (to date)

**\$250K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$250,000	\$0	\$0	<b>\$250,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

# APX 6000 Radios

## Overview

<b>Request Owner</b>	Paul Carmona, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	FY26 PD Outlay 26107

## Description

The radios utilized by our SHARP and Explorer volunteers are outdated and most are inoperable. In FY26 3 radios were requested and purchased. In FY27, we are looking to purchase an additional 10 new APX 6000 radios that will go to patrol officers and, in turn, their radios will be passed down to the volunteers.

## Details

**New/Replacement:** New

**Useful Life:** 10 or more years

## Supplemental Attachments

 [10-APX6000.pdf](#)

## Capital Cost

FY2027 Budget

**\$56.6K**

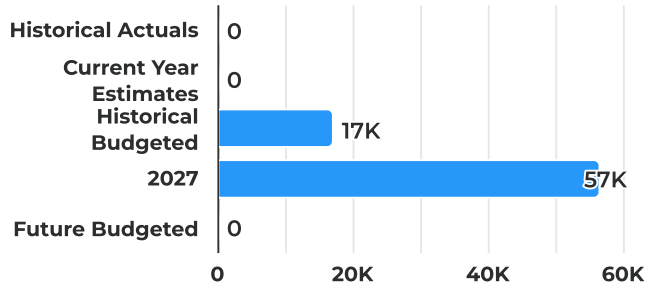
Total Budget (all years)

**\$56.6K**

Project Total (to date)

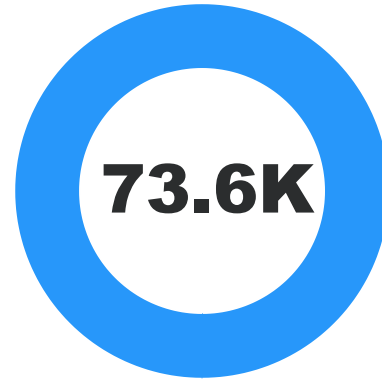
**\$73.6K**

### FY2027 - Future Capital Cost Breakdown



● 160 - Supplement Law Enforcement **\$73,642** 100.00%

### Capital Cost for Budgeted Years



● 160 - Supplement Law Enforcement **\$73,642** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
160 - Supplement Law Enforcement	\$0	\$0	\$17,000	\$56,642	\$0	<b>\$73,642</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$56,642</b>	<b>\$0</b>	<b>\$73,642</b>

# Axon Fleet 3

## Overview

<b>Request Owner</b>	Karen Hernandez, Administrative Assistant III
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

The Axon platform seamlessly integrates police equipment including body worn cameras, tasers, and Fleet 3 and the storage of their associated evidence. Having a single manufacturer for multiple technologies has provided officers with systems that look and feel similar while integrating with one another. Axon provides equipment refreshes at no additional cost to the city when the included equipment becomes obsolete, which has provided the city with the ability to maintain a supply of advanced technology.

## Capital Cost

FY2027 Budget

**\$61K**

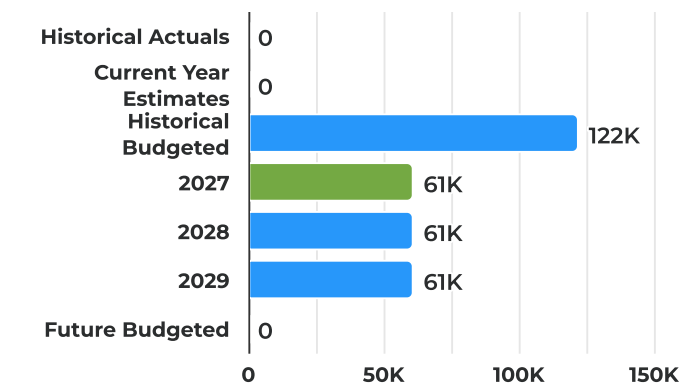
Total Budget (all years)

**\$183K**

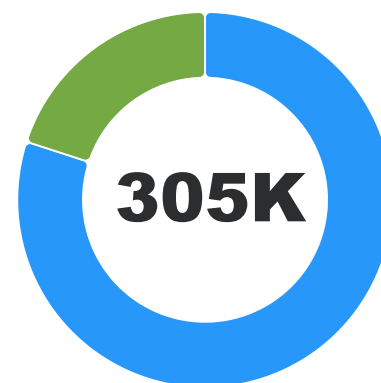
Project Total (to date)

**\$305K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 100 - General Fund	<b>\$244,000</b>	80.00%
● 105 - Measure Q	<b>\$61,000</b>	20.00%

● 100 - General Fund	<b>\$244,000</b>	80.00%
● 105 - Measure Q	<b>\$61,000</b>	20.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$122,000	\$0	\$61,000	\$61,000	\$0	<b>\$244,000</b>
105 - Measure Q	\$0	\$0	\$0	\$61,000	\$0	\$0	\$0	<b>\$61,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,000</b>	<b>\$61,000</b>	<b>\$61,000</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$305,000</b>



# Axon OSP10+

## Overview

<b>Request Owner</b>	Paul Carmona, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	FY26 PD Outlay - 26106

## Description

Acquire the Axon Officer Safety Plan 10+ (OSP10+), an integrated public safety technology platform designed to enhance officer safety, improve evidence collection, and strengthen accountability. This system combines body-worn cameras, less-lethal devices, digital evidence management, and real-time connectivity into a single, comprehensive solution.

The Axon Body 4 cameras provide live-streaming capabilities, allowing supervisors and dispatch to monitor incidents in real time and improve situational awareness during critical events. The TASER 10 offers an advanced less-lethal option with improved accuracy, range, and multi-shot capability, supporting effective de-escalation and reducing the risk of injury to both officers and the public.

The integrated system also includes automatic activation features and secure digital evidence storage, improving evidence integrity, streamlining case management, and enhancing transparency. These capabilities support compliance with evolving standards for accountability and public trust.

Overall, this investment represents a strategic modernization of public safety tools, improving operational effectiveness, supporting officer and community safety, and ensuring the department is equipped to meet current and future policing needs.

## Details

**New/Replacement:** Replacement

**Useful Life:** 5

## Capital Cost

FY2027 Budget

**\$339K**

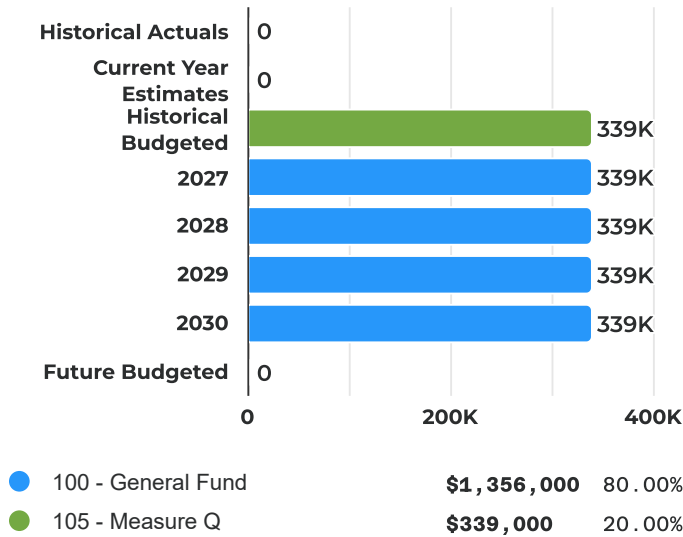
Total Budget (all years)

**\$1.36M**

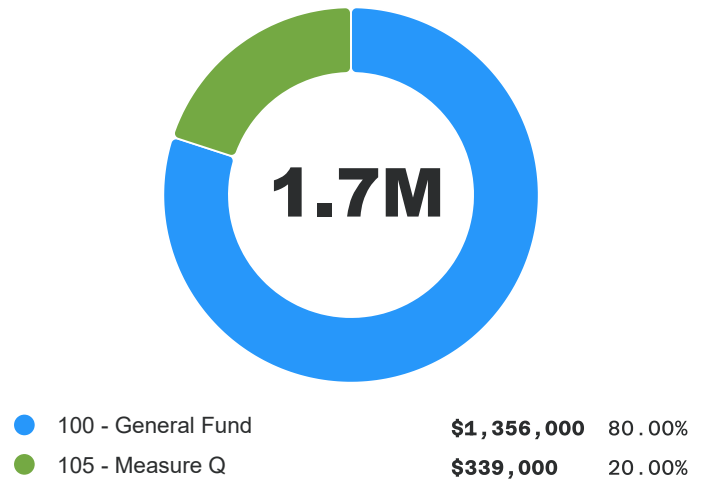
Project Total (to date)

**\$1.7M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$0	\$339,000	\$339,000	\$339,000	\$339,000	\$0	\$1,356,000
105 - Measure Q	\$0	\$0	\$339,000	\$0	\$0	\$0	\$0	\$0	\$339,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,000</b>	<b>\$339,000</b>	<b>\$339,000</b>	<b>\$339,000</b>	<b>\$339,000</b>	<b>\$0</b>	<b>\$1,695,000</b>

# Bounce Imaging Explorer Tactical Audio Throw and Pole Camera Kit

## Overview

<b>Request Owner</b>	Mitchell Ellis, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

Currently, our Street Crimes Unit does not have a pole camera available for our unit for clearing attics, crawl spaces, rooms etc. The pole camera greatly increases officer safety and reduces injury to officers. Listed below is a summary of the Bounce Imaging Explorer Tactical Audio Throw & Pole Camera Kit. Revolutionary omnidirectional tactical throwable camera capable of being thrown through a window or into a room while providing fully panoramic encrypted video to many authorized users at the same time. The softball-sized camera is iOS/Android/ATAK compatible with any phone or tablet, day/night capable of 360-degree near-infrared illumination, 2.5-4.5 hours of runtime depending on mode. Two-way audio (with commands available in multiple languages) allows for de-escalation in barricades, and, with the included pole attachment, replaces expensive pole cameras with limited fields of view for safer clearing of attics and crawl spaces. Custom pole and pole attachment are included to allow for use as a pole camera for searching attics, basements, crawl spaces. The kit also includes a hard protective case, power supply, and accessories kit.

## Details

**New/Replacement:** New

**Useful Life:** 10 or more years

## Supplemental Attachments

 [Price List](#)

 [Brochure](#)

## Capital Cost

FY2027 Budget

**\$5.75K**

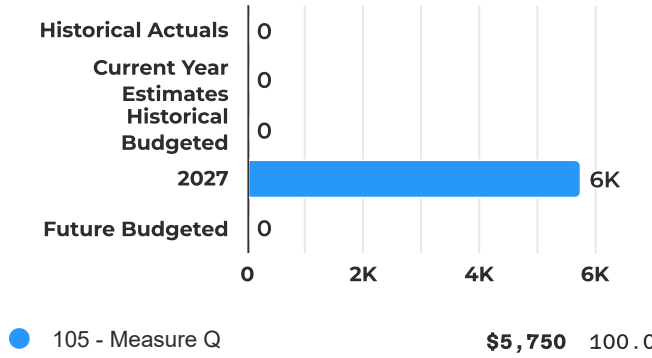
Total Budget (all years)

**\$5.75K**

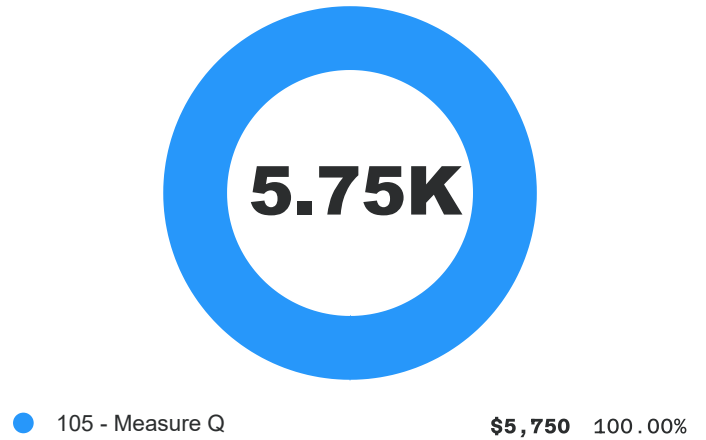
Project Total

**\$5.75K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$5,750	\$0	<b>\$5,750</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,750</b>	<b>\$0</b>	<b>\$5,750</b>

# City Hall Firewall Refresh

## Overview

<b>Request Owner</b>	Kristy Smith, Administrative Assistant III
<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

Refresh of the City Hall Firewall. Current Firewalls are approaching end-of-life support and the refresh is critical for cybersecurity.

## Details

**New/Replacement:** Replacement

## Capital Cost

FY2027 Budget

**\$260K**

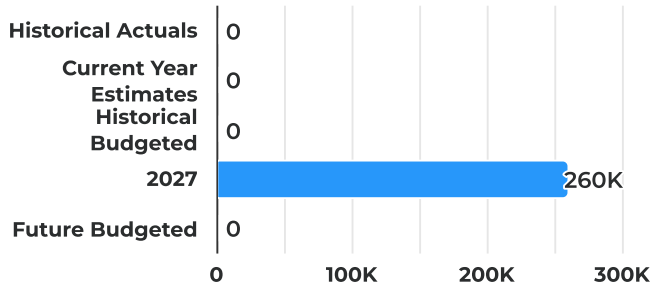
Total Budget (all years)

**\$260K**

Project Total

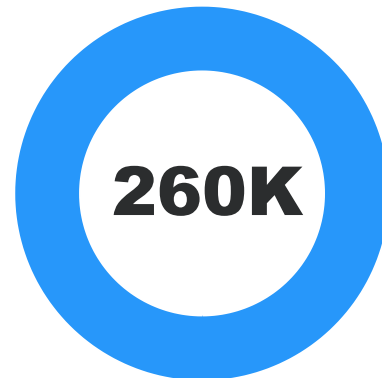
**\$260K**

### FY2027 - Future Capital Cost Breakdown



● 830 - Information Technology **\$260,000** 100.00%

### Capital Cost for Budgeted Years



● 830 - Information Technology **\$260,000** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
830 - Information Technology	\$0	\$0	\$0	\$260,000	\$0	\$260,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$260,000</b>

# Citywide Wi-Fi Upgrades

## Overview

<b>Request Owner</b>	Kristy Smith, Administrative Assistant III
<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

Upgrade the City's wireless network infrastructure to provide reliable, high-speed Wi-Fi connectivity across all City facilities. This project will enhance network performance, improve coverage, and support the growing demand for wireless access by staff, public users, and connected devices. The upgrade will include the installation of modern access points, network hardware, and system enhancements to ensure consistent connectivity, improved security, and increased capacity. Reliable Wi-Fi is essential for daily operations, including communication, cloud-based applications, virtual meetings, and public services.

This investment will improve operational efficiency, support hybrid work and digital service delivery, and ensure the City's technology infrastructure can meet current and future needs.

## Details

**New/Replacement:** New

## Capital Cost

FY2027 Budget

**\$200K**

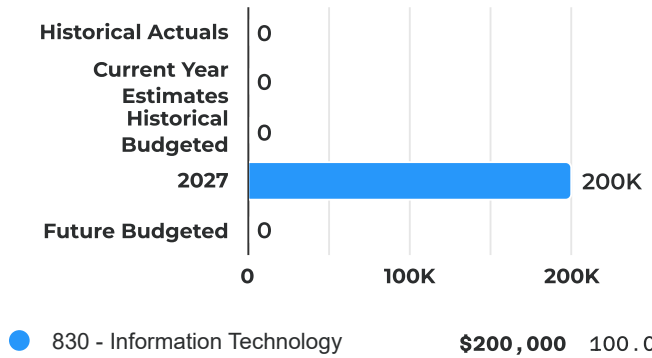
Total Budget (all years)

**\$200K**

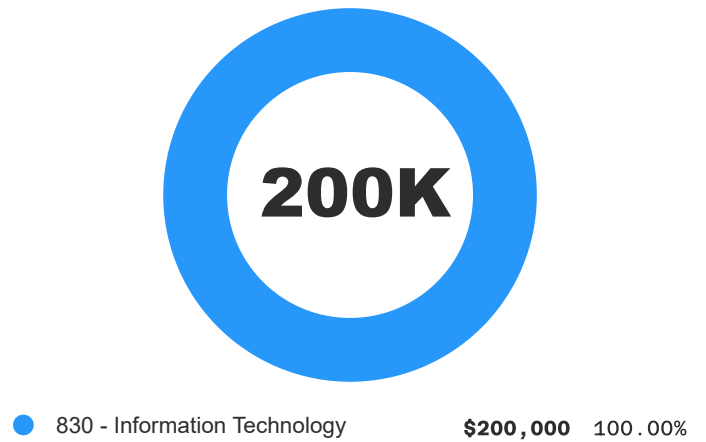
Project Total

**\$200K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
830 - Information Technology	\$0	\$0	\$0	\$200,000	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

# Electronic Key Cabinet

## Overview

<b>Request Owner</b>	Mitchell Ellis, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

The Keyper Electronic key cabinet is a key cabinet that will allow us to organize and maintain control of keys. The Keyper Electronic key cabinet will also allow us to audit key usage to determine who had possession of all keys. The Keyper electronic key cabinet will also allow us to provide access to sensitive areas, such as Property and Evidence, in case of emergencies.

## Details

**New/Replacement:** New

**Useful Life:** 10 or more years

## Supplemental Attachments

 [Brochure](#)

 [Brochure](#)

 [2026 Quote](#)

## Capital Cost

FY2027 Budget

**\$11.5K**

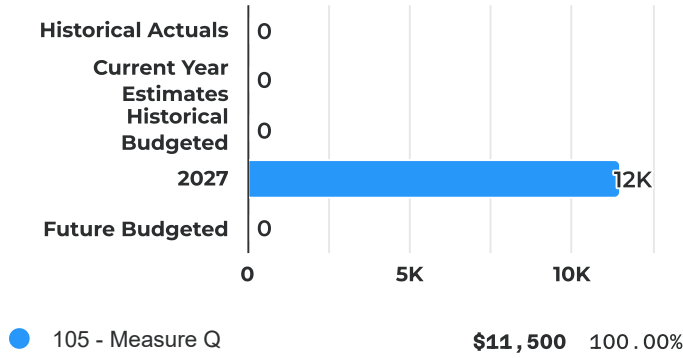
Total Budget (all years)

**\$11.5K**

Project Total

**\$11.5K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$11,500	\$0	\$11,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$11,500</b>

# ENG Survey Equipment Replacement (GNSS)

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	FY26 ENG Outlay - 26102

## Description

Replace aging survey equipment (GNSS system).

This capital project involves the replacement of outdated Global Navigation Satellite System (GNSS) survey equipment with modern, high-precision units. The new equipment will enhance accuracy, efficiency, and reliability for field surveying and geospatial data collection. The scope includes procurement of GNSS receivers, data collectors, accessories, and associated training to support improved operational capabilities.

## Details

**New/Replacement:** Replacement

**Useful Life:** 10 or more years

## Capital Cost

FY2027 Budget

**\$0**

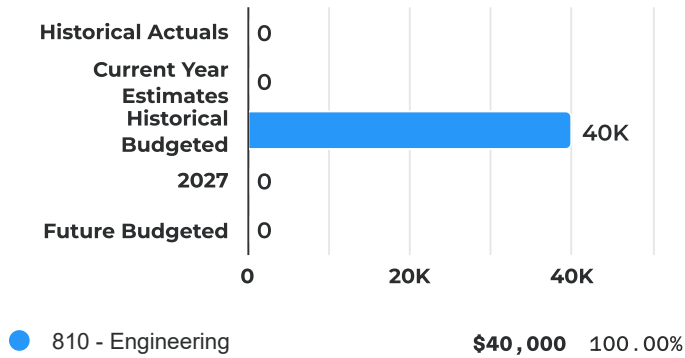
Total Budget (all years)

**\$0**

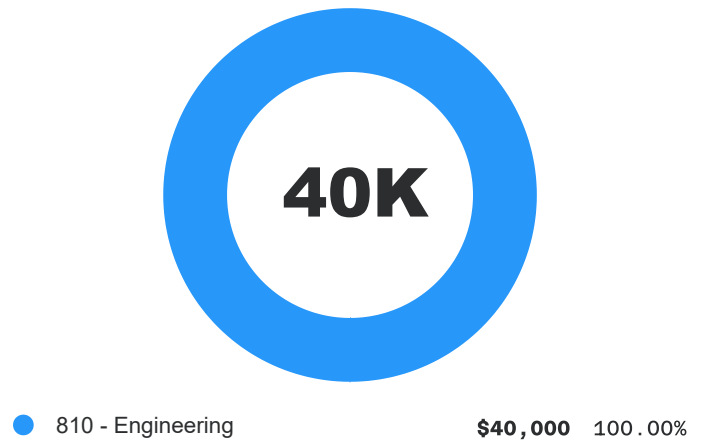
Project Total (to date)

**\$40K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
810 - Engineering	\$0	\$0	\$40,000	\$0	\$0	<b>\$40,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

# Fire - Phoenix G2 Alerting System

## Overview

<b>Request Owner</b>	Steven Islas, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

### Project Overview

The Phoenix G2 Station Alerting System is an advanced, automated dispatch alerting solution designed to improve emergency response times and enhance operational efficiency within fire stations. By integrating directly with the Computer-Aided Dispatch (CAD) system, Phoenix G2 delivers real-time alerts via visual displays, audio notifications, and station automation. This system ensures rapid and reliable communication of critical incident information to first responders.

### Project Description

This project proposes the purchase and installation of the Phoenix G2 Station Alerting System in four firehouses within our jurisdiction. Station 5 is operating the Phoenix G2 system. The remaining firehouses, 1,2,3, and 4 are still utilizing outdated and unsupported Zetron systems. The system will include:

- Centralized integration with the existing CAD system.
- Visual display monitors for call details.
- Audio alerting with customizable tones and voice announcements.
- Redundant communication pathways for reliability.
- Optional station automation features (lighting, bay doors, HVAC adjustments).

### Purpose and Need

The current alerting system in our firehouses relies on Zetron equipment, which is now outdated and no longer supported by the manufacturer. These systems are no longer produced, cannot be serviced, and repairs require sourcing used parts, creating significant reliability concerns. This aging infrastructure increases the risk of alerting failures, which can delay emergency response and compromise firefighter safety.

Implementing the Phoenix G2 Station Alerting System will:

- Replace obsolete technology with a modern, fully supported solution.
- Reduce turnout times by delivering instant, clear alerts.
- Improve situational awareness with detailed call information displayed visually.
- Enhance reliability through redundant alerting methods.
- Support firefighter safety by reducing stress and confusion during dispatch.

Faster and more accurate alerting directly impacts emergency response effectiveness, ultimately improving public safety and service delivery.

### Scope of Work

- Procurement: Purchase Phoenix G2 hardware and software licenses for four stations.

- Installation: Deploy visual display boards, speakers, and network integration at each location.
- Configuration: Customize alert tones, colors, and messages for local protocols.
- Training: Provide staff training on system operation and troubleshooting.
- Testing: Conduct system validation and performance checks before full deployment.

## **Conclusion**

The Phoenix G2 Station Alerting System represents a critical investment in modernizing our emergency response infrastructure. By implementing this system across all firehouses, we will significantly improve response times, enhance communication reliability, and increase firefighter safety. This project aligns with our department's commitment to operational excellence and community protection.

## **Images**



G2.jpg

## **Details**

**New/Replacement:** Replacement

**Useful Life:** 10 or more years

## **Supplemental Attachments**

 [G2 Four Stations - Quote](#)

## Capital Cost

FY2027 Budget

**\$213K**

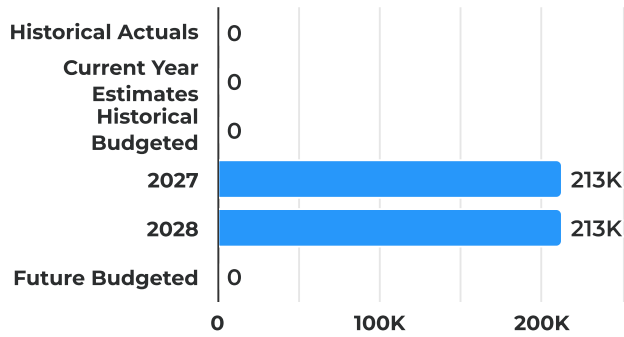
Total Budget (all years)

**\$425K**

Project Total

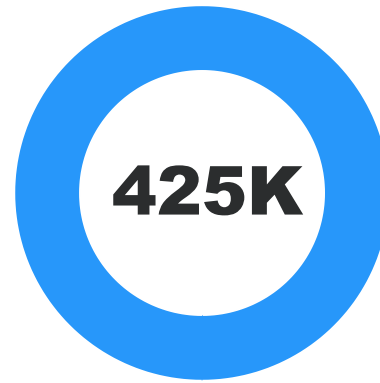
**\$425K**

### FY2027 - Future Capital Cost Breakdown



● 105 - Measure Q **\$425,000** 100.00%

### Capital Cost for Budgeted Years



● 105 - Measure Q **\$425,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$212,500	\$212,500	\$0	<b>\$425,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,500</b>	<b>\$212,500</b>	<b>\$0</b>	<b>\$425,000</b>

# Fleet - (4) Mobile Lifts

## Overview

<b>Request Owner</b>	Christine Villanueva, Administrative Assistant III
<b>Department</b>	Fleet
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	FY26 PW Outlay - 26140

## Description

This capital outlay is the purchase of (4) Mobile Lifts for the Fleet Department to support maintenance and repair of City vehicles and equipment. The lifts will improve safety and efficiency for technicians and will be used citywide to service a variety of fleet vehicles.

## Details

**New/Replacement:** New

## Capital Cost

FY2027 Budget

**\$0**

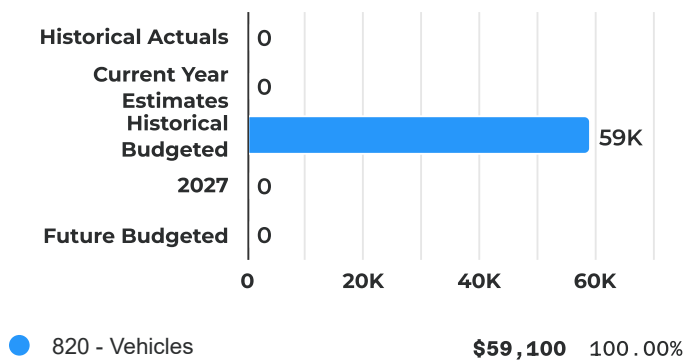
Total Budget (all years)

**\$0**

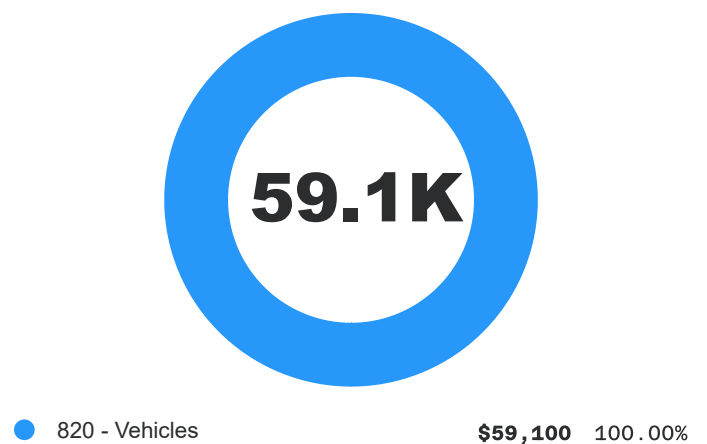
Project Total (to date)

**\$59.1K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$59,100	\$0	\$0	<b>\$59,100</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,100</b>

# Laboratory Air Compressor

## Overview

<b>Request Owner</b>	Erma Patrick, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	FY26 PW Outlay 26129

## Description

The existing laboratory air compressor is sized incorrectly for its current application. A replacement compressor is needed to better fit the demands of the laboratory.

## Capital Cost

FY2027 Budget

**\$0**

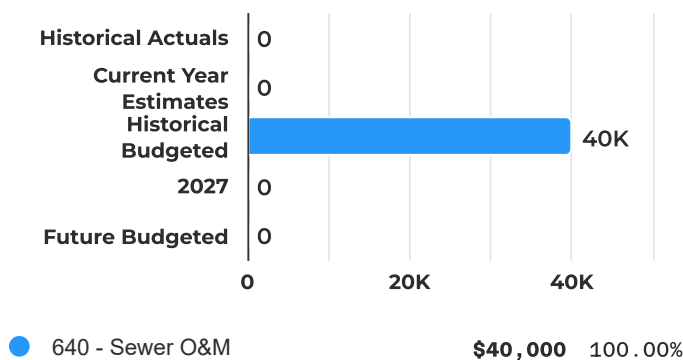
Total Budget (all years)

**\$0**

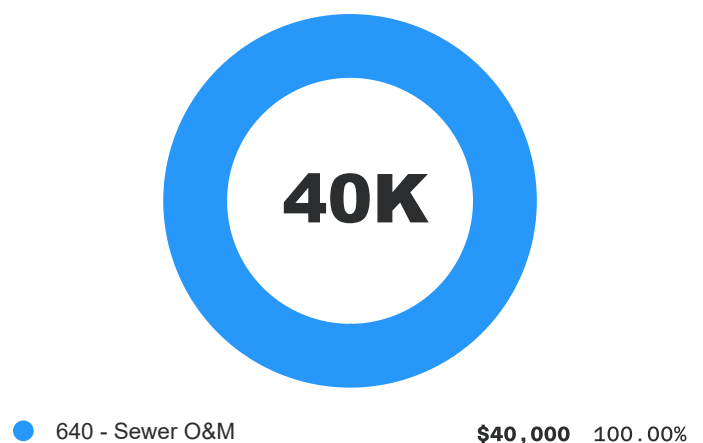
Project Total (to date)

**\$40K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$40,000	\$0	\$0	\$40,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

# LMD/CFD - New 72" Diesel Mower

## Overview

<b>Request Owner</b>	Nicolas Karastathas, Landscape Maintenance Supervisor
<b>Department</b>	LMD/CFD
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

Purchase a new commercial mower to support the maintenance of additional park properties and increased service demands. Acceptance of new parks will expand total maintained acreage, increase mowing frequency, and place additional strain on the existing equipment fleet. The proposed mower will improve operational efficiency by reducing service time, maintaining consistent maintenance schedules, and minimizing wear on existing equipment. This investment will help ensure maintenance standards are met across both existing and newly accepted parks while supporting safe and high-quality turf conditions.

Proactively adding equipment in conjunction with park expansion will prevent service delays, reduce long-term maintenance costs, and maintain reliable service delivery.

Funding for this project will be allocated 40% from Landscape Maintenance District (Fund 280) and 60% from Community Facilities District (Fund 550), reflecting the proportional benefit to each service area.

## Images



72 inch mower.png

## Details

**New/Replacement:** New

**Useful Life:** 5

## Supplemental Attachments

 [72 inch Exmark Mower Quote.pdf](#)

### Capital Cost

FY2027 Budget

**\$28.5K**

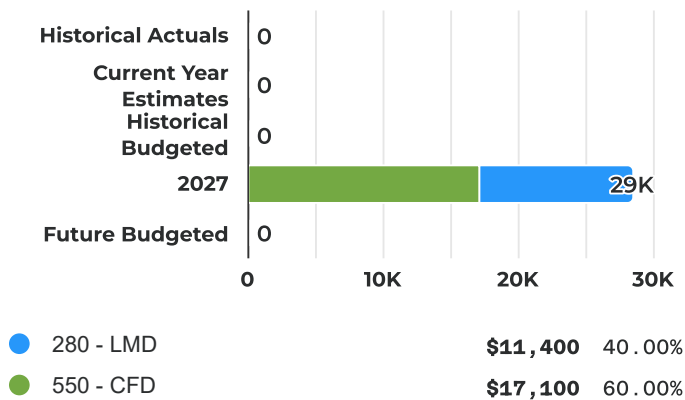
Total Budget (all years)

**\$28.5K**

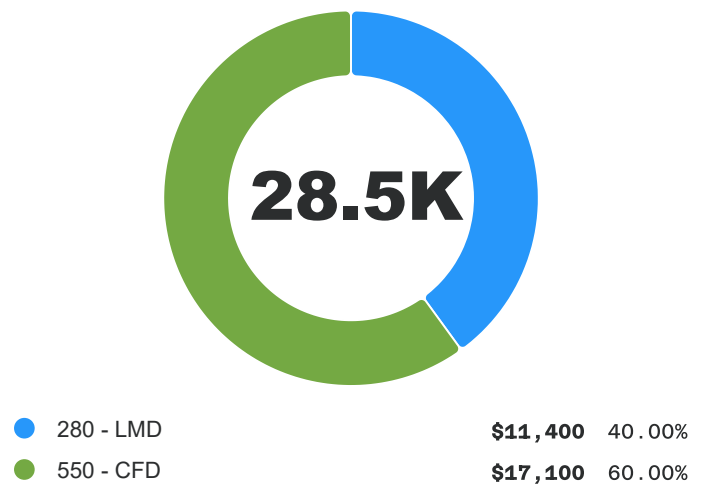
Project Total

**\$28.5K**

#### FY2027 - Future Capital Cost Breakdown



#### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
280 - LMD	\$0	\$0	\$0	\$11,400	\$0	<b>\$11,400</b>
550 - CFD	\$0	\$0	\$0	\$17,100	\$0	<b>\$17,100</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$28,500</b>

# LMD/CFD Pressurized Exhaust Rodent Controller (PERC) Gopher Machine

## Overview

<b>Request Owner</b>	Nicolas Karastathas, Landscape Maintenance Supervisor
<b>Department</b>	LMD/CFD
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

This budget item provides funding for the purchase of a PERC gopher control machine to support effective pest management within landscaped areas. The machine will be used to safely and efficiently control gopher activity in turf, parks, athletic fields, medians, and other maintained landscape areas.

Use of the PERC gopher machine significantly reduces reliance on chemical pesticides, supporting the organization's Integrated Pest Management (IPM) goals. By utilizing a targeted, non-chemical control method, the machine helps minimize environmental impact while protecting irrigation systems, turf, and plant material from damage caused by gopher activity.

The PERC gopher machine will improve operational efficiency by reducing labor time associated with manual control methods, enhancing safety by reducing trip hazards, and lowering long-term repair costs. This investment supports proactive landscape maintenance while maintaining high standards for environmental stewardship and public safety.

## Images



PERC.png

## Details

**New/Replacement:** New

**Useful Life:** 7

## Supplemental Attachments

[PERC Cost.png](#)

## Capital Cost

FY2027 Budget

**\$20K**

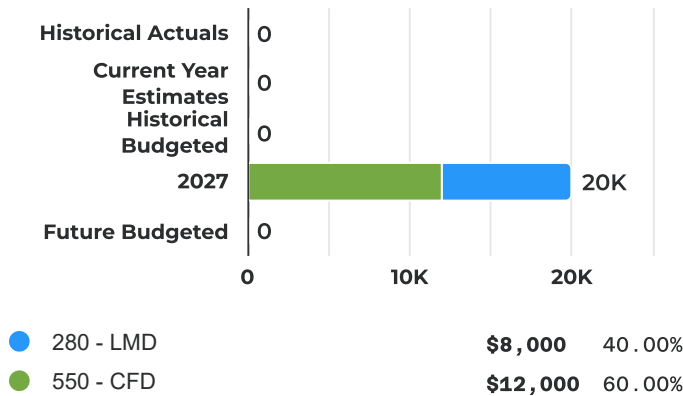
Total Budget (all years)

**\$20K**

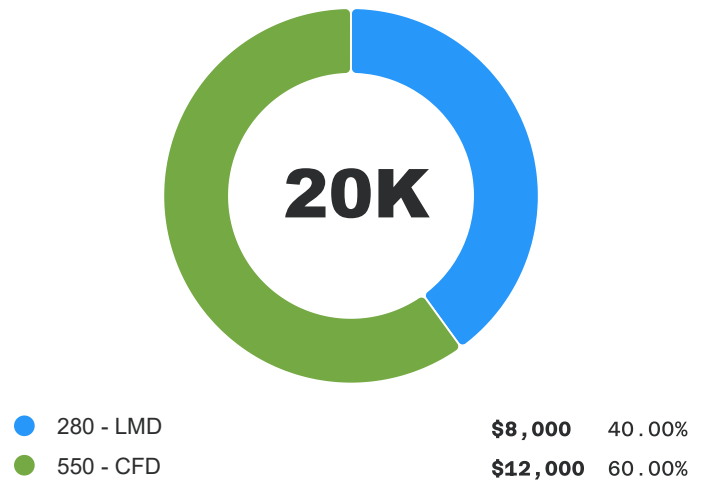
Project Total

**\$20K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
280 - LMD	\$0	\$0	\$0	\$8,000	\$0	\$8,000
550 - CFD	\$0	\$0	\$0	\$12,000	\$0	\$12,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

# Long Range Precision Rifle for Sniper/Observer Team

## Overview

<b>Request Owner</b>	Paul Carmona, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

The SWAT team currently maintains the capability to support deployments requiring a three-person Sniper/Observer element, which is critical to ensuring effective operational response. This configuration enhances situational awareness, officer safety, and mission effectiveness during high-risk incidents.

To support long-term operational readiness, it is recommended that a department-issued precision long-range rifle be procured to equip the third member of the Sniper/Observer Team. Acquisition of agency-owned equipment will ensure standardization, proper maintenance oversight, liability coverage, and consistency with departmental policies and best practices.

## Details

**New/Replacement:** New

**Useful Life:** 5

## Supplemental Attachments

 [SWAT Sniper rifle and accessories.pdf](#)

## Capital Cost

FY2027 Budget

**\$9.2K**

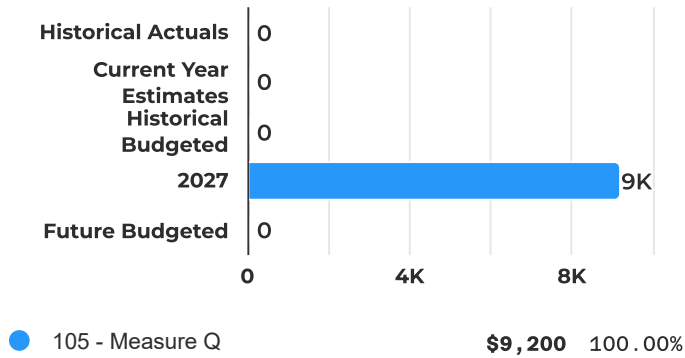
Total Budget (all years)

**\$9.2K**

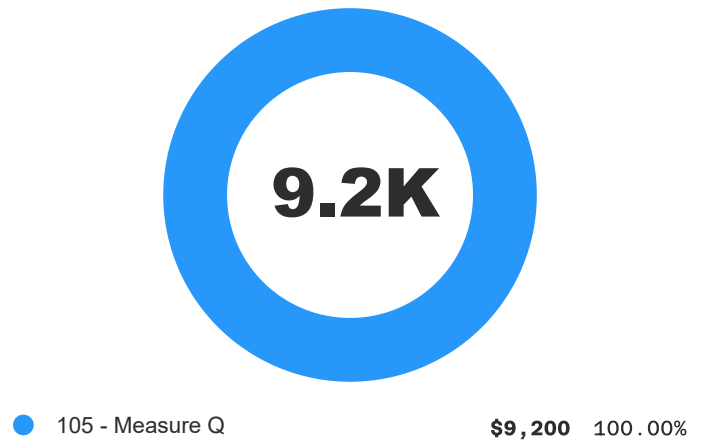
Project Total

**\$9.2K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$9,200	\$0	<b>\$9,200</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,200</b>	<b>\$0</b>	<b>\$9,200</b>

# Parks - 96" Diesel Mower Replacement for Sports Facilities

## Overview

<b>Request Owner</b>	Eric Dye, Parks/Golf Maintenance Supervisor
<b>Department</b>	Parks
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

Purchase a new 96" diesel mower to support maintenance of the City's sports fields and large turf areas. This equipment will improve mowing efficiency, reduce maintenance time, and help maintain high-quality playing surfaces for recreational and athletic use.

The new mower will replace aging equipment that is becoming less reliable and more costly to maintain. The larger cutting width and diesel-powered performance will allow staff to cover more ground in less time, improving productivity and ensuring consistent field conditions for community use and programmed activities.

## Images



hq720.jpg

This is the mower being requested for the sports facilities

## Details

**New/Replacement:** Replacement

**Useful Life:** 9

## Capital Cost

FY2027 Budget

**\$0**

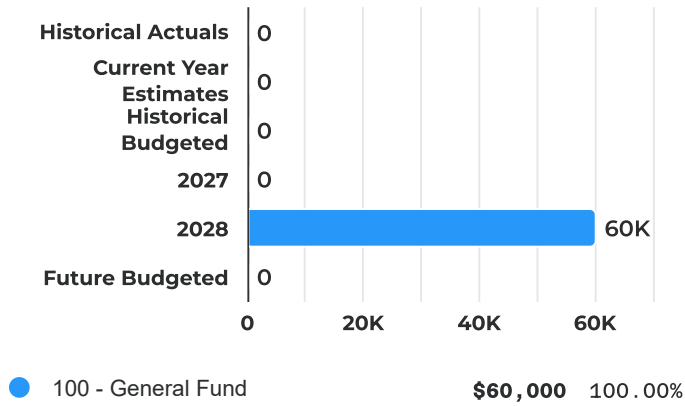
Total Budget (all years)

**\$60K**

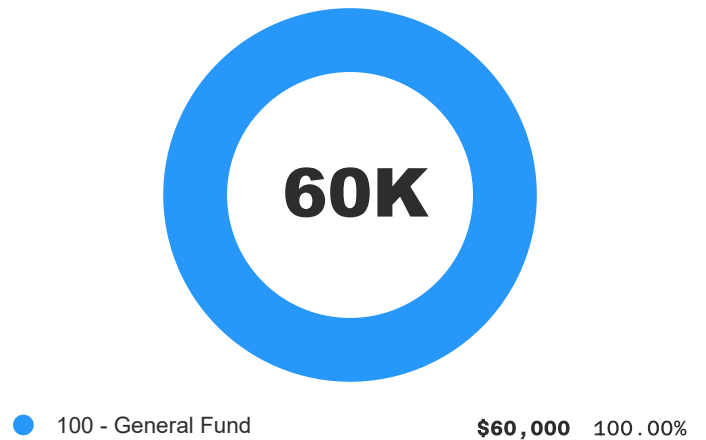
Project Total

**\$60K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027		FY2028		Future Budgeted	Total
				In Progress	In Progress	In Progress	In Progress		
100 - General Fund	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	<b>\$60,000</b>	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	

# Parks - Go 4 Inceptor Spray Cart Replacement

## Overview

<b>Request Owner</b>	Eric Dye, Parks/Golf Maintenance Supervisor
<b>Department</b>	Parks
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

Replace an outdated spray cart with a new Go 4 Inceptor unit to support efficient vegetation management and maintenance operations. The new equipment will be used for weed abatement across parks, tree wells, sound walls, and along the Tidewater Bike Path, improving coverage and response times.

The existing spray carts are aging, inefficient, and increasingly costly to maintain, with limited functionality that restricts staff use. The proposed replacement will enhance operational efficiency, improve safety, and expand usability for staff.

The new cart will be customized and retrofitted to function as a spray unit, requiring additional funding for necessary modifications. This equipment is uniquely suited for city operations, as it can safely access sidewalks and narrow areas while remaining street-legal, allowing staff to effectively maintain a wide range of public spaces.

## Images



IMG\_5118.jpeg



IMG\_5119.jpeg



download.jpg

What the new cart looks like

## Details

**New/Replacement:** Replacement

**Useful Life:** 10 or more years

## Supplemental Attachments

 [City of Manteca- WWI Go4GasV-2026-Q012918.pdf](#)

### Capital Cost

FY2027 Budget

**\$52K**

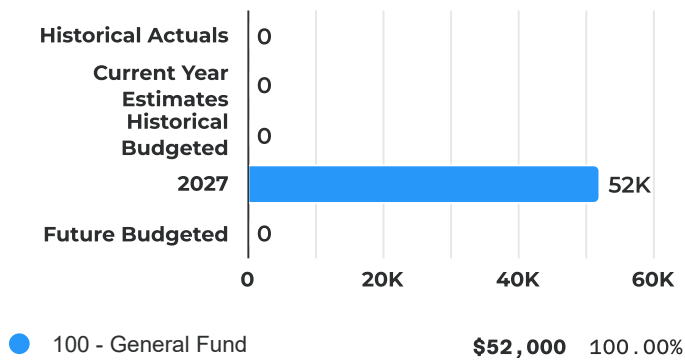
Total Budget (all years)

**\$52K**

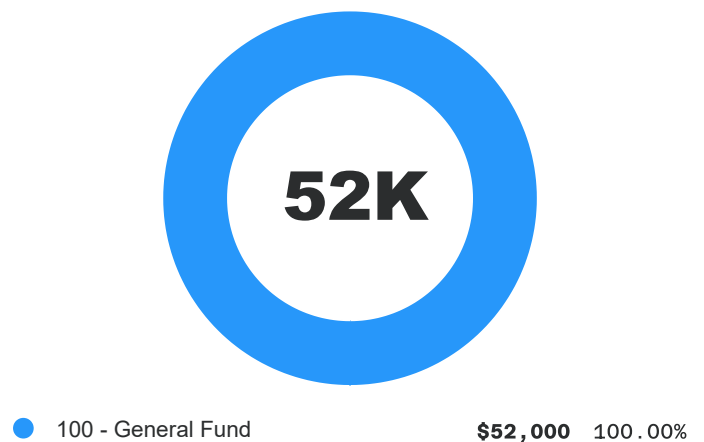
Project Total

**\$52K**

#### FY2027 - Future Capital Cost Breakdown



#### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$0	\$52,000	\$0	<b>\$52,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$52,000</b>

# Parks - Turf Maintenance Topdresser (4 Cubic Yard Capacity)

## Overview

<b>Request Owner</b>	Eric Dye, Parks/Golf Maintenance Supervisor
<b>Department</b>	Parks
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

### Project Description:

Purchase a 4-cubic-yard topdresser to support turf maintenance and field improvements across City parks, sports fields, and landscaped areas. Topdressing is a critical practice that improves soil health, enhances drainage, and creates smoother, safer playing surfaces for recreational use.

This equipment will support routine maintenance and renovation efforts, including overseeding and aerification projects, by improving seed protection and germination while reducing material waste. It will also help manage thatch buildup, promoting healthier and more resilient turf over time.

The topdresser can also be used to apply compost, soil amendments, and other organic materials, supporting more sustainable and cost-effective maintenance practices. By improving soil conditions and reducing reliance on chemical fertilizers, the City can lower long-term maintenance costs and minimize environmental impacts.

This shared-use equipment will be utilized across multiple departments, maximizing operational efficiency and reducing the need for outsourced services or duplicate equipment purchases. The investment will improve field quality, enhance safety for users, and support consistent maintenance of high-use recreational facilities.

Additionally, this equipment will support implementation of planned improvements, including the Woodward Park Aerification and Overseeding Project (CIP 26001), providing immediate operational and cost-saving benefits.

### Funding:

This project will be funded through a combination of Landscape Maintenance District (Fund 280), Community Facilities District (Fund 550), General Fund (Fund 100), and Golf Fund (Fund 620).

## Images



TT-2410-with-side-extensions-1024x701.jpg

Example



3100TT-topdressing-1024x768.jpg

Example




bunker-fill-2.jpg

## Details

**New/Replacement:** New

**Useful Life:** 10 or more years

## Supplemental Attachments

 [City of Manteca 1-13-25 TurfCo CR15 Top Dresser.pdf](#)

 [City of Manteca 1-13-25 Dakota 440 Turf Tender.pdf](#)

## Capital Cost

FY2027 Budget

**\$48K**

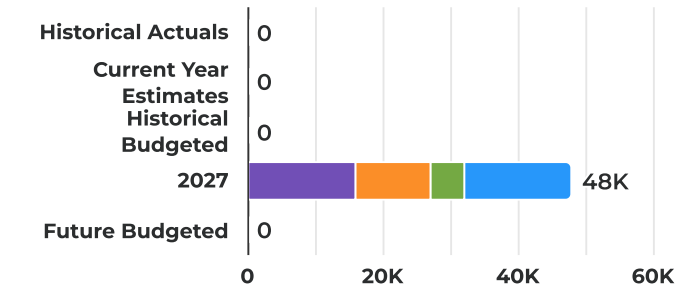
Total Budget (all years)

**\$48K**

Project Total

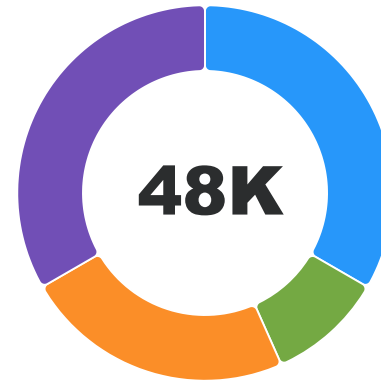
**\$48K**

### FY2027 - Future Capital Cost Breakdown



● 100 - General Fund	<b>\$16,000</b>	33.33%
● 280 - LMD	<b>\$4,800</b>	10.00%
● 550 - CFD	<b>\$11,200</b>	23.33%
● 620 - Golf Course	<b>\$16,000</b>	33.33%

### Capital Cost for Budgeted Years



● 100 - General Fund	<b>\$16,000</b>	33.33%
● 280 - LMD	<b>\$4,800</b>	10.00%
● 550 - CFD	<b>\$11,200</b>	23.33%
● 620 - Golf Course	<b>\$16,000</b>	33.33%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$0	\$16,000	\$0	<b>\$16,000</b>
280 - LMD	\$0	\$0	\$0	\$4,800	\$0	<b>\$4,800</b>
550 - CFD	\$0	\$0	\$0	\$11,200	\$0	<b>\$11,200</b>
620 - Golf Course	\$0	\$0	\$0	\$16,000	\$0	<b>\$16,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$48,000</b>

# Projectina Stereo Zoom Microscope

## Overview

<b>Request Owner</b>	Mitchell Ellis, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

The acquisition of a Projectina Stereo Zoom Microscope is requested to support timely and efficient National Integrated Ballistic Information Network (NIBIN) firearm evidence processing. At present, the department does not possess a microscope capable of meeting NIBIN comparison standards. As a result, investigators are required to travel to the Lathrop Police Department to conduct cartridge-case comparisons using their equipment.

This current process is highly inefficient and operationally restrictive. Access to the Lathrop Police Department's microscope is limited to times when their property officer is on duty, as the microscope is housed within a secure property room. Scheduling constraints, travel time, and dependency on another agency significantly delay casework. The comparison portion of the process is the most time-consuming, often taking several hours per case, whereas the actual data entry into the NIBIN database typically requires approximately 20 to 30 minutes once comparisons are completed.

If the department were equipped with its own Projectina Stereo Zoom Microscope, investigators would have the ability to conduct ballistic comparisons at any time, independent of another agency's staffing or facility access. This would allow comparisons to be completed in-house and in advance, with investigators then scheduling only the NIBIN data entry portion as needed. Such a workflow would substantially reduce overall processing time per case, improve efficiency, and increase the volume of firearm evidence that can be analyzed and entered into NIBIN.

The purchase of this microscope would directly enhance investigative capacity, reduce delays in firearm-related investigations, and improve the department's ability to identify crime-gun links in a timely manner. Ultimately, this investment would result in more effective use of personnel time, improved inter-agency independence, and a greater number of NIBIN entries completed annually, strengthening both local and regional public safety outcomes.

## Details

**New/Replacement:** New

**Useful Life:** 5

## Supplemental Attachments

 [Projectina Stereo Zoom Microscope - Brochure and Quote.pdf](#)

## Capital Cost

FY2027 Budget

**\$5.5K**

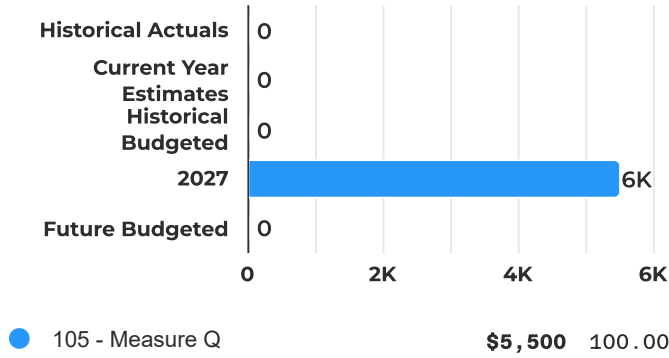
Total Budget (all years)

**\$5.5K**

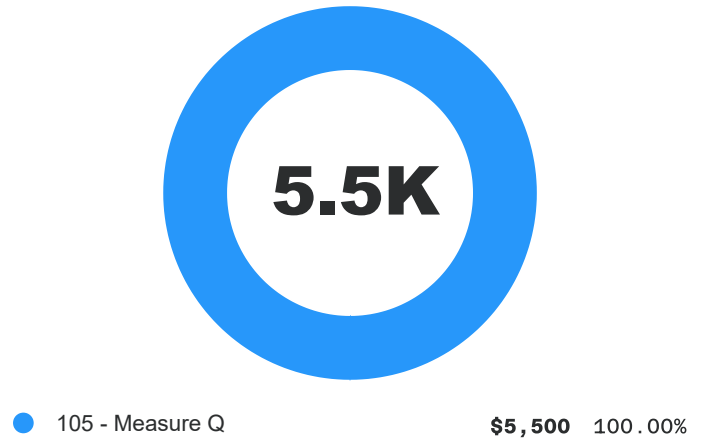
Project Total

**\$5.5K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$5,500	\$0	<b>\$5,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>

# Radio Communications Infrastructure Upgrade (formally 22015)

## Overview

<b>Request Owner</b>	Jeff Dennis, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	24009

## Description

The City of Manteca Fire Department is completing a system-wide emergency radio infrastructure upgrade, including replacement of aging Legacy Very High Frequency (VHF) communication equipment, to improve citywide coverage, reliability, and emergency response capabilities. The existing system has become increasingly difficult to maintain due to outdated equipment, limited parts availability, and inconsistent performance during emergency operations. The upgrade, led by Motorola Solutions, will modernize the City's emergency communications system to improve firefighter and public safety, operational reliability, and interoperability during emergency incidents.

## Images



Manteca FD Radio System  
Upgrade

## Details

**New/Replacement:** 540.13.00.900-8000.03

**Useful Life:** 43825

## Capital Cost

FY2027 Budget

**\$0**

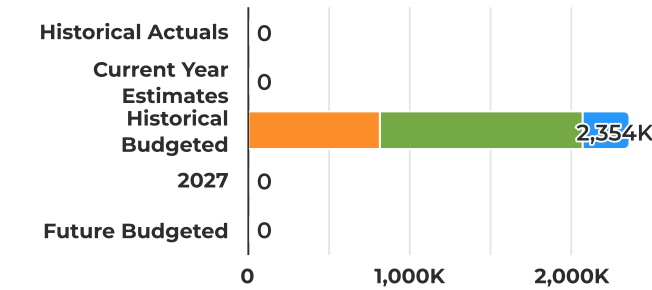
Total Budget (all years)

**\$0**

Project Total (to date)

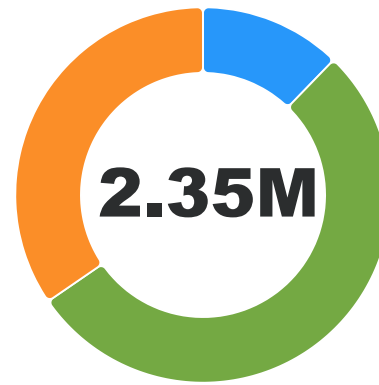
**\$2.35M**

### FY2027 - Future Capital Cost Breakdown



100 - General Fund	\$288,075	12.24%
110 - COVID Relief	\$1,252,331	53.19%
530 - Fire Facilities Fees	\$813,840	34.57%

### Capital Cost for Budgeted Years



100 - General Fund	\$288,075	12.24%
110 - COVID Relief	\$1,252,331	53.19%
530 - Fire Facilities Fees	\$813,840	34.57%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$288,075	\$0	\$0	\$288,075
110 - COVID Relief	\$0	\$0	\$1,252,331	\$0	\$0	\$1,252,331
530 - Fire Facilities Fees	\$0	\$0	\$813,840	\$0	\$0	\$813,840
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,354,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,354,246</b>

# Replacement (3) Police Drones

## Overview

<b>Request Owner</b>	Paul Carmona, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

The Drone Unit needs to purchase three DJI Matrice 4T (M4T) drones and associated accessories. This investment will replace aging equipment, meet current operational demands, and maintain the readiness of the department's Unmanned Aerial Systems (UAS) unit.

The UAS program continues to be one of the most utilized support assets within the department. In the last fiscal year, the unit logged approximately 600 individual drone flights, supporting a wide range of public safety operations including patrol, SWAT overwatch, traffic investigations, search and rescue, and community events.



At present, three older drones in our fleet have reached the end of their effective service life due to reliability concerns. These platforms are no longer suitable for field operations and will be reclassified for training purposes only, further reducing our number of deployable drones.

## Details

**New/Replacement:** Replacement

**Useful Life:** 5

## Supplemental Attachments

 [Quote](#)  
 [Updated](#)

## Capital Cost

FY2027 Budget

**\$35K**

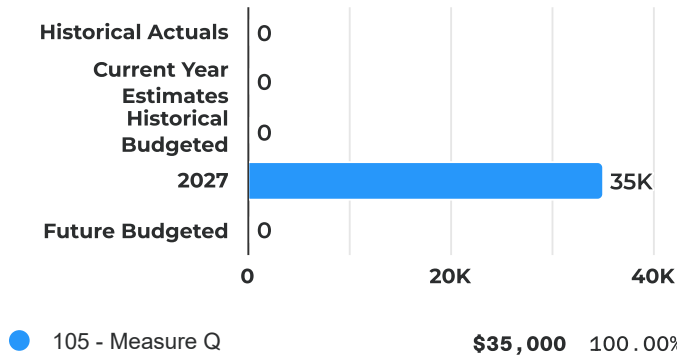
Total Budget (all years)

**\$35K**

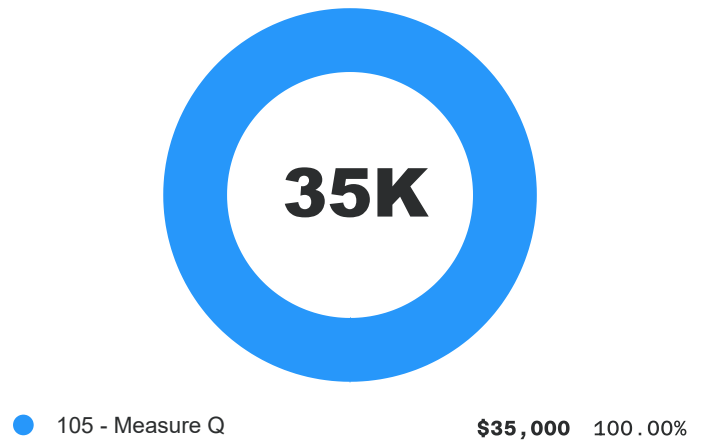
Project Total

**\$35K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$35,000	\$0	<b>\$35,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

# Replacement of 3 Electrical Panels

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	24055

## Description

Sewer Operations and Maintenance - Replacement of 3 Electrical Panels

This project involves the replacement of three aging electrical panels to improve the reliability, safety, and efficiency of the facility's electrical distribution system at the WQCF. The existing panels have reached the end of their service life and pose increased risks of failure and maintenance issues. The new panels will meet current electrical codes and standards, provide enhanced load management, and support future system upgrades.

This project is in progress and will continue into FY27.

## Details

**New/Replacement:** 640.00.00.900-7000.04

**Useful Life:** 0

## Capital Cost

FY2027 Budget

**\$0**

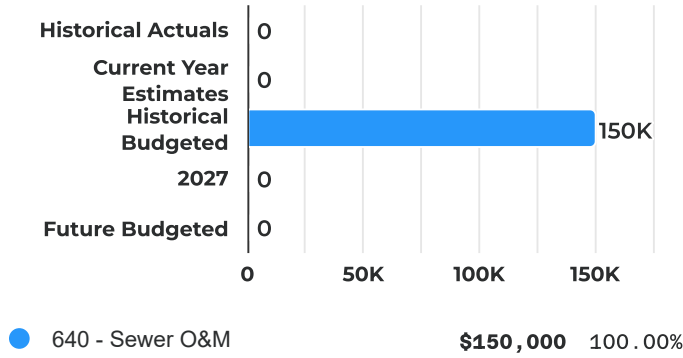
Total Budget (all years)

**\$0**

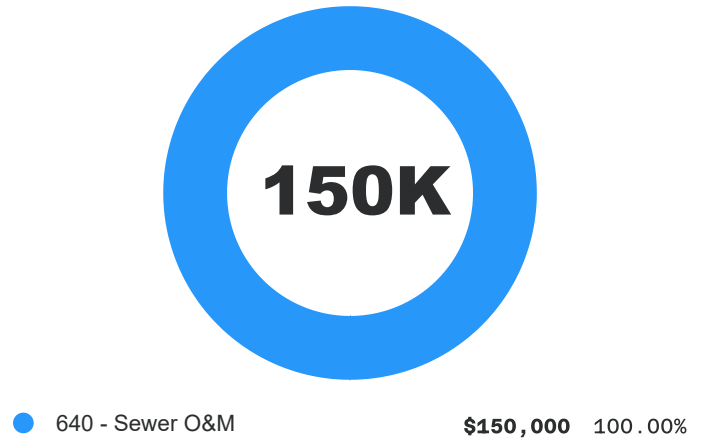
Project Total (to date)

**\$150K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$150,000	\$0	\$0	<b>\$150,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

# Tactical 360 Tactical Camera

## Overview

<b>Request Owner</b>	Paul Carmona, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

We have recognized numerous instances over the past decade where the use of a pole camera could have assisted the SW AT Team dramatically in many instances and improved officer safety when searching for subjects in crawl spaces and attic accesses. The lack of this equipment was heavily realized and criticized when operators missed a subject hiding in a crawl space under a residence in 2021. With the use of quality, multiple-function camera (thermal and infrared) operators can easily clear areas that are difficult to access or where a "sneak peek" is needed prior to a tactical entry. Not having an extended reach pole camera has caused unconventional clearing techniques that increase exposure to the operator assigned to the clearing task. The pole camera would also be available for patrol when needed.

## Details

**New/Replacement:** New

**Useful Life:** 5

## Supplemental Attachments

 [Bounce Imaging Price List.pdf](#)

 [Bounce Imaging Brochure.pdf](#)

## Capital Cost

FY2027 Budget

**\$34.5K**

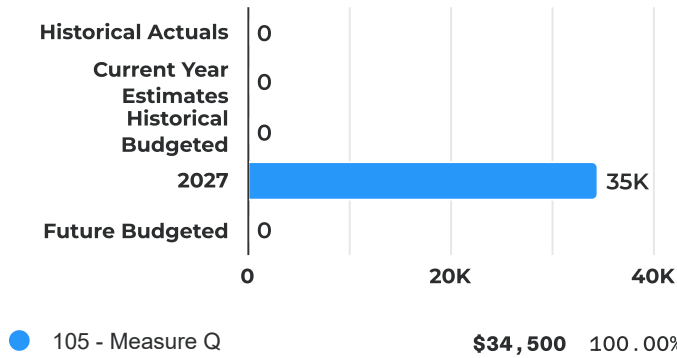
Total Budget (all years)

**\$34.5K**

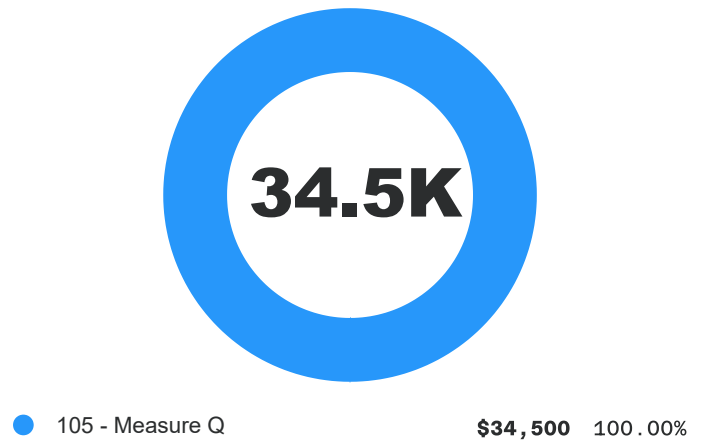
Project Total

**\$34.5K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$34,500	\$0	<b>\$34,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,500</b>	<b>\$0</b>	<b>\$34,500</b>

# Transit - Intelligent Transportation System (ITS)

## Overview

<b>Request Owner</b>	Juan Portillo, Public Works Transit Manager
<b>Department</b>	Transit
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

Purchase and install Intelligent Transportation Systems (ITS) equipment; automatic vehicle announcers, automated passenger counters, Automatic Vehicle Location (AVL) units, upgraded farebox equipment, onboard Wi-Fi for buses, enhanced security camera systems on buses, Paratransit scheduling software and tablets, and digital advertising monitors for buses and other enhancements.

## Details

**New/Replacement:** New

**Useful Life:** 7

## Capital Cost

FY2027 Budget

**\$300K**

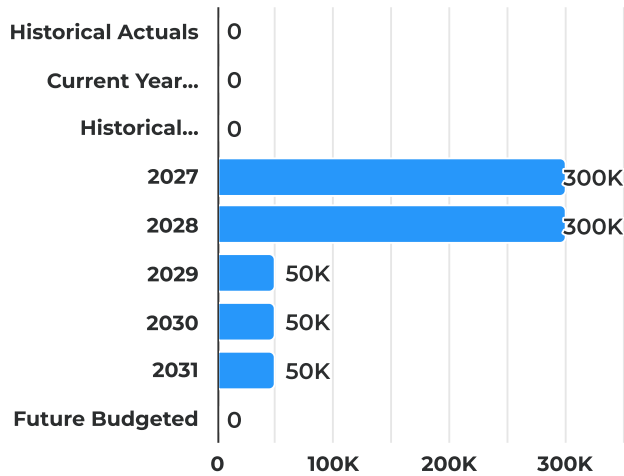
Total Budget (all years)

**\$750K**

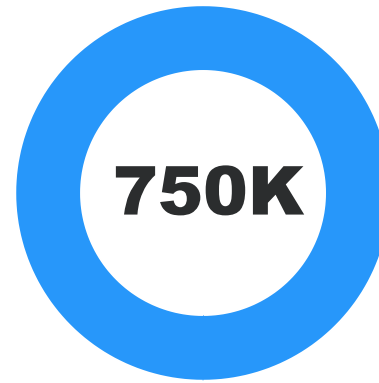
Project Total

**\$750K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



610 - Federal Transit Management **\$750,000** 100.00%

610 - Federal Transit Management **\$750,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	FY2031 <i>In Progress</i>	Future Budgeted	Total
610 - Federal Transit Management	\$0	\$0	\$0	\$300,000	\$300,000	\$50,000	\$50,000	\$50,000	\$0	<b>\$750,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$750,000</b>

# Updating Obsolete SCBA Packs

## Overview

<b>Request Owner</b>	Jeff Dennis, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	FY26 Fire Outlay - 26101

## Description

### Budget Proposal for Updating Scott SCBA Packs for the Manteca Fire Department

**Project Overview:** This proposal outlines the funding requirements to replace the Manteca Fire Department's existing Scott Self-Contained Breathing Apparatus (SCBA) packs, which are currently from the 2007 model year. The department seeks to update these packs to meet the latest National Fire Protection Association (NFPA) standards. The total budget required for this project is \$1,000,000, to be spread over two fiscal years: \$500,000 for fiscal year 2025-26 and \$500,000 for fiscal year 2026-27.

**Purpose and Need:** The current SCBA packs have served the department for nearly 18 years, but they are now outdated and no longer comply with the latest NFPA standards. These packs are three model generations behind the current standards, which could compromise the safety of our personnel in high-risk situations. Upgrading to new SCBA packs will provide our firefighters with the latest technology for protection during fire suppression operations and hazardous materials incidents.

Key issues with the current SCBA packs include:

- **Outdated Equipment:** The packs are 18 years old and no longer meet the latest safety advancements in design, materials, and technology.
- **Non-Compliance with Current NFPA Standards:** The current packs are outdated by three model generations compared to the latest NFPA standards, which are essential for firefighter safety and operational efficiency.
- **Safety Concerns:** As firefighting techniques and hazards evolve, so must the equipment. Outdated SCBA packs put firefighters at risk due to limitations in air supply, comfort, and communication features.

Upgrading to the latest models will ensure that Manteca Fire Department personnel are fully equipped with state-of-the-art life-saving equipment that meets or exceeds the current NFPA standards. This will not only improve safety but also enhance operational effectiveness during emergency responses.

**Scope of Work:** The project will involve the following steps:

- **Procurement of New SCBA Packs:** Purchase of Scott SCBA packs that meet the current NFPA standards, including all necessary accessories such as facepieces, air cylinders, and communication systems.
- **Replacement of Current Equipment:** The outdated 2007 model packs will be replaced with new units across the department's fleet.
- **Training for Fire Department Personnel:** Comprehensive training on the new SCBA packs, ensuring all personnel are familiar with the updated systems, operation, and maintenance procedures.
- **Testing and Calibration:** Full testing and calibration of the new SCBA packs to ensure they meet all safety and operational standards.
- **Disposal of Old Equipment:** Safe disposal and decommissioning of the outdated SCBA packs.

**Budget Breakdown:** The total cost of updating the SCBA packs over two fiscal years is \$1,000,000. The following is an estimated cost breakdown for each fiscal year:

**1. Fiscal Year 2025-26 (First Year):**

- o Procurement of 50% of the SCBA packs and associated equipment: \$500,000

**2. Fiscal Year 2026-27 (Second Year):**

- o Procurement of remaining 50% of the SCBA packs: \$500,000

**Total Estimated Cost: \$1,000,000** (spread across both fiscal years)

**Funding Source:** The total funding required for this project is \$1,000,000, which is recommended to be allocated from either General Fund, PSST, or Measure Q.

**Conclusion:** This budget proposal requests approval to replace the Manteca Fire Department's outdated Scott SCBA packs, which are currently 18 years old and three models behind the latest NFPA standards. Upgrading to the newest models is essential for maintaining firefighter safety and operational readiness.

By spreading the purchase over two fiscal years, we can ensure a smooth transition and full compliance with current safety standards.

Your support for this necessary equipment upgrade will help provide our firefighters with the best possible gear, enabling them to respond to emergencies safely and effectively, thus protecting both their well-being and the safety of our community.

---

## Images



SCBA.png

## Capital Cost

FY2027 Budget

**\$0**

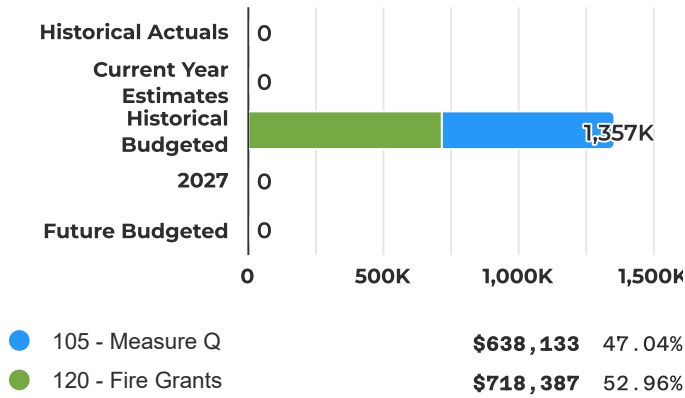
Total Budget (all years)

**\$0**

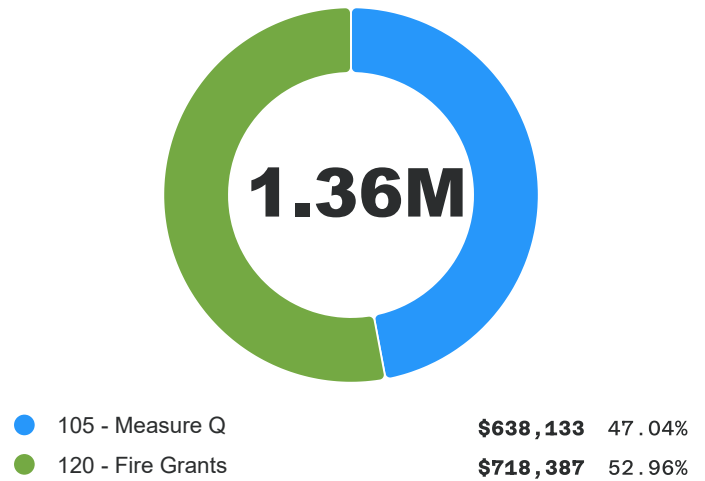
Project Total (to date)

**\$1.36M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$638,133	\$0	\$0	<b>\$638,133</b>
120 - Fire Grants	\$0	\$0	\$718,387	\$0	\$0	<b>\$718,387</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,356,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,356,520</b>

# Used Fire Apparatus & Equipment

## Overview

<b>Request Owner</b>	Jeff Dennis, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	24080

## Description

Establish a budget for the strategic purchase of used fire apparatus and associated equipment to support fleet reliability and operational readiness. This funding allows the City to acquire available used apparatus on an as-needed basis and outfit them for service.

The City's fire fleet has experienced increasing age, extended downtime, and frequent out-of-service periods, impacting service delivery. To address these challenges in a timely and cost-effective manner, the City is utilizing a balanced approach of both new and used apparatus acquisitions.

To date, the City has successfully acquired one used Type 1 fire engine and one used staff vehicle, with additional opportunities anticipated. Staff expects up to two additional used Type 1 fire engines may become available within the fiscal year.

This approach allows the City to quickly expand fleet capacity, improve response readiness, and reduce service disruptions while maximizing available funding. Overall, the project represents a fiscally responsible strategy to strengthen emergency response capabilities and extend the useful life of the City's fire fleet.

## Images



Used Type 1 Fire Engine

## Details

**New/Replacement:** New

**Useful Life:** 250000

## Capital Cost

FY2027 Budget

**\$115K**

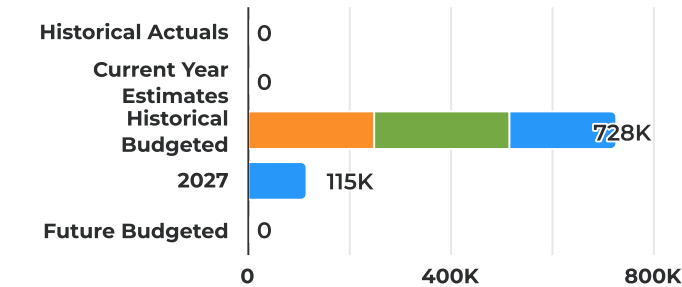
Total Budget (all years)

**\$115K**

Project Total (to date)

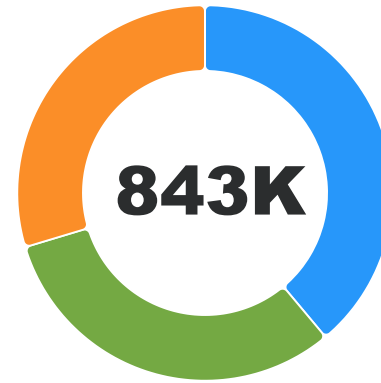
**\$843K**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 100 - General Fund	<b>\$328,000</b>	38.91%
<span style="color: green;">●</span> 105 - Measure Q	<b>\$265,000</b>	31.44%
<span style="color: orange;">●</span> 320 - Measure M Public Safety Tax	<b>\$250,000</b>	29.66%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 100 - General Fund	<b>\$328,000</b>	38.91%
<span style="color: green;">●</span> 105 - Measure Q	<b>\$265,000</b>	31.44%
<span style="color: orange;">●</span> 320 - Measure M Public Safety Tax	<b>\$250,000</b>	29.66%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$213,000	\$115,000	\$0	<b>\$328,000</b>
105 - Measure Q	\$0	\$0	\$265,000	\$0	\$0	<b>\$265,000</b>
320 - Measure M Public Safety Tax	\$0	\$0	\$250,000	\$0	\$0	<b>\$250,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$728,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$843,000</b>

# Wastewater - Electrical Control Panels

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	CIP FY26 PW Outlay 26130

---

## Description

This project will be the replacement of existing outdated electrical control panels through out the City Water Quality Control Facilities (WQCF).

The project is in progress and will continue in FY27.

## Capital Cost

FY2027 Budget

**\$0**

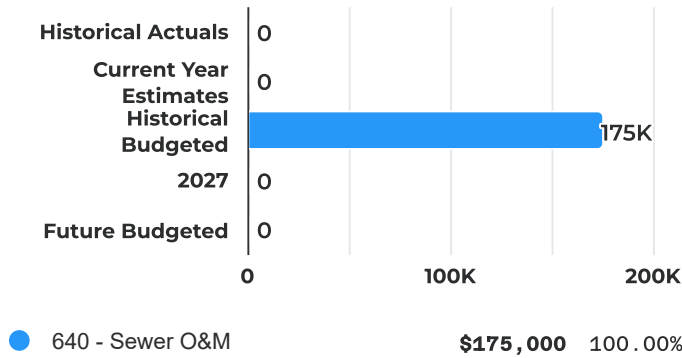
Total Budget (all years)

**\$0**

Project Total (to date)

**\$175K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$175,000	\$0	\$0	<b>\$175,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>

# Wastewater Maintenance Reclaimed Water Tank Cover

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment

## Description

Wastewater Division: Dirt, bird droppings & debris can end up in the reclaimed water, which causes problems for downstream systems, as well as Title 22 compliance. Covers will block out sunlight, eliminating algae growth & promoting better chlorine strength. This project will increase operational efficiency and improve city infrastructure.

This project is anticipated to start in FY28, and is part of the City's 5 YR Capital Improvement Program.

## Images



cover.png

## Details

**New/Replacement:** New

**Useful Life:** 10 or more years

## Capital Cost

FY2027 Budget

**\$0**

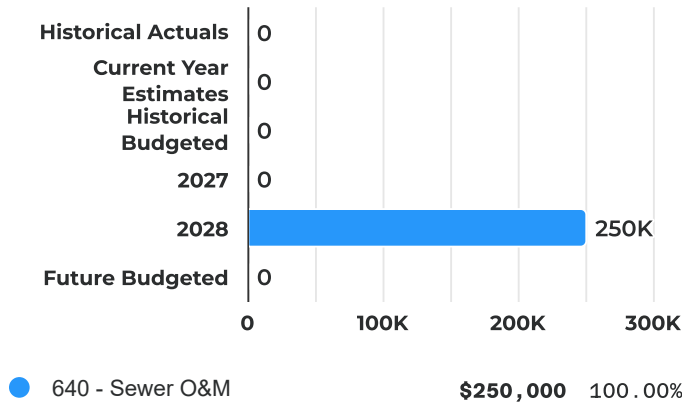
Total Budget (all years)

**\$250K**

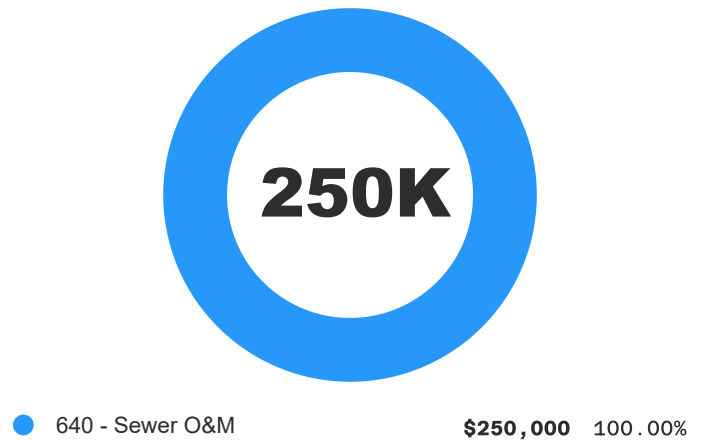
Project Total

**\$250K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$0	\$250,000	\$0	<b>\$250,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

# WQCF-03 North & South Aeration Basin Pump Replacement

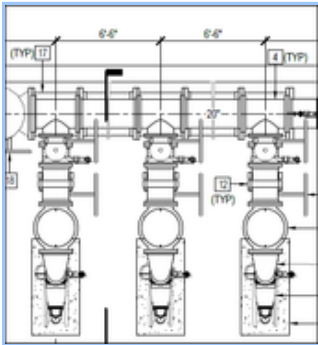
## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	23003

## Description

This project will replace the Internal Mixed Liquor Recycle (IMLR) pumps in the aeration basins at both wastewater treatment plants to enhance denitrification performance. Improved denitrification is needed to more effectively remove nitrogen from the wastewater, ensuring compliance with regulatory discharge limits, reducing the risk of nutrient pollution in receiving waters, and supporting overall treatment efficiency and environmental protection.

## Images



CIP 23003 IMLR Internal Mixed Liquor Recy.png

## Details

**New/Replacement:** 650.00.00.900-8050.17

**Useful Life:** 148081

## Capital Cost

FY2027 Budget

**\$0**

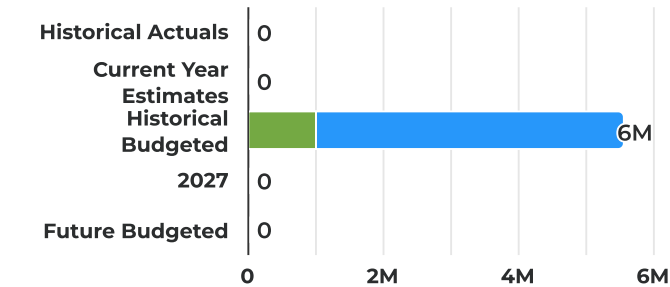
Total Budget (all years)

**\$0**

Project Total (to date)

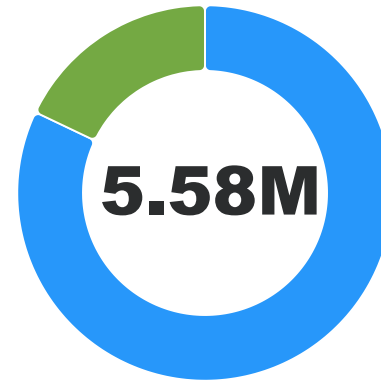
**\$5.58M**

### FY2027 - Future Capital Cost Breakdown



- 640 - Sewer O&M **\$4,578,000** 82.07%
- 650 - Sewer Improvement **\$1,000,000** 17.93%

### Capital Cost for Budgeted Years



- 640 - Sewer O&M **\$4,578,000** 82.07%
- 650 - Sewer Improvement **\$1,000,000** 17.93%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$4,578,000	\$0	\$0	<b>\$4,578,000</b>
650 - Sewer Improvement	\$0	\$0	\$1,000,000	\$0	\$0	<b>\$1,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,578,000</b>

# Zoom Conferencing Systems

## Overview

<b>Request Owner</b>	Kristy Smith, Administrative Assistant III
<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Capital Equipment
<b>Project Number</b>	FY26 IT Outlay - 26101

## Description

Install additional Zoom conferencing systems at select City facilities to support virtual meetings, remote collaboration, and operational efficiency. This project will enhance communication capabilities by providing reliable, standardized technology for staff, external partners, and public engagement.

FY27 funding will support installation at the following locations:

- Transit Center Conference Room – \$13,000
- Solid Waste Conference Room – \$13,000

These upgrades will improve accessibility, streamline coordination across departments, and support hybrid meeting environments, ensuring consistent and effective communication across City operations.

## Details

**New/Replacement:** New

## Capital Cost

FY2027 Budget

**\$26K**

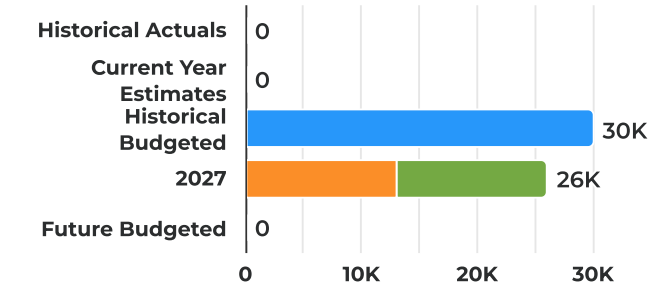
Total Budget (all years)

**\$26K**

Project Total (to date)

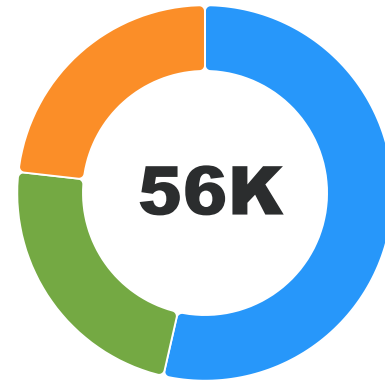
**\$56K**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 100 - General Fund	<b>\$30,000</b>	53.57%
<span style="color: green;">●</span> 610 - Federal Transit Management	<b>\$13,000</b>	23.21%
<span style="color: orange;">●</span> 660 - Solid Waste	<b>\$13,000</b>	23.21%

### Capital Cost for Budgeted Years



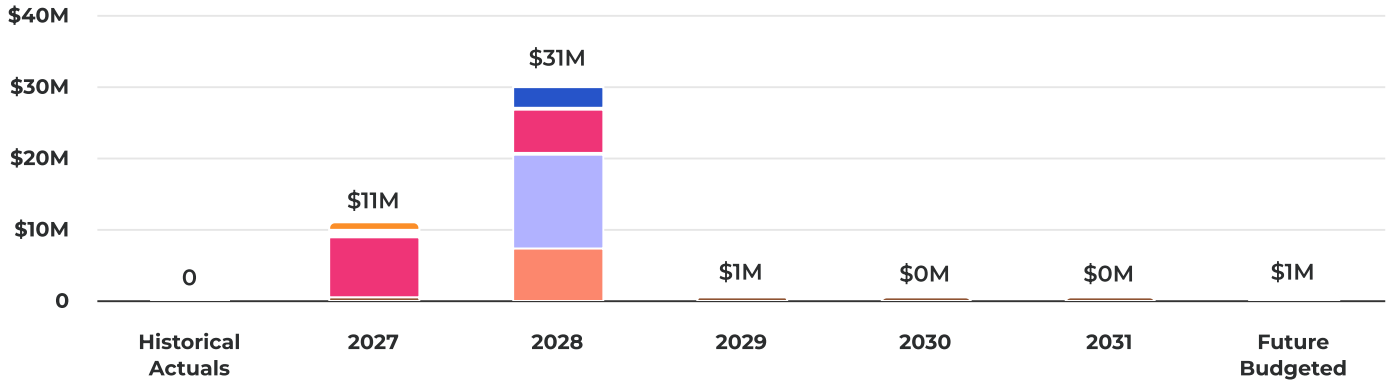
<span style="color: blue;">●</span> 100 - General Fund	<b>\$30,000</b>	53.57%
<span style="color: green;">●</span> 610 - Federal Transit Management	<b>\$13,000</b>	23.21%
<span style="color: orange;">●</span> 660 - Solid Waste	<b>\$13,000</b>	23.21%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$30,000	\$0	\$0	<b>\$30,000</b>
610 - Federal Transit Management	\$0	\$0	\$0	\$13,000	\$0	<b>\$13,000</b>
660 - Solid Waste	\$0	\$0	\$0	\$13,000	\$0	<b>\$13,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$56,000</b>

# Capital Improvement

## FY27 - FY31 Capital Improvement Projects (including Historical Actuals, Future Budgeted)



● Basketball Courts Resurfacing & Improvements	\$0	0.00%
● Center Street Tennis Court Improvements	\$250,000	0.57%
● Citywide Facilities Maintenance & Upgrades	\$1,000,000	2.28%
● Citywide Phone System Replacement	\$250,000	0.57%
● CNG Safety System for Fleet Heavy Duty Shop	\$0	0.00%
● Collection System Pretreatment	\$0	0.00%
● Facilities - Building Improvements	\$0	0.00%
● Golf Cart Path & Curb Installation	\$80,000	0.18%
● Golf Irrigation System Upgrade	\$90,000	0.20%
● Groundwater Well Meter Replacements	\$650,000	1.48%
● Lighting for Parking Lots & Facilities Citywide	\$225,000	0.51%
● Navigation Center & Affordable Housing	\$0	0.00%
● New Server Room	\$0	0.00%
● Northgate Park Inclusive Playground and Improvements	\$0	0.00%
● Parks - Golf Course Driving Range Improvements	\$0	0.00%
● PW - Transit - Bus Stop Amenities	\$600,000	1.37%
● Skate Park/Pump Track/Roller Skate Area	\$110,000	0.25%
● Solera Park Exercise Equipment	\$100,000	0.23%
● State Route 120/Airport Way Diverging Diamond Interchange	\$2,950,000	6.71%
● State Route 120/Main Street Diverging Diamond Interchange	\$300,000	0.68%

● Streets - Traffic Signal Detection System Upgrade	<b>\$150,000</b>	0.34%
● Streets - Upgrade Streetlights to LED	<b>\$150,000</b>	0.34%
● Transit - Manteca Transit Bus Facility	<b>\$14,250,000</b>	32.42%
● Transit Center Upgrades	<b>\$1,900,000</b>	4.32%
● Water - Pump Motor Control Upgrade	<b>\$0</b>	0.00%
● Woodward Park Fitness Court	<b>\$0</b>	0.00%
● Woodward Park Splash Pad	<b>\$0</b>	0.00%
● WQCF Alternative Energy Development	<b>\$0</b>	0.00%
● WQCF Breakroom & Operator Control Room Remodel	<b>\$0</b>	0.00%
● WQCF Upgrades	<b>\$0</b>	0.00%
● WQCF-03: Flow Split Repair - North Plant	<b>\$0</b>	0.00%
● WQCF-03: Process Aeration Control - Both Plants	<b>\$0</b>	0.00%
● WQCF-03: Zone B Mixing System - Both Plants	<b>\$0</b>	0.00%
● WQCF-04 Side Stream Treatment	<b>\$13,131,400</b>	29.87%
● WQCF-14 UV Disinfection System Upgrade	<b>\$7,365,600</b>	16.76%
● WQCF-21 Digester Pressure Relief Valves Platform & Handrailing	<b>\$205,000</b>	0.47%
● WQCF-22 Install New Waste Heat Radiator	<b>\$198,000</b>	0.45%

### Summary of Requests

Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>22021</b> Basketball Courts Resurfacing & Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Center Street Tennis Court Improvements	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>
<b>24027</b> Citywide Facilities Maintenance & Upgrades	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	<b>\$1,000,000</b>
-- Citywide Phone System Replacement	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	<b>\$250,000</b>
<b>24121</b> CNG Safety System for Fleet Heavy Duty Shop	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>25003</b> Collection System Pretreatment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>25017</b> Facilities - Building Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24034</b> Golf Cart Path & Curb Installation	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	<b>\$80,000</b>
<b>FY26 PW CIP - 26005</b> Golf Irrigation System Upgrade	\$0	\$40,000	\$50,000	\$0	\$0	\$0	\$0	<b>\$90,000</b>
-- Groundwater Well Meter Replacements	\$0	\$150,000	\$200,000	\$300,000	\$0	\$0	\$0	<b>\$650,000</b>
-- Lighting for Parking Lots & Facilities Citywide	\$0	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$0	<b>\$225,000</b>
<b>24001</b> Navigation Center & Affordable Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>22064</b> New Server Room	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24087</b> Northgate Park Inclusive Playground and Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 PW CIP 26016</b> Parks - Golf Course Driving Range Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- PW - Transit - Bus Stop Amenities	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$600,000</b>



Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>24096</b> Skate Park/Pump Track/Roller Skate Area	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	<b>\$110,000</b>
<b>FY26 PW CIP - 26002</b> Solera Park Exercise Equipment	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>23031</b> State Route 120/Airport Way Diverging Diamond Interchange	\$0	\$0	\$2,950,000	\$0	\$0	\$0	\$0	<b>\$2,950,000</b>
<b>23032</b> State Route 120/Main Street Diverging Diamond Interchange	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
-- Streets - Traffic Signal Detection System Upgrade	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	<b>\$150,000</b>
-- Streets - Upgrade Streetlights to LED	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>24115</b> Transit - Manteca Transit Bus Facility	\$0	\$8,250,000	\$6,000,000	\$0	\$0	\$0	\$0	<b>\$14,250,000</b>
<b>24063</b> Transit Center Upgrades	\$0	\$450,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	<b>\$1,900,000</b>
<b>FY26 PW CIP 26132</b> Water - Pump Motor Control Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 Rec CIPs - 26003</b> Woodward Park Fitness Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24086</b> Woodward Park Splash Pad	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>12013</b> WQCF Alternative Energy Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24047</b> WQCF Breakroom & Operator Control Room Remodel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24028</b> WQCF Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>23002</b> WQCF-03: Flow Split Repair - North Plant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>23004</b> WQCF-03: Process Aeration Control - Both Plants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>23005</b> WQCF-03: Zone B Mixing System - Both Plants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>25005</b> WQCF-04 Side Stream Treatment	\$0	\$0	\$13,131,400	\$0	\$0	\$0	\$0	<b>\$13,131,400</b>
<b>25004</b> WQCF-14 UV Disinfection System Upgrade	\$0	\$0	\$7,365,600	\$0	\$0	\$0	\$0	<b>\$7,365,600</b>
<b>FY26 ENG CIP - 26007</b> WQCF-21 Digester Pressure Relief Valves Platform & Handrailing	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000	<b>\$205,000</b>
<b>FY26 ENG CIP - 26006</b> WQCF-22 Install New Waste Heat Radiator	\$0	\$0	\$0	\$0	\$0	\$0	\$198,000	<b>\$198,000</b>
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$10,795,000</b>	<b>\$30,757,000</b>	<b>\$750,000</b>	<b>\$450,000</b>	<b>\$400,000</b>	<b>\$803,000</b>	<b>\$43,955,000</b>

# Basketball Courts Resurfacing & Improvements

## Overview

<b>Request Owner</b>	Michael Rosales, Parks Planning & Development Manager
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	22021

## Description

### Project Scope of Work:

#### 1. Basketball Court Renovation:

- Resurface the existing basketball courts to restore the playing surface and provide a smoother, safer area for recreational use.
- Restripe the courts where possible to standard basketball regulations, ensuring clear, visible markings for the playing area, including three-point lines, free-throw lines, and center court markings.
- Renovate or replace backboards, ensuring durability and safety for all users.

#### 2. ADA Accessibility Improvements:

- Add walkways to parks lacking adequate pedestrian paths to improve accessibility for individuals with disabilities.
- Ensure all walkways comply with ADA guidelines for proper width, slope, and surface texture, facilitating smooth and safe access to basketball courts and other park amenities.

### Parks Anticipated to be involved:

- Colony Park
- Crestwood Park
- Doxey Park
- Greystone Park
- Hildebrand Park
- Mayors Park
- Quail Ridge Park
- Sequoia Park
- Southside Park
- Springtime Park
- St. Francis Park
- Union West Park
- William Martin Park
- Yosemite Park

To determine which parks should be addressed first in this project, staff will focus on factors such as the current condition of the basketball courts, existing ADA accessibility issues, and overall park usage. Typically, the "worst" parks would be those where basketball courts are in the most need of renovation (e.g., cracks, faded or unclear markings, broken backboards) and where ADA accessibility is either lacking or insufficient.

**Project Objectives:**

- Improve the quality and safety of the basketball courts for all users.
- Ensure ADA compliance by enhancing accessibility to key park amenities.
- Provide long-term durability through high-quality materials and renovation techniques.
- Enhance the overall aesthetic appeal and usability of the parks for community members.

**Tentative Project Schedule:**

- August 2026 - February 2027 - Design Phase
- March 2027 - May 2027 - Project out to Bid
- June 2027 - October 2027 - Construction

This project will significantly improve the recreational experience for park visitors, fostering an inclusive environment where all individuals, regardless of ability, can enjoy outdoor activities.

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**Images**

Existing Basketball  
Backboard

## Capital Cost

FY2027 Budget

**\$0**

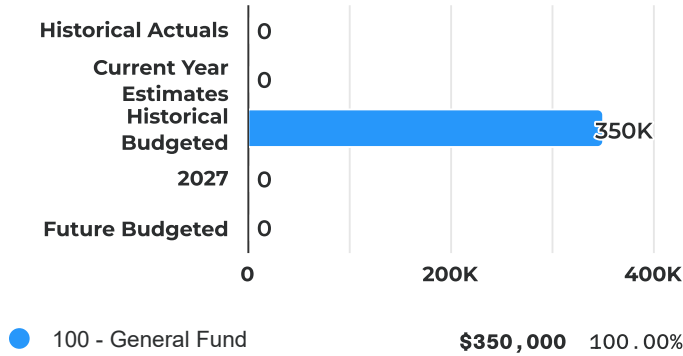
Total Budget (all years)

**\$0**

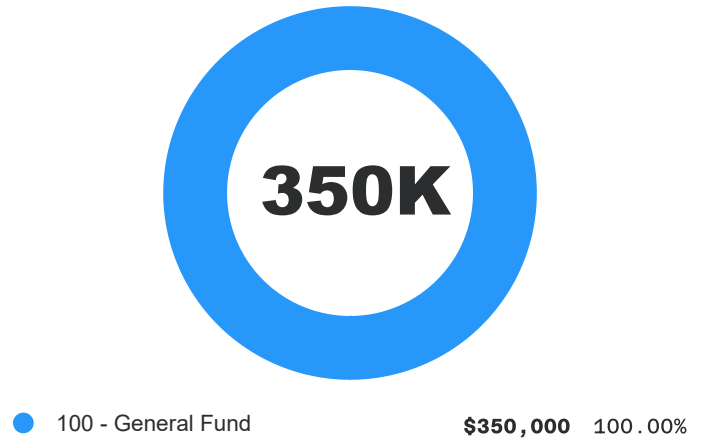
Project Total (to date)

**\$350K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$350,000	\$0	\$0	<b>\$350,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

# Center Street Tennis Court Improvements

## Overview

<b>Request Owner</b>	Meghan Kuesthardt, Administrative Assistant III
<b>Department</b>	Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement

## Description

The Recreation Department recommends maintaining tennis programming and play at the Tennis Center on Union Road while converting the Center Street courts to dedicated pickleball use in order to better align facility design with user demand, functionality, and long-term sustainability.

The Center Street courts are well suited for conversion to pickleball due to their size, location, and accessibility. Pickleball continues to experience significant growth in participation across all age groups, and demand for courts often exceeds available supply. Converting the Center Street courts allows the City to respond to this demand in a cost-effective manner while reducing conflicts between tennis and pickleball users that can occur when courts are shared or overlaid. Center Street also gives us the ability to expand the courts in the future.

This approach allows the City to serve both user groups more effectively by providing dedicated spaces tailored to each sport rather than attempting to accommodate competing uses within the same facility. It also improves scheduling flexibility, increases overall court availability, and enhances the user experience for both tennis and pickleball players.

Maintaining tennis at the Union Road Tennis Center while converting the Center Street courts to pickleball represents a balanced, strategic use of existing assets that maximizes participation, minimizes user conflicts, and supports the City's goal of providing diverse, high-quality recreational opportunities.

## Capital Cost

FY2027 Budget

**\$0**

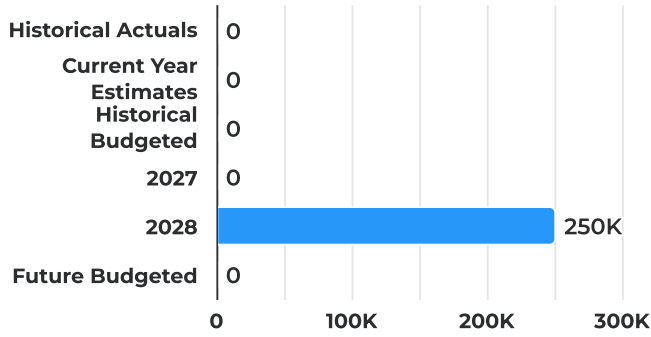
Total Budget (all years)

**\$250K**

Project Total

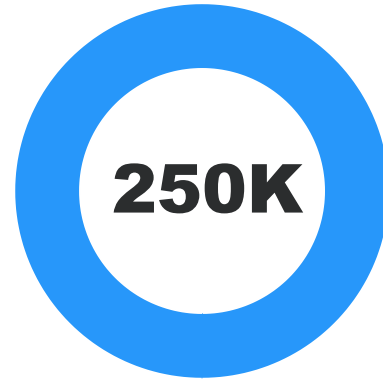
**\$250K**

### FY2027 - Future Capital Cost Breakdown



● 250 - Development Mitigation **\$250,000** 100.00%

### Capital Cost for Budgeted Years



● 250 - Development Mitigation **\$250,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
250 - Development Mitigation	\$0	\$0	\$0	\$0	\$250,000	\$0	<b>\$250,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

# Citywide Facilities Maintenance & Upgrades

## Overview

<b>Request Owner</b>	Guillermo Diaz, Senior Facilities Maintenance Engineer
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24027

## Description

This project is a City initiative to provide for ongoing citywide roof and Heating, Ventilation, and Air Conditioning (HVAC) repairs, replacements, and system upgrades at various City facilities. Improvements are intended to address aging infrastructure, reduce maintenance issues, improve energy efficiency, and maintain safe and functional working environments for staff and the public. Work will be completed based on facility needs and operational priorities. The project is currently in progress and will continue into Fiscal Year 2026-27.

## Capital Cost

FY2027 Budget

**\$1M**

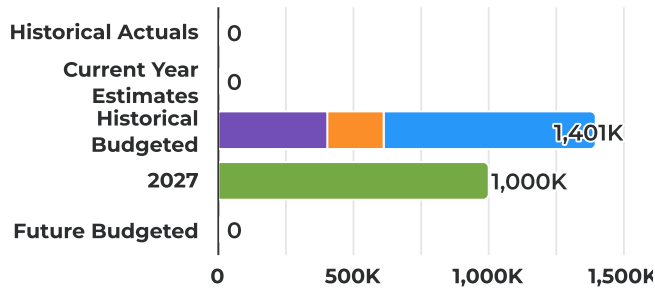
Total Budget (all years)

**\$1M**

Project Total (to date)

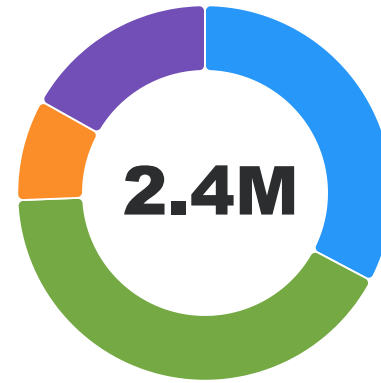
**\$2.4M**

### FY2027 - Future Capital Cost Breakdown



100 - General Fund	\$786,030	32.74%
105 - Measure Q	\$1,000,000	41.65%
540 - Government Facilities Fees	\$210,000	8.75%
640 - Sewer O&M	\$405,000	16.87%

### Capital Cost for Budgeted Years



100 - General Fund	\$786,030	32.74%
105 - Measure Q	\$1,000,000	41.65%
540 - Government Facilities Fees	\$210,000	8.75%
640 - Sewer O&M	\$405,000	16.87%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$786,030	\$0	\$0	\$786,030
105 - Measure Q	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
540 - Government Facilities Fees	\$0	\$0	\$210,000	\$0	\$0	\$210,000
640 - Sewer O&M	\$0	\$0	\$405,000	\$0	\$0	\$405,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,401,030</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,401,030</b>

# Citywide Phone System Replacement

## Overview

<b>Request Owner</b>	Kristy Smith, Administrative Assistant III
<b>Department</b>	Information Technology
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement

## Description

Replace the City's existing phone system, which is approaching end-of-support, to ensure reliable communication and operational continuity across all departments. The current system is becoming increasingly difficult to maintain and may pose risks related to system failures, security vulnerabilities, and limited functionality.

The proposed upgrade will implement a modern, scalable communication platform with enhanced features such as improved call reliability, voicemail integration, mobile and remote access capabilities, and increased system security. The new system will support both on-site and remote operations, improving communication efficiency for staff and service delivery to the public.

This investment will reduce maintenance challenges, improve system reliability, and ensure the City's communication infrastructure meets current and future operational needs.

## Capital Cost

FY2027 Budget

**\$250K**

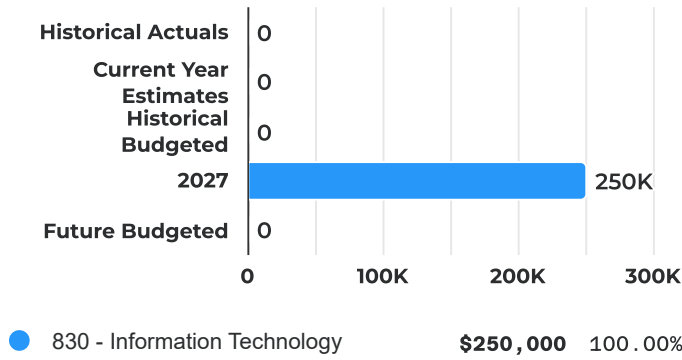
Total Budget (all years)

**\$250K**

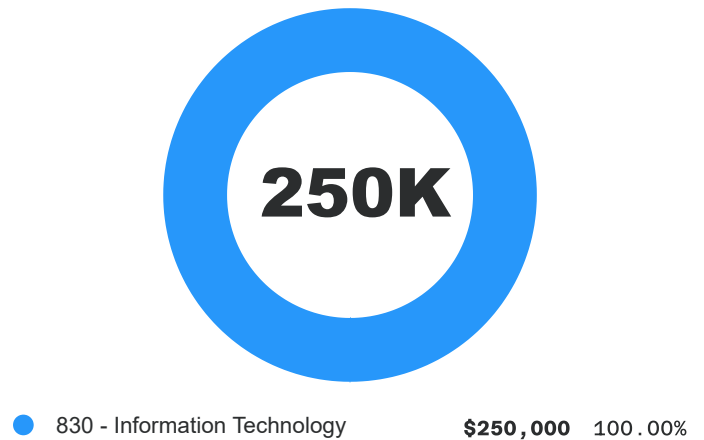
Project Total

**\$250K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
830 - Information Technology	\$0	\$0	\$0	\$250,000	\$0	<b>\$250,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

# CNG Safety System for Fleet Heavy Duty Shop

## Overview

<b>Request Owner</b>	Joe Cantu, Fleet Maintenance Manager
<b>Department</b>	Fleet
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24121

## Description

Design, Engineering, Project Management, Programming, Commissioning, and Training. Relocation of all light conduits that are within 18 inches of the ceiling. Installation of Methane Detectors and Control Panels, exhaust fans, sub panels for adequate power to run the system. Other items related to the installation and design.

## Capital Cost

FY2027 Budget

**\$0**

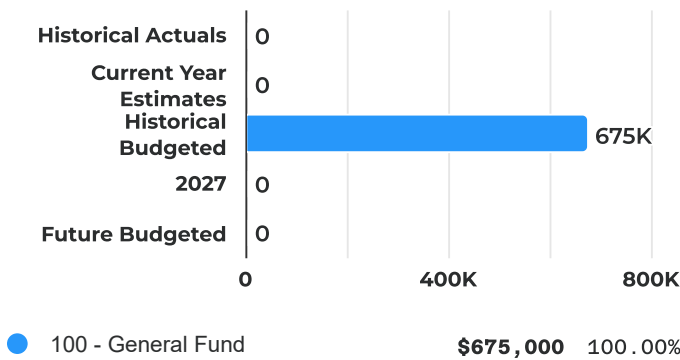
Total Budget (all years)

**\$0**

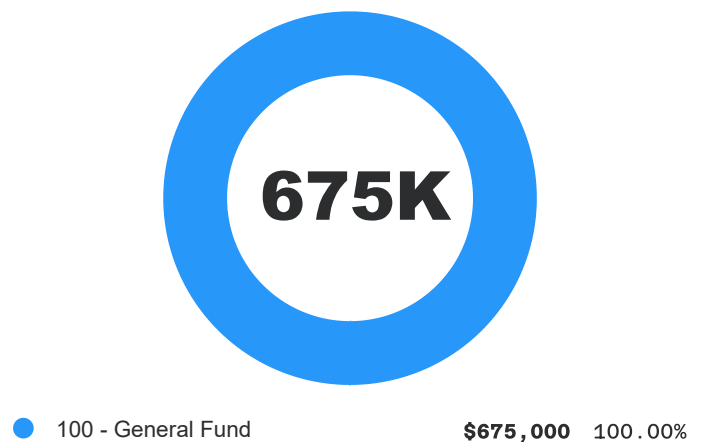
Project Total (to date)

**\$675K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$675,000	\$0	\$0	<b>\$675,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,000</b>

# Collection System Pretreatment

## Overview

<b>Request Owner</b>	Erma Patrick, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	25003

## Description

Investigating new equipment to treat wastewater in the collection system, which has the ability to decrease the loading and increase capacity of the wastewater treatment plant.

## Capital Cost

FY2027 Budget

**\$0**

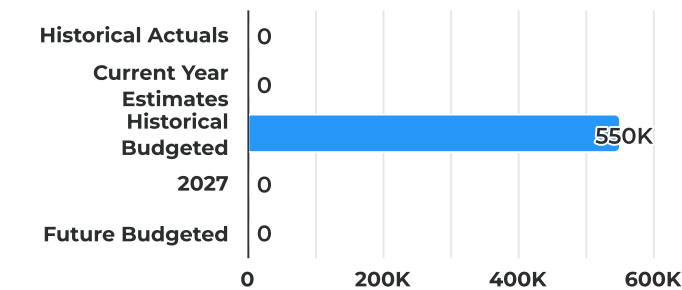
Total Budget (all years)

**\$0**

Project Total (to date)

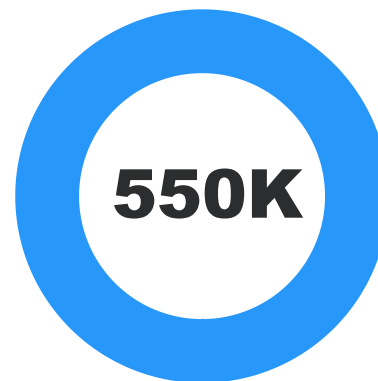
**\$550K**

### FY2027 - Future Capital Cost Breakdown



● 650 - Sewer Improvement **\$550,000** 100.00%

### Capital Cost for Budgeted Years



● 650 - Sewer Improvement **\$550,000** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
650 - Sewer Improvement	\$0	\$0	\$550,000	\$0	\$0	<b>\$550,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>

# Facilities - Building Improvements

## Overview

<b>Request Owner</b>	Guillermo Diaz, Senior Facilities Maintenance Engineer
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	25017

## Description

The Facilities shop building is the central location for storing equipment and materials needed for maintenance and repair of City facilities. This building is in disrepair and needs exterior and interior updates. The outside of the shop has not been painted in over 20 years and the floor of the offices and break room are currently unfinished concrete due to flooding that occurred 10 years ago. Proposed work includes painting inside and out, upgraded bay doors, framing of walls, shelving to improve storage and functionality, refinishing the cabinets, and upgraded ergonomic furniture, as staff has been using furniture from the 1970's. Improvements to this building would increase productivity with the improvement of this space.

Remodel of the new kitchen/breakroom area. Replace (3) bay roll up doors. Remodel office space, front managers office, utility room, etc.

## Capital Cost

FY2027 Budget

**\$0**

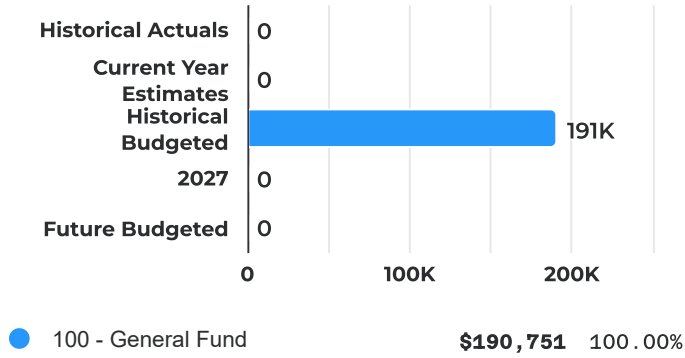
Total Budget (all years)

**\$0**

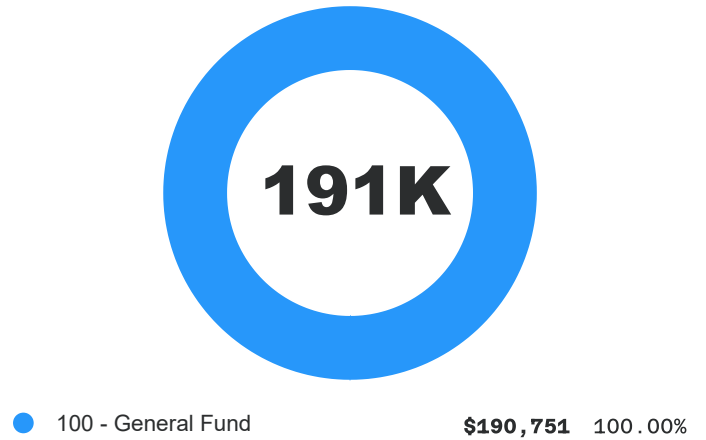
Project Total (to date)

**\$191K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$190,751	\$0	\$0	<b>\$190,751</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,751</b>

# Golf Cart Path & Curb Installation

## Overview

<b>Request Owner</b>	Eric Eguaras, Golf Course Supervisor
<b>Department</b>	Golf
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24034

## Description

Phase 1 of 5

**Project scope of work:** Installation of Concrete Cart Paths and Curbs Around Greens and Tees. A few existing concrete paths have been developed. However, the majority of the golf course are dirt paths with no control of cart traffic, causing large areas of unsightly bare soil, potholes, and standing water.

### 1. Cart Path installation:

- o Install new concrete cart path in general locations of existing cart path, making minor adjustments where possible.
- o Minor adjustments in topography where needed or required to make the cart paths have a smooth experience.
- o Adjust and Renovate adjacent turf and irrigation where needed.

### 2. Curb Placement :

- o Strategically locate curbs to help protect the Greens and Tees.

## Project Objectives:

- **Protection of Turf:** By controlling cart movement, the risk of turf damage around greens and tees will be significantly reduced, resulting in healthier and more visually appealing playing areas.
- **Improved Course Aesthetics:** The introduction of concrete paths and curbs will not only preserve the course's turf but also elevate the course's overall visual appeal, contributing to a more professional and cohesive design.
- **Enhanced Player Experience:** Golfers will benefit from a more organized and controlled path system, reducing interruptions and providing a smoother, more enjoyable playing experience.
- **Safety and Efficiency:** Ensure smooth, safe navigation for players and carts around greens and tees.

This project is designed to bring long-term improvements to the golf course.

## Images



Existing Golf Course Cart Path

## Capital Cost

FY2027 Budget

**\$80K**

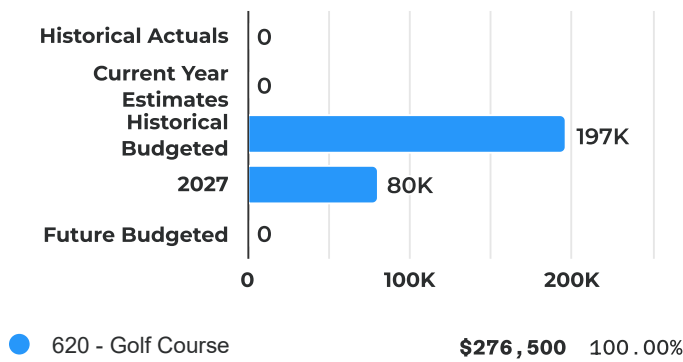
Total Budget (all years)

**\$80K**

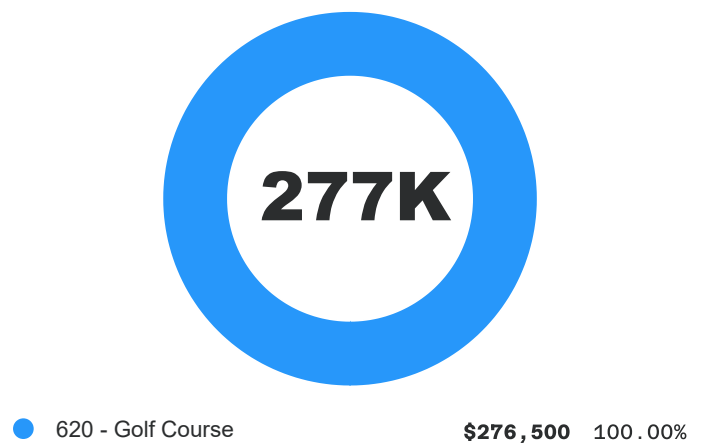
Project Total (to date)

**\$277K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
620 - Golf Course	\$0	\$0	\$196,500	\$80,000	\$0	<b>\$276,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,500</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$276,500</b>

# Golf Irrigation System Upgrade

## Overview

<b>Request Owner</b>	Eric Eguaras, Golf Course Supervisor
<b>Department</b>	Golf
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	FY26 PW CIP - 26005

## Description

Modernize the golf course irrigation system through a phased upgrade to improve efficiency, reduce water usage, and enhance course conditions. Phase 1 will replace outdated standalone irrigation controllers with wireless controllers, a centralized computer/software system, and weather stations to allow for real-time monitoring and more precise water management.

The existing system is significantly outdated and limits staff's ability to effectively manage irrigation, resulting in inefficiencies and inconsistent turf conditions. The proposed upgrades will improve operational control, support water conservation, and enhance overall course aesthetics and playability.

Additional FY27 funding will support completion of the electrical components associated with Phase 1. Future phases will include further system improvements, including upgrades to the east pumping station electrical panel from a 3-phase/3-wire configuration to a 3-phase/4-wire system to better manage unbalanced electrical loads.

Phases 2 and 3 will be further defined as Phase 1 progresses, ensuring a coordinated and efficient implementation of the full irrigation system modernization.

## Supplemental Attachments

 [Old project page details from FY25](#)

Old request that was not approved in FY25 per Carl Brown.

## Capital Cost

FY2027 Budget

**\$40K**

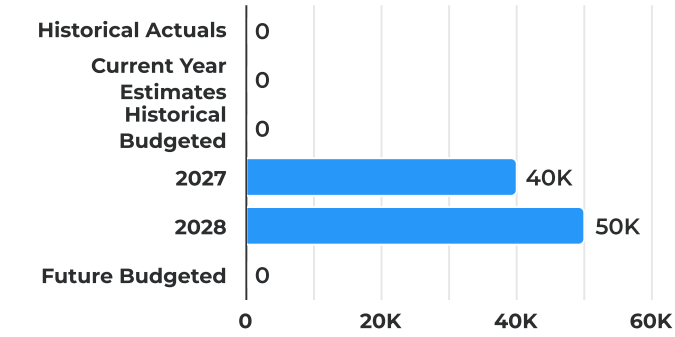
Total Budget (all years)

**\$90K**

Project Total

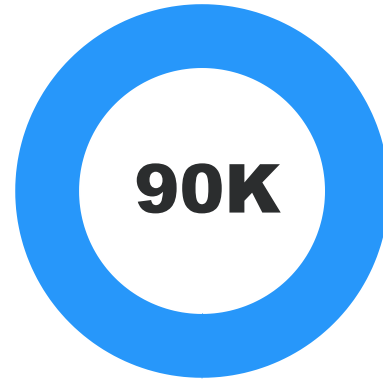
**\$90K**

### FY2027 - Future Capital Cost Breakdown



● 620 - Golf Course **\$90,000** 100.00%

### Capital Cost for Budgeted Years



● 620 - Golf Course **\$90,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
620 - Golf Course	\$0	\$0	\$0	\$40,000	\$50,000	\$0	<b>\$90,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$90,000</b>

# Groundwater Well Meter Replacements

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Water Operations
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Estimated Start Date</b>	11/1/2026
<b>Estimated Completion Date</b>	04/1/2027

## Description

Replace aging groundwater well production meters to ensure accurate measurement and regulatory compliance. The City's existing meters are approximately 15 years old, no longer supported by the manufacturer, and are at increased risk of failure.

Accurate measurement of water production is required to meet State regulatory standards and to support reliable system monitoring and reporting. Replacing these meters will improve data accuracy, ensure compliance, and maintain the integrity of the City's water supply operations.

This project will be implemented over a three-year period, with funding requested to replace approximately five meters annually, for a total of 15 meters. This phased approach allows for efficient implementation while maintaining continuous system functionality.

## Capital Cost

FY2027 Budget

**\$150K**

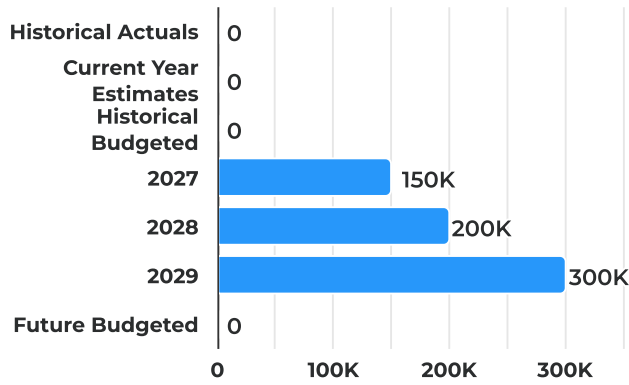
Total Budget (all years)

**\$650K**

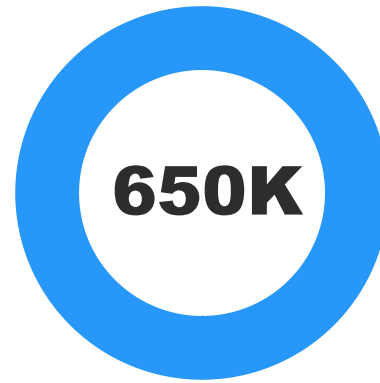
Project Total

**\$650K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 680 - Water O&M

**\$650,000** 100.00%

● 680 - Water O&M

**\$650,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$150,000	\$200,000	\$300,000	\$0	<b>\$650,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$650,000</b>

# Lighting for Parking Lots & Facilities Citywide

## Overview

<b>Request Owner</b>	Guillermo Diaz, Senior Facilities Maintenance Engineer
<b>Department</b>	Facilities
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement

---

## Description

Implement lighting improvements across various City parking lots and facilities to enhance safety, visibility, and overall usability. This project will address poorly lit areas that present safety concerns for residents, visitors, and staff. Upgrades will include the installation of energy-efficient lighting to improve illumination, reduce dark areas, and increase operational efficiency. Improved lighting will enhance security, support evening use of facilities, and contribute to a safer environment. This project also responds to ongoing concerns and service requests submitted by residents and employees, reflecting a demonstrated need for improved lighting conditions throughout the City.

This is a multi-year effort, beginning with an initial FY27 funding request of \$75,000 to address the most critical locations. Priority improvements in FY27 include Woodward Park (front area), the Clubhouse Parking Lot, and the Tennis Courts.

Overall, this project represents a proactive investment in public safety, infrastructure reliability, and customer service by addressing known issues and improving conditions across high-use City facilities.

## Capital Cost

FY2027 Budget

**\$75K**

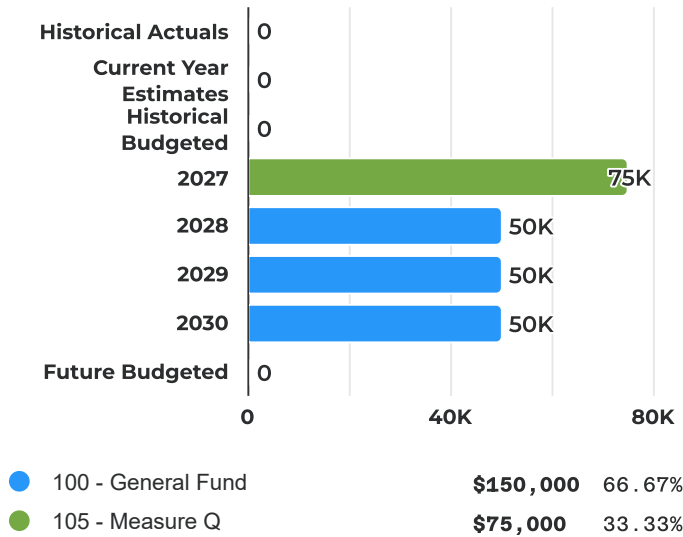
Total Budget (all years)

**\$225K**

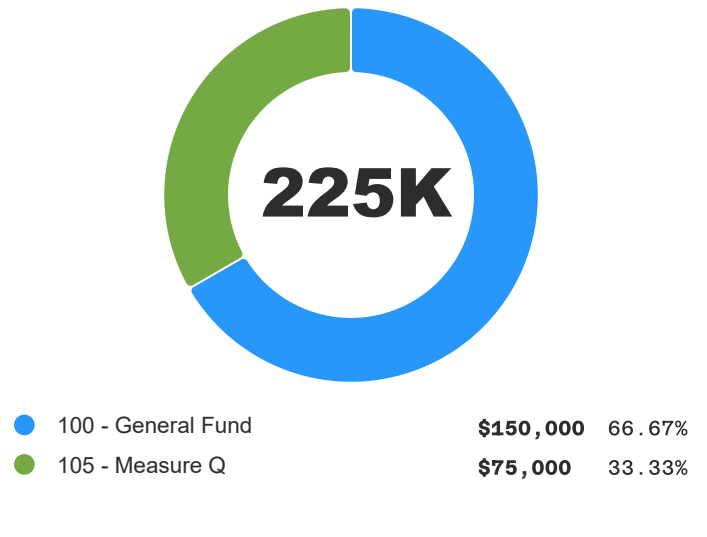
Project Total

**\$225K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	Future Budgeted	Total
				In Progress	In Progress	In Progress	In Progress		
100 - General Fund	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000
105 - Measure Q	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$225,000</b>

# Navigation Center & Affordable Housing

## Overview

<b>Request Owner</b>	Vielka Guarascio, Homeless & Housing Services Manager
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24001

## Description

The Navigation Center is a low-barrier facility providing wraparound services to support individuals experiencing homelessness. It will offer shelter beds for adult men and women, pathways to transitional housing, and connections to affordable housing opportunities. The center focuses on comprehensive support, including case management, mental health services, and employment assistance, to help individuals achieve stability and long-term housing solutions.

## Capital Cost

FY2027 Budget

**\$0**

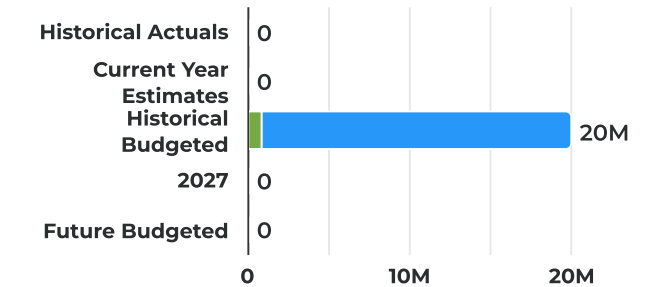
Total Budget (all years)

**\$0**

Project Total (to date)

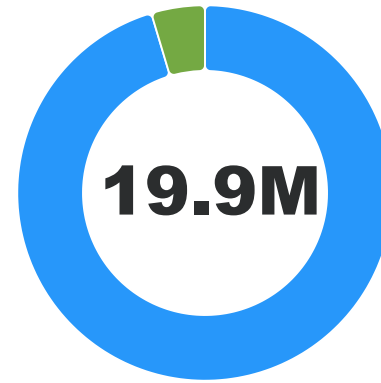
**\$19.9M**

### FY2027 - Future Capital Cost Breakdown



- 126 - Navigation Center **\$19,000,000** 95.38%
- 140 - CBDG **\$919,993** 4.62%

### Capital Cost for Budgeted Years



- 126 - Navigation Center **\$19,000,000** 95.38%
- 140 - CBDG **\$919,993** 4.62%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
126 - Navigation Center	\$0	\$0	\$19,000,000	\$0	\$0	<b>\$19,000,000</b>
140 - CBDG	\$0	\$0	\$919,993	\$0	\$0	<b>\$919,993</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,919,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,919,993</b>

# New Server Room

## Overview

<b>Request Owner</b>	Pennie Arounsack, Director of IT
<b>Department</b>	Information Technology
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	22064

## Description

Funding is requested to support the advancement of solutions for meeting the City's growing IT infrastructure needs. This investment will allow for a comprehensive assessment of space, power, cooling, security, and expansion requirements while also providing flexibility to explore creative approaches for securing server capacity, whether through new construction, upgrades to existing facilities, or alternative solutions. The project will focus on ensuring reliable, secure, and scalable IT infrastructure to support City operations. This funding will be used for planning efforts, feasibility assessments, and initial development work, allowing the City to adapt its approach as needed to optimize resources and meet future demands effectively.

## Capital Cost

FY2027 Budget

**\$0**

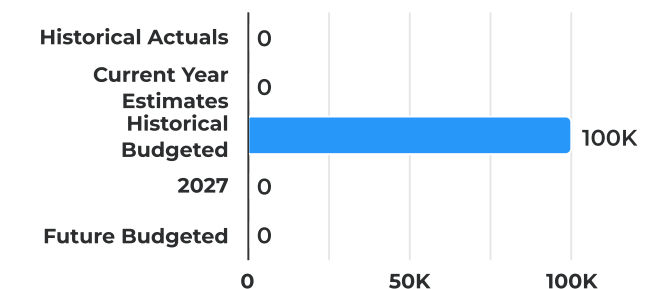
Total Budget (all years)

**\$0**

Project Total (to date)

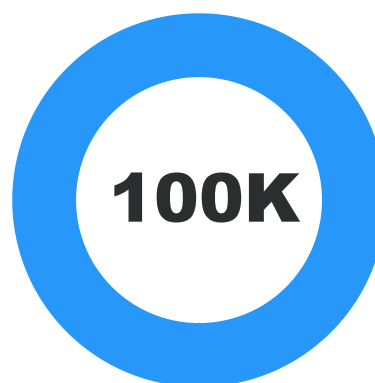
**\$100K**

### FY2027 - Future Capital Cost Breakdown



● 830 - Information Technology **\$100,000** 100.00%

### Capital Cost for Budgeted Years



● 830 - Information Technology **\$100,000** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
830 - Information Technology	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# Northgate Park Inclusive Playground and Improvements

## Overview

<b>Request Owner</b>	Michael Rosales, Parks Planning & Development Manager
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24087

## Description

### Project Description:

The Inclusive Playground at Northgate Park aims to create an accessible, engaging, and safe play environment for children of all abilities. This new playground will incorporate universal design principles, ensuring that children with disabilities, as well as those without, can play together and enjoy the benefits of outdoor recreation. The playground will feature swings, sensory play areas, and interactive elements designed to stimulate physical, cognitive, and social development for children with varying needs.

In addition to being accessible, the design will prioritize inclusivity by offering various sensory experiences, from tactile surfaces to visual elements and sound features. The space will also include seating areas for families and caregivers, fostering a sense of community and connection among visitors.

This project represents a commitment to fostering diversity, equity, and inclusion within the Northgate community, ensuring that every child, regardless of ability, has the opportunity to experience the joy of play. By creating a welcoming and versatile environment, the Inclusive Playground will serve as a valuable resource for families, encourage social interactions, and enhance the overall park experience for everyone.

### Key Features:

- ADA-compliant pathways, and surfacing
- Accessible swings and inclusive climbing structures
- Sensory gardens and interactive elements
- Customizable play zones to accommodate children with various abilities
- Seating areas for families and caregivers
- Integration of natural elements and green spaces
- Safety features including soft ground materials and clear sightlines for supervision

This playground will be an essential addition to Northgate Park, ensuring that all children, regardless of their physical, cognitive, or sensory needs, have a place to learn, explore, and thrive.

## Images



Northgate Park

Existing playground and location of new inclusive playground

## Capital Cost

FY2027 Budget

**\$0**

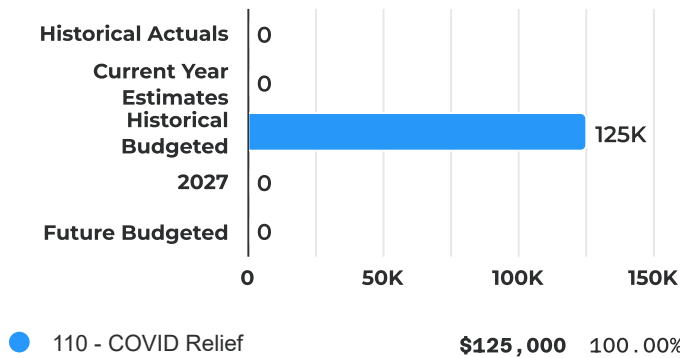
Total Budget (all years)

**\$0**

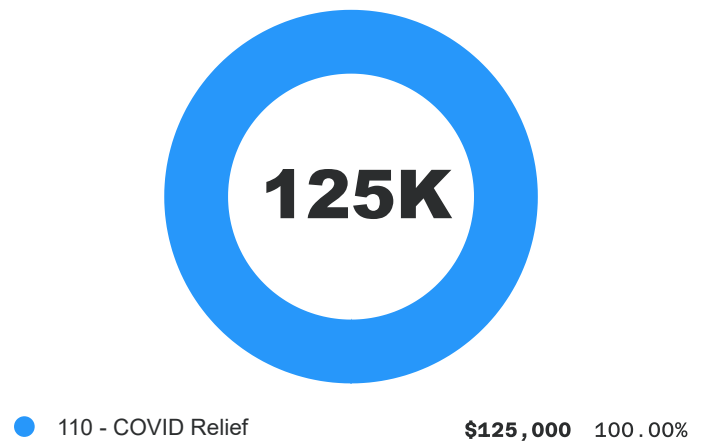
Project Total (to date)

**\$125K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
110 - COVID Relief	\$0	\$0	\$125,000	\$0	\$0	<b>\$125,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

# Parks - Golf Course Driving Range Improvements

## Overview

<b>Request Owner</b>	Michael Rosales, Parks Planning & Development Manager
<b>Department</b>	Golf
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	FY26 PW CIP 26016

## Description

This Golf Course driving range improvements is to replace the current existing concrete hitting pad with a curved pad to better direct golf shots toward the center of the driving range.

## Capital Cost

FY2027 Budget

**\$0**

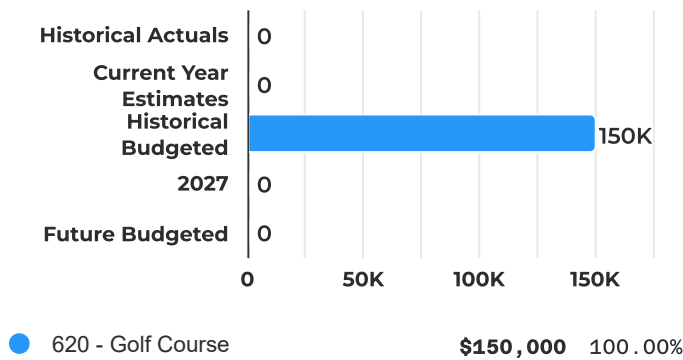
Total Budget (all years)

**\$0**

Project Total (to date)

**\$150K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
620 - Golf Course	\$0	\$0	\$150,000	\$0	\$0	<b>\$150,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

# PW - Transit - Bus Stop Amenities

## Overview

<b>Request Owner</b>	Juan Portillo, Public Works Transit Manager
<b>Department</b>	Transit
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement

## Description

Enhance transit stops throughout the City through the purchase and installation of new signage, information posts, brochure racks, ADA-compliant annunciators, and additional or replacement bus shelters. Improvements may also include benches, trash receptacles, solar lighting, map displays, sidewalk enhancements, and other upgrades to improve overall rider experience.

These enhancements will increase accessibility, improve safety, and provide riders with clearer information and more comfortable waiting environments, supporting reliable and user-friendly transit service across the City.

## Capital Cost

FY2027 Budget

**\$100K**

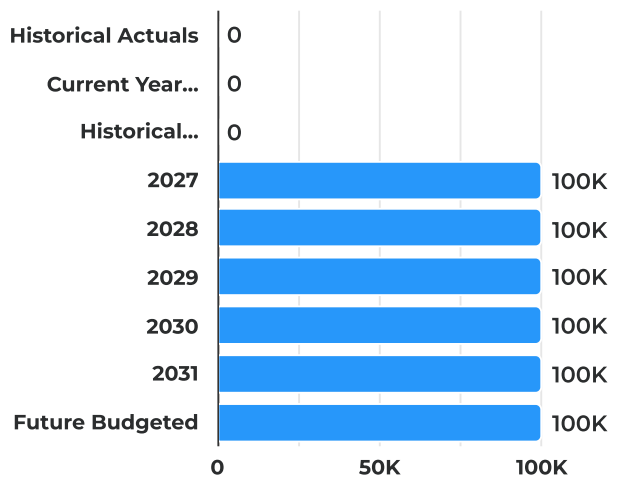
Total Budget (all years)

**\$500K**

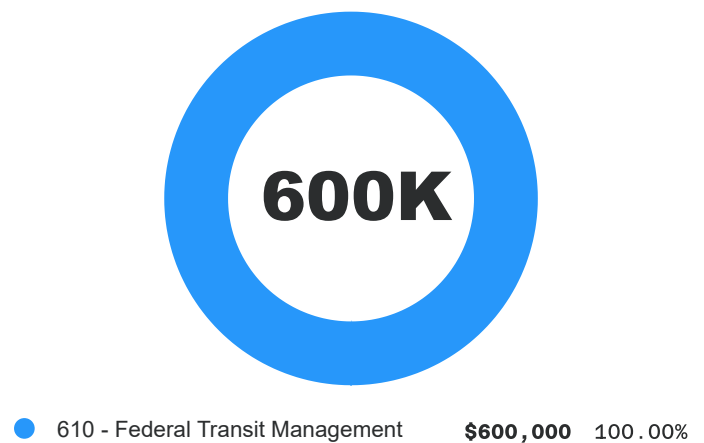
Project Total

**\$600K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 610 - Federal Transit Management **\$600,000** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	FY2029 In Progress	FY2030 In Progress	FY2031 In Progress	Future Budgeted	Total
610 - Federal Transit Management	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

# Skate Park/Pump Track/Roller Skate Area

## Overview

<b>Request Owner</b>	Brandy Clark, Recreation Services Manager
<b>Department</b>	Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24096

## Description

The Recreation Department requests funding for improvements and beautification of the City's skate park to enhance user safety, functionality, and overall experience. The skate park is a highly visible, outdoor recreational facility that serves youth, teens, and adults and provides an important outlet for active recreation, skill development, and positive social interaction.

Over time, wear from heavy use and constant exposure to the elements has resulted in outdated features, limited visibility, and areas that are no longer intuitive or welcoming for a broad range of skill levels. Existing conditions reduce usability, create maintenance challenges, and limit the skate park's ability to safely accommodate beginners, intermediate users, and spectators.

Proposed improvements will focus on making the skate park more user-friendly and accessible while preserving its core recreational function. Enhancements may include updated skate elements, improved circulation and sightlines, seating and shade for users and spectators, and targeted beautification such as landscaping, surface treatments, and aesthetic enhancements. These upgrades will improve safety, increase usability, and create a more inviting environment that encourages responsible use and longer visits.

Beautification efforts will also improve the park's visual appeal and integration with surrounding public spaces, helping to reduce vandalism, promote stewardship, and reinforce the skate park as a valued community asset. Investing in these improvements will extend the life of the facility, reduce long-term maintenance costs, and support the City's commitment to providing inclusive, high-quality recreational amenities for all ages.

Project is in progress and will continue into FY27.

## Capital Cost

FY2027 Budget

**\$0**

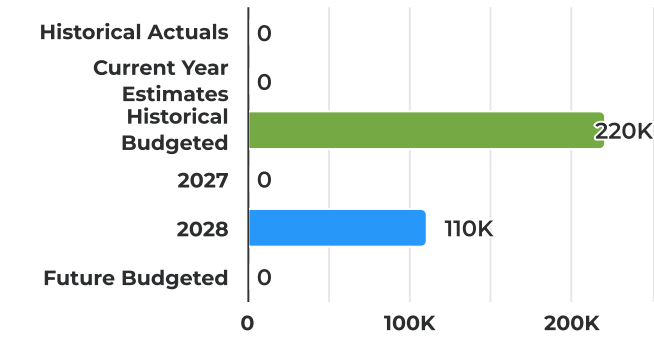
Total Budget (all years)

**\$110K**

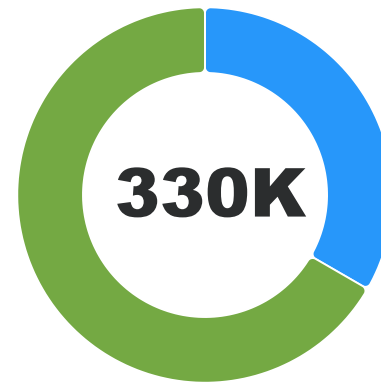
Project Total (to date)

**\$330K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 100 - General Fund **\$110,000** 33.33%  
● 110 - COVID Relief **\$219,990** 66.67%

● 100 - General Fund **\$110,000** 33.33%  
● 110 - COVID Relief **\$219,990** 66.67%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$0	\$0	\$110,000	\$0	<b>\$110,000</b>
110 - COVID Relief	\$0	\$0	\$219,990	\$0	\$0	\$0	<b>\$219,990</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$219,990</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$329,990</b>

# Solera Park Exercise Equipment

## Overview

<b>Request Owner</b>	Michael Rosales, Parks Planning & Development Manager
<b>Department</b>	LMD/CFD
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	FY26 PW CIP - 26002
<b>Estimated Start Date</b>	07/1/2025
<b>Estimated Completion Date</b>	06/30/2026

## Description

This capital project involves the installation of outdoor exercise equipment at Solera Park to promote health and wellness within the community. The scope includes the procurement and installation of a range of durable, weather-resistant fitness equipment such as various fitness equipment machines, pull-up bars, and balance features. The project will enhance recreational options, support active lifestyles, and provide a free, accessible fitness area for park visitors.

## Images



Solera Park

## Capital Cost

FY2027 Budget

**\$100K**

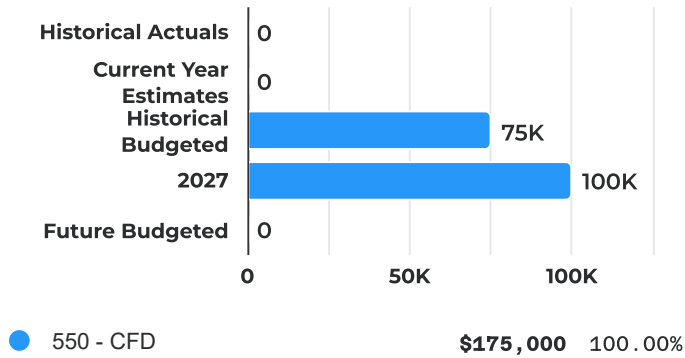
Total Budget (all years)

**\$100K**

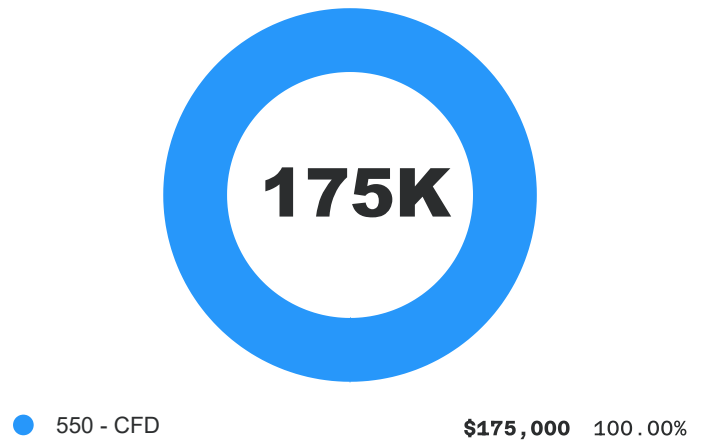
Project Total (to date)

**\$175K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
550 - CFD	\$0	\$0	\$75,000	\$100,000	\$0	<b>\$175,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$175,000</b>

# State Route 120/Airport Way Diverging Diamond Interchange

## Overview

<b>Request Owner</b>	Beshoy Demyan, Senior Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	23031
<b>Estimated Start Date</b>	01/20/2026
<b>Estimated Completion Date</b>	12/31/2032

## Description

The City of Manteca has received a total of \$1,750,000 in Measure K funding.

The City of Manteca, in cooperation with the California Department of Transportation (Caltrans) proposes to improve local and regional traffic circulation and reduce existing and future congestion by improving the State Route 120 (SR 120) Airport Way Interchange.

The City of Manteca General Plan has identified the need for improvements to the SR120/Airport Way interchange in order to service development on the north and south side of SR 120 corridor. Additionally, the existing interchange does not currently have sidewalks or bike lanes.

The project study report was completed in 2025. The next phase will be completing the Project Approval and Environmental Document (PA&ED) Phase.

## Images



airport DDI.png

## Capital Cost

FY2027 Budget

**\$0**

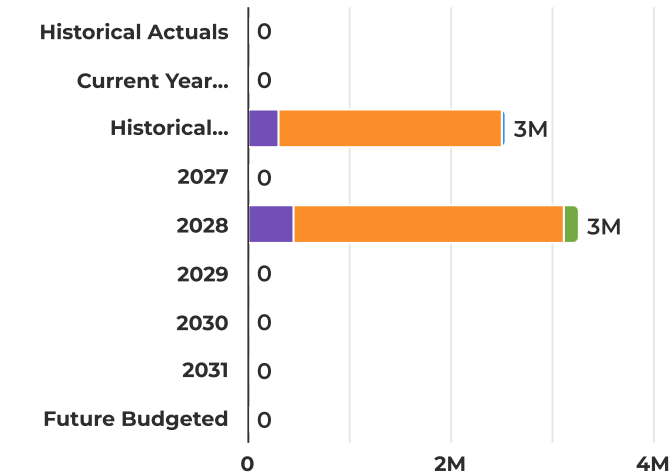
Total Budget (all years)

**\$3.26M**

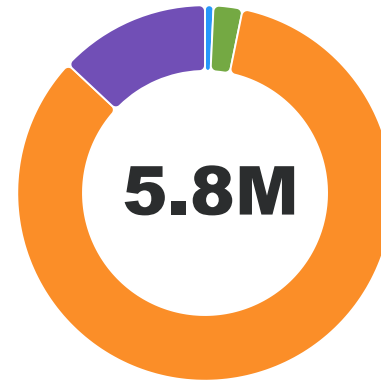
Project Total (to date)

**\$5.8M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 420 - Gas Tax/Street Improvement	<b>\$42,500</b>	0.73%
● 425 - Gas Tax/Street Improvement SB1	<b>\$145,000</b>	2.50%
● 440 - Measure K	<b>\$4,860,000</b>	83.76%
● 590- PFIP Transportation	<b>\$755,000</b>	13.01%

● 420 - Gas Tax/Street Improvement	<b>\$42,500</b>	0.73%
● 425 - Gas Tax/Street Improvement SB1	<b>\$145,000</b>	2.50%
● 440 - Measure K	<b>\$4,860,000</b>	83.76%
● 590- PFIP Transportation	<b>\$755,000</b>	13.01%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	FY2029 In Progress	FY2030 In Progress	FY2031 In Progress	Future Budgeted	Total
420 - Gas Tax/Street Improvement	\$0	\$0	\$42,500	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$42,500</b>
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$0	\$0	\$145,000	\$0	\$0	\$0	\$0	<b>\$145,000</b>
440 - Measure K	\$0	\$0	\$2,200,000	\$0	\$2,660,000	\$0	\$0	\$0	\$0	<b>\$4,860,000</b>
590- PFIP Transportation	\$0	\$0	\$300,000	\$0	\$455,000	\$0	\$0	\$0	\$0	<b>\$755,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,542,500</b>	<b>\$0</b>	<b>\$3,260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,802,500</b>

# State Route 120/Main Street Diverging Diamond Interchange

## Overview

<b>Request Owner</b>	Beshoy Demyan, Senior Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	23032
<b>Estimated Start Date</b>	01/20/2026
<b>Estimated Completion Date</b>	12/30/2033

## Description

The City of Manteca has received a total of \$1,750,000 in Measure K funding.

The City of Manteca, in cooperation with the California Department of Transportation (Caltrans) proposes to improve local and regional traffic circulation and reduce existing and future congestion by improving the State Route 120 (SR 120) Main Street Interchange.

The City of Manteca General Plan has identified the need for improvements to the SR120/Main Street interchange in order to service development on the north and south side of SR 120 corridor. Additionally, the existing interchange does not currently have sidewalks or bike lanes.

The project study report was completed in 2025. The next phase will be completing the Project Approval and Environmental Document (PA&ED) Phase.

## Images



main ddi.png

## Capital Cost

FY2027 Budget

**\$0**

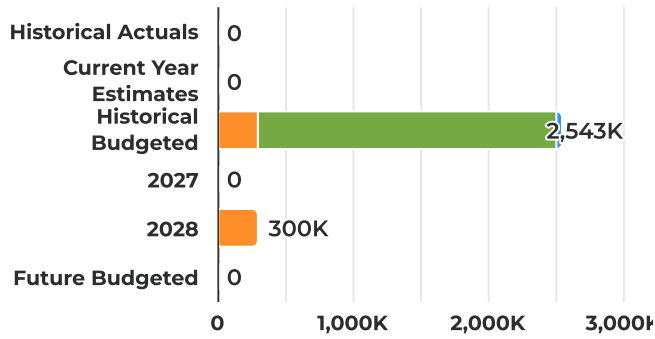
Total Budget (all years)

**\$300K**

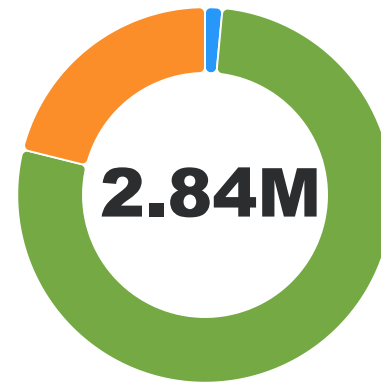
Project Total (to date)

**\$2.84M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 420 - Gas Tax/Street Improvement	<b>\$42,500</b>	1.50%
<span style="color: green;">●</span> 440 - Measure K	<b>\$2,200,000</b>	77.40%
<span style="color: orange;">●</span> 590- PFIP Transportation	<b>\$600,000</b>	21.11%

<span style="color: blue;">●</span> 420 - Gas Tax/Street Improvement	<b>\$42,500</b>	1.50%
<span style="color: green;">●</span> 440 - Measure K	<b>\$2,200,000</b>	77.40%
<span style="color: orange;">●</span> 590- PFIP Transportation	<b>\$600,000</b>	21.11%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
420 - Gas Tax/Street Improvement	\$0	\$0	\$42,500	\$0	\$0	\$0	<b>\$42,500</b>
440 - Measure K	\$0	\$0	\$2,200,000	\$0	\$0	\$0	<b>\$2,200,000</b>
590- PFIP Transportation	\$0	\$0	\$300,000	\$0	\$300,000	\$0	<b>\$600,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,542,500</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$2,842,500</b>

# Streets - Traffic Signal Detection System Upgrade

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement

## Description

Implement a citywide upgrade to traffic signal detection systems by replacing outdated loop detection with modern video detection cameras. This project supports a proactive approach to improving traffic signal performance, reliability, and maintenance efficiency.

The City has begun incorporating video detection technology in new signal construction and roadway overlay projects. This effort will expand on that approach by upgrading existing intersections to create greater consistency and uniformity across the traffic signal network.

Video detection systems improve vehicle detection accuracy, reduce maintenance associated with in-pavement loops, and minimize roadway disruptions caused by repairs. The project will also enhance traffic flow and signal responsiveness, improving overall roadway efficiency and safety.

Funding will be used to fill gaps in the current system, including intersections not upgraded under prior programs such as the Highway Safety Improvement Program (HSIP). The City anticipates upgrading approximately 4–5 intersections per year, beginning with key corridors along Yosemite Avenue, including: Main Street, Walnut Avenue, Union Road, Winters Drive, and Airport Way.

Overall, this project represents a strategic investment in modernizing traffic infrastructure, improving operations, and reducing long-term maintenance costs.

## Capital Cost

FY2027 Budget

**\$150K**

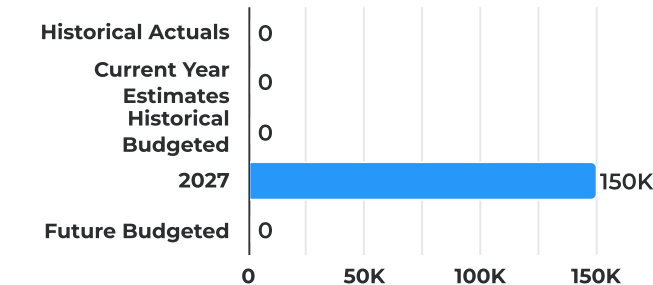
Total Budget (all years)

**\$150K**

Project Total

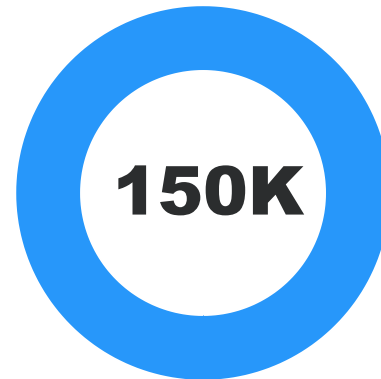
**\$150K**

### FY2027 - Future Capital Cost Breakdown



● 420 - Gas Tax/Street Improvement **\$150,000** 100.00%

### Capital Cost for Budgeted Years



● 420 - Gas Tax/Street Improvement **\$150,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
420 - Gas Tax/Street Improvement	\$0	\$0	\$0	\$150,000	\$0	<b>\$150,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

# Streets - Upgrade Streetlights to LED

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement

## Description

Implement a citywide streetlight upgrade project to convert approximately 400 existing high-pressure sodium (HPS) streetlights to energy-efficient LED fixtures. This project will improve lighting quality, enhance visibility, and increase safety for motorists, pedestrians, and cyclists.

The City currently replaces streetlights on a reactive basis as outages occur, which limits the ability to achieve meaningful cost savings and prolongs higher energy usage. A proactive, large-scale LED conversion will significantly reduce electricity consumption, lower ongoing PG&E utility costs, and decrease maintenance expenses due to longer fixture lifespans and improved reliability.

Overall, this project represents a cost-effective infrastructure investment that improves service levels, enhances public safety, and delivers long-term operational savings through reduced energy and maintenance costs.

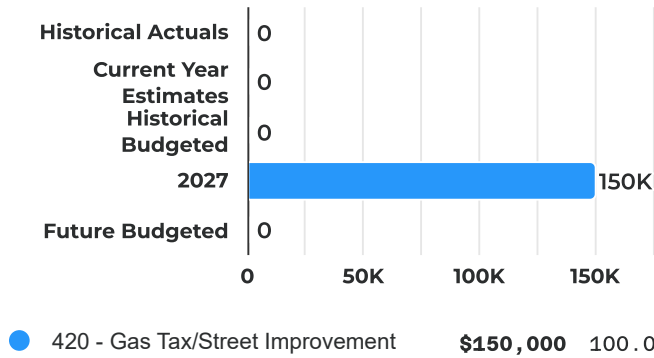
### Capital Cost

FY2027 Budget  
**\$150K**

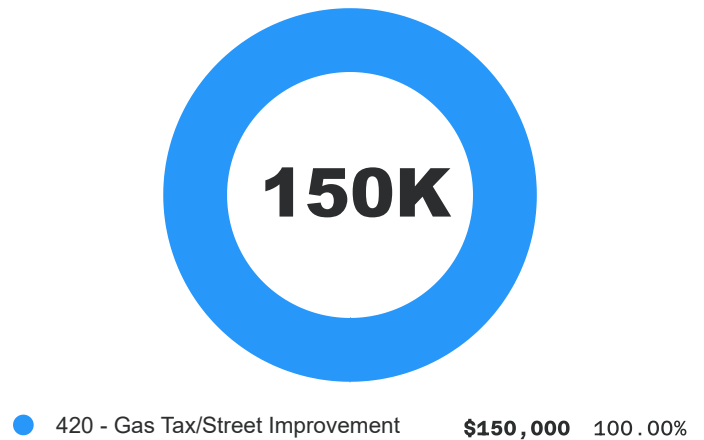
Total Budget (all years)  
**\$150K**

Project Total  
**\$150K**

#### FY2027 - Future Capital Cost Breakdown



#### Capital Cost for Budgeted Years



#### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
420 - Gas Tax/Street Improvement	\$0	\$0	\$0	\$150,000	\$0	<b>\$150,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

# Transit - Manteca Transit Bus Facility

## Overview

<b>Request Owner</b>	Juan Portillo, Public Works Transit Manager
<b>Department</b>	Transit
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24115

## Description

Transit Division to start infrastructure for our Bus Facility which allows buses to be parked at this location and other enhancement amenities, which include: charging stations, lighting, bus wash, maintenance building (bus bays, office space, etc.) and other amenities. Transit Division is in the process of acquiring or designating land for the Manteca Transit Bus Facility to park City-owned buses. This project includes three phases:

Phase I: Environmental/Right of way acquisition

Phase II: Design

Phase III: Construction of the facility

The Transit Division has selected a consultant to provide Site Selection Services pertaining to Phase I to identify a potential site that could be suitable for use as a transit yard within the City of Manteca limits.

FY27 additional funding request of \$8.2M is for Phase III construction of the facility.

## Capital Cost

FY2027 Budget

**\$8.25M**

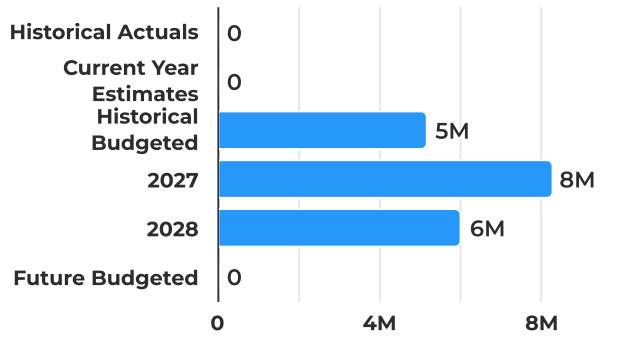
Total Budget (all years)

**\$14.3M**

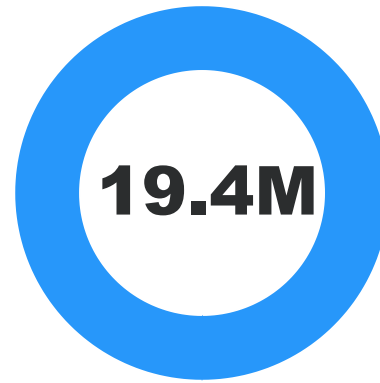
Project Total (to date)

**\$19.4M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 610 - Federal Transit Management **\$19,393,682** 100.00%

● 610 - Federal Transit Management **\$19,393,682** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
610 - Federal Transit Management	\$0	\$0	\$5,143,682	\$8,250,000	\$6,000,000	\$0	<b>\$19,393,682</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,143,682</b>	<b>\$8,250,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$19,393,682</b>

# Transit Center Upgrades

## Overview

<b>Request Owner</b>	Juan Portillo, Public Works Transit Manager
<b>Department</b>	Transit
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24063

---

## Description

Enhance the Manteca Transit Center through the purchase and installation of key safety, sustainability, and technology improvements. Planned upgrades include an advanced audio-visual (AV) system, expanded security camera system, solar panel installation with monitoring capabilities, electric vehicle charging infrastructure, and targeted building and site enhancements to improve functionality, safety, and user experience.

Remaining funding will be carried over into FY27, along with an additional FY27 funding request of \$450,000. These funds will support implementation of the security camera system, solar panel installation with monitoring, and other priority enhancements as needed. The project will be funded through State of Good Repair (SGR) and Local Transportation Funds (LTF).

## Capital Cost

FY2027 Budget

**\$450K**

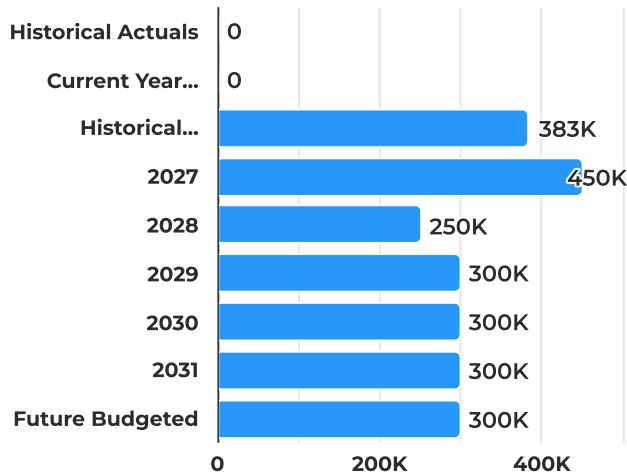
Total Budget (all years)

**\$1.6M**

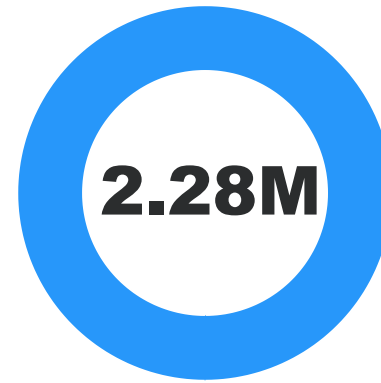
Project Total (to date)

**\$2.28M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



610 - Federal Transit Management **\$2,283,168** 100.00%

610 - Federal Transit Management **\$2,283,168** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	FY2031 <i>In Progress</i>	Future Budgeted	Total
610 - Federal Transit Management	\$0	\$0	\$383,168	\$450,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	<b>\$2,283,168</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,168</b>	<b>\$450,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$2,283,168</b>

# Water - Pump Motor Control Upgrade

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	FY26 PW CIP 26132

## Description

New variable frequency drive and programmable logic controller for two groundwater wells. This project will continue into FY27.

## Capital Cost

FY2027 Budget

**\$0**

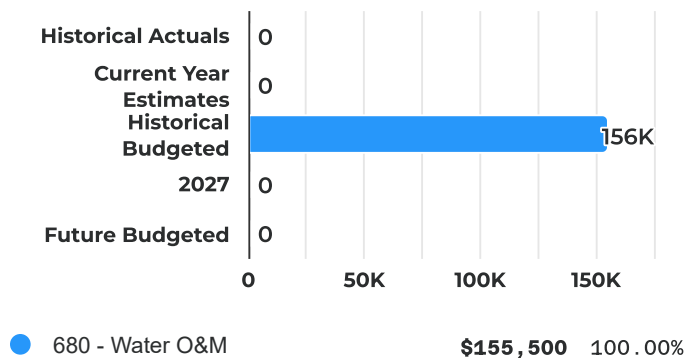
Total Budget (all years)

**\$0**

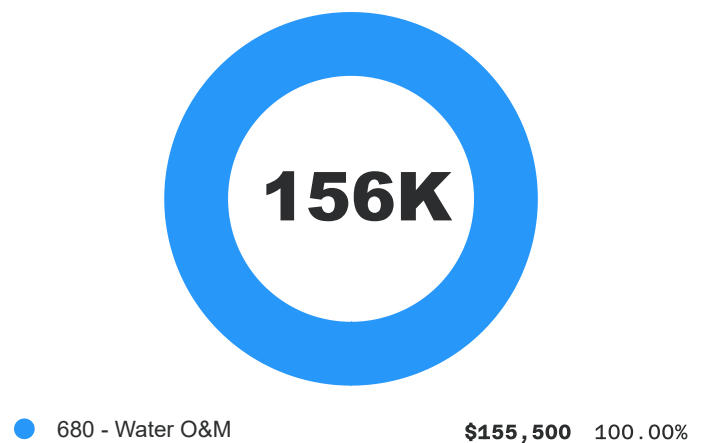
Project Total (to date)

**\$156K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$155,500	\$0	\$0	\$155,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,500</b>

## Project Timeline

- **01/22/2026**  
In Progress

# Woodward Park Fitness Court

## Overview

<b>Request Owner</b>	Michael Rosales, Parks Planning & Development Manager
<b>Department</b>	Parks
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	FY26 Rec CIPs - 26003

---

## Description

### Project Description:

Develop a dedicated indoor fitness studio within a City community park or facility to support health, wellness, and recreational programming for residents. The project will include design and construction of a flexible exercise space equipped to accommodate a variety of fitness activities and community uses.

### Location:

City staff evaluated and determined the most suitable community park would be Woodward Park based on accessibility, space availability, and community needs.

### Funding:

This project was partially funded through grant sources and the Park Acquisition and Improvement Fund (Fund 500).

## Capital Cost

FY2027 Budget

**\$0**

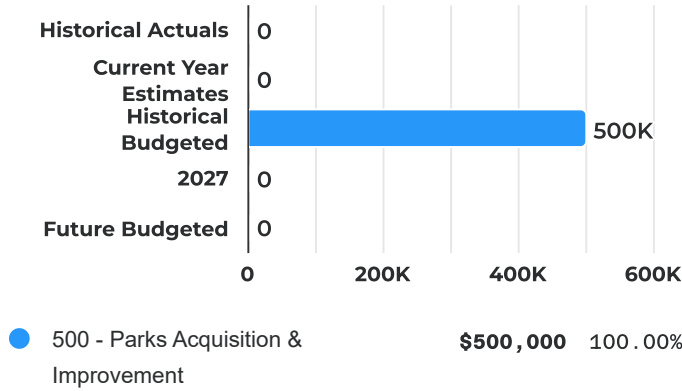
Total Budget (all years)

**\$0**

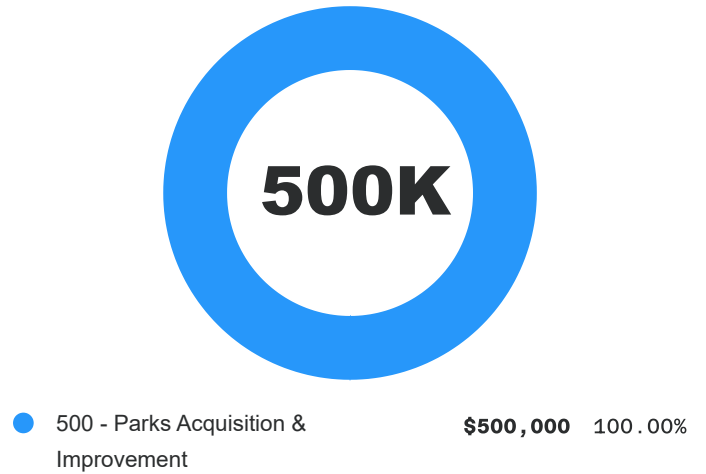
Project Total (to date)

**\$500K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
500 - Parks Acquisition & Improvement	\$0	\$0	\$500,000	\$0	\$0	<b>\$500,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

# Woodward Park Splash Pad

## Overview

<b>Request Owner</b>	Michael Rosales, Parks Planning & Development Manager
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24086

## Description

### Project Description:

This project involves the development of a splash pad designed to create an exciting water play experience for children and families. The splash pad will generate a unique, flowing water pattern that not only adds to the sensory enjoyment of visitors but also serves as a striking aesthetic centerpiece for the park. The splash pad will be the focal point of an upgraded park area that encourages outdoor interaction and community engagement.

In addition to the splash pad, the project includes several key park improvements aimed at enhancing the overall visitor experience. These improvements include the replacement of the existing restroom building with a modern, pre-manufactured restroom facility, a new pump equipment building to support the splash pad, as well as the construction of shade canopies adjacent to the splash pad, providing much-needed shelter and enhancing the comfort of visitors. Landscaping upgrades will beautify the surrounding area, while enhanced seating areas and improved walkways will provide more comfortable and accessible spaces for park-goers. The project also prioritizes accessibility, ensuring that all amenities are inclusive and welcoming for individuals of all abilities.

The combination of these features aims to create an inviting and vibrant outdoor environment, offering a diverse range of activities for families, children, and the broader community to enjoy.

### Objectives:

- 1. Enhance the Park Experience:** Create a vibrant, engaging, and family-friendly space that encourages outdoor play, interaction, and community participation through the development of a visually captivating splash pad and surrounding amenities.
- 2. Improve Accessibility:** Ensure the park is welcoming to all visitors by incorporating accessible pathways, seating, restrooms, and water features, meeting ADA standards to accommodate individuals of all abilities.
- 3. Upgrade Facilities:** Replace outdated infrastructure, such as the restroom building, and install modern amenities including a new pump equipment building and improved landscaping to enhance the functionality and aesthetic appeal of the park.
- 4. Encourage Outdoor Activity and Well-being:** Provide a safe, interactive, and comfortable environment that promotes physical activity and social interaction for people of all ages, fostering a healthy, active lifestyle within the community.
- 5. Support Sustainability:** Utilize environmentally sustainable materials and practices throughout the project, including water-efficient features for the splash pad and sustainable landscaping solutions.

By meeting these objectives, the project will contribute to creating a vibrant, sustainable community space that serves as a hub for recreation and social connection.

## Images



Woodward Park

Location of new splash pad

## Capital Cost

FY2027 Budget

**\$0**

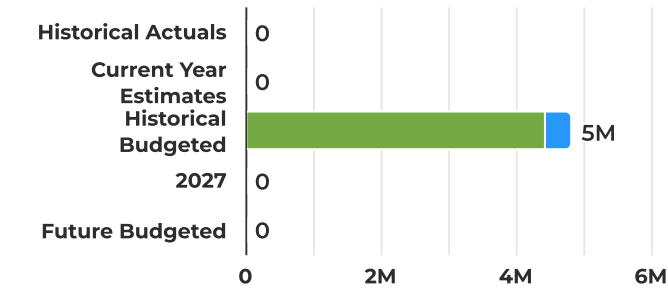
Total Budget (all years)

**\$0**

Project Total (to date)

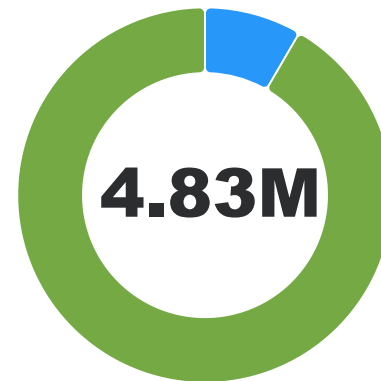
**\$4.83M**

### FY2027 - Future Capital Cost Breakdown



- 110 - COVID Relief \$405,000 8.38%
- 500 - Parks Acquisition & Improvement \$4,427,500 91.62%

### Capital Cost for Budgeted Years



- 110 - COVID Relief \$405,000 8.38%
- 500 - Parks Acquisition & Improvement \$4,427,500 91.62%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
110 - COVID Relief	\$0	\$0	\$405,000	\$0	\$0	<b>\$405,000</b>
500 - Parks Acquisition & Improvement	\$0	\$0	\$4,427,500	\$0	\$0	<b>\$4,427,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,832,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,832,500</b>

# WQCF Alternative Energy Development

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	12013

## Description

WQCF Alternative Energy Development:

The WQCF Alternative Energy Development project is focused on advancing the use of renewable and sustainable energy sources to support the operations of the Water Quality Control Facility (WQCF). The project aims to reduce the facility's dependence on non-renewable energy by integrating alternative energy solutions such as solar, wind, and bioenergy. This initiative will improve energy efficiency, lower operational costs, and support environmental stewardship by minimizing the facility's carbon footprint.

This project is a multi phase project and will continue into FY27 and future years. Part of 5 YR Capital Improvement Plan.

## Capital Cost

FY2027 Budget

**\$0**

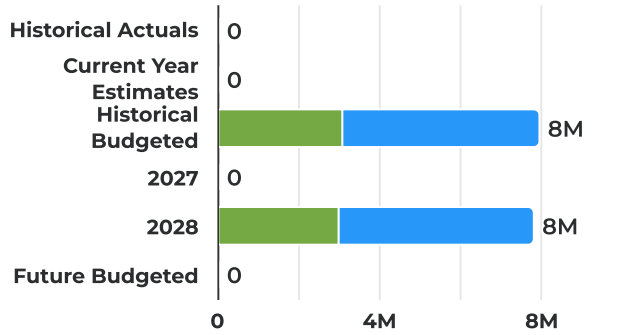
Total Budget (all years)

**\$7.8M**

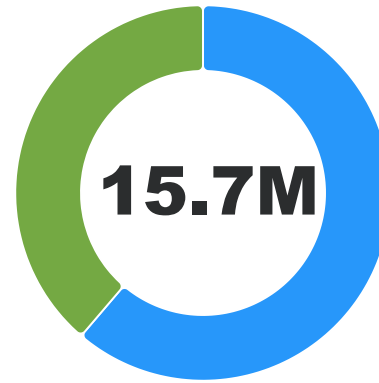
Project Total (to date)

**\$15.7M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 640 - Sewer O&M **\$9,631,997** 61.23%  
● 650 - Sewer Improvement **\$6,097,590** 38.77%

● 640 - Sewer O&M **\$9,631,997** 61.23%  
● 650 - Sewer Improvement **\$6,097,590** 38.77%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$4,831,997	\$0	\$4,800,000	\$0	<b>\$9,631,997</b>
650 - Sewer Improvement	\$0	\$0	\$3,097,590	\$0	\$3,000,000	\$0	<b>\$6,097,590</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,929,587</b>	<b>\$0</b>	<b>\$7,800,000</b>	<b>\$0</b>	<b>\$15,729,587</b>

# WQCF Breakroom & Operator Control Room Remodel

## Overview

<b>Request Owner</b>	Erma Patrick, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24047

## Description

Conversion of the City's former generator room into a staff breakroom, which will double as a training room. Once the new breakroom is completed, the old breakroom will be remodeled into a Wastewater Treatment Operator SCADA control room. This project will continue into FY27.

## Capital Cost

FY2027 Budget

**\$0**

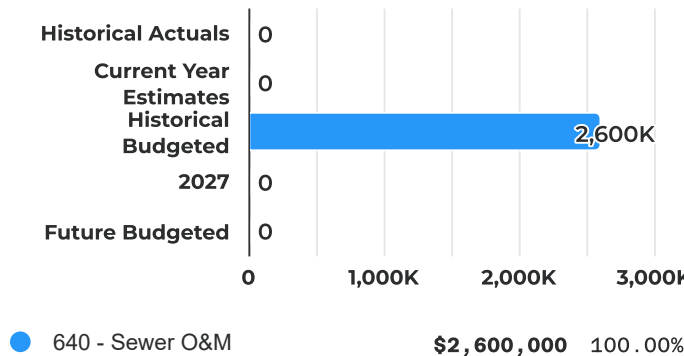
Total Budget (all years)

**\$0**

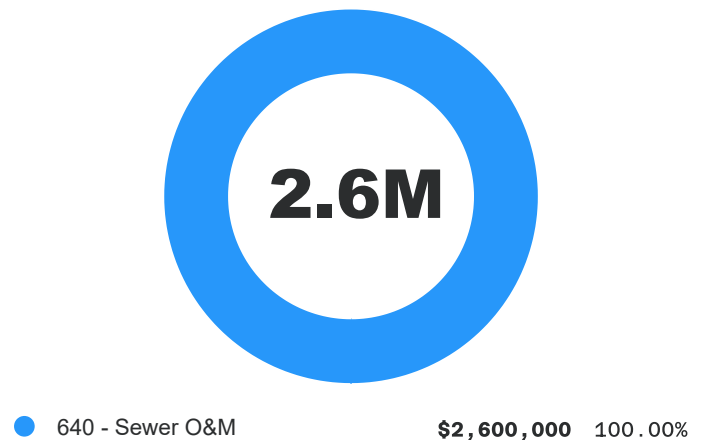
Project Total (to date)

**\$2.6M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$2,600,000	\$0	\$0	<b>\$2,600,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>



# WQCF Upgrades

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	24028

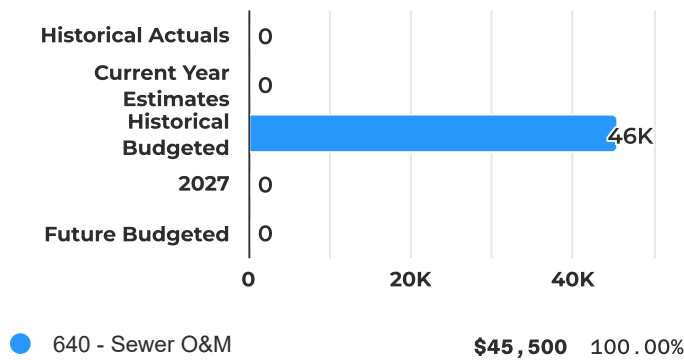
## Description

Upgrades would include upgrades and improvements to WQCF Administration Building.

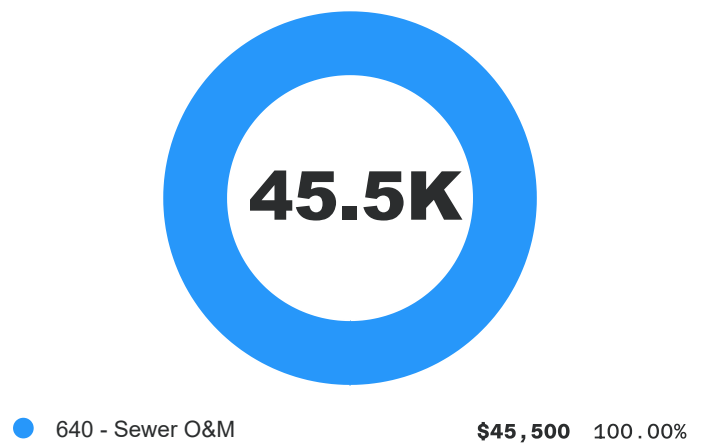
## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total (to date)
<b>\$0</b>	<b>\$0</b>	<b>\$45.5K</b>

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$45,500	\$0	\$0	\$45,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,500</b>

# WQCF-03: Flow Split Repair - North Plant

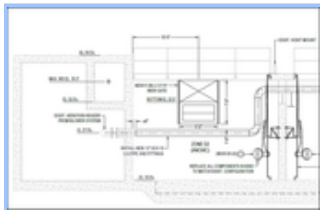
## Overview

<b>Request Owner</b>	Elba Mijango, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	23002
<b>Estimated Start Date</b>	02/1/2025
<b>Estimated Completion Date</b>	02/7/2026

## Description

Fixed flow split into the North Plant aeration basins so that the full capacity of each basin can be achieved. Drought conditions and water conservation in recent years have resulted in increased wastewater strength carrying less water to the Wastewater Quality Control Facility (WQCF). The average Biochemical Oxygen Demand (BOD) is now 372 milligrams per liter (mg/L), compared to 310 mg/L in the Phase III Basis of Design Report (a 20% increase). Similarly, the average Total Kjeldahl Nitrogen (TKN) has increased from 35 mg/L to 60 mg/L (a 71% increase).

## Images



CIP 23002 Flow Split  
North.png

## Capital Cost

FY2027 Budget

**\$0**

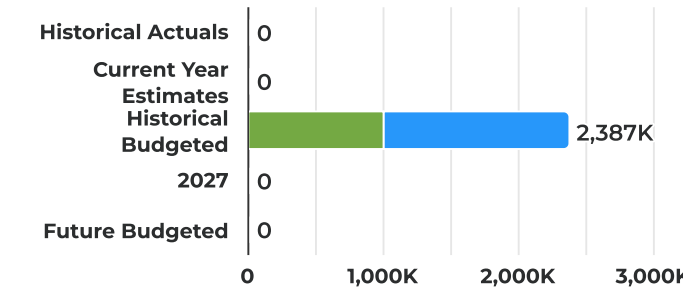
Total Budget (all years)

**\$0**

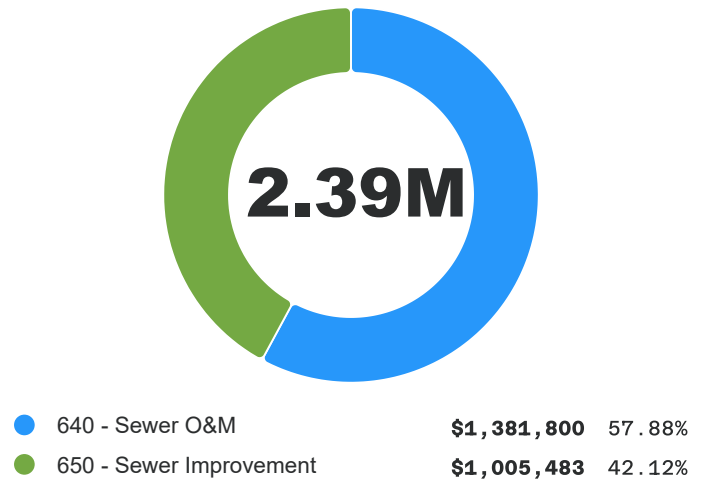
Project Total (to date)

**\$2.39M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$1,381,800	\$0	\$0	\$1,381,800
650 - Sewer Improvement	\$0	\$0	\$1,005,483	\$0	\$0	\$1,005,483
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,387,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,387,283</b>

# WQCF-03: Process Aeration Control - Both Plants

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	23004
<b>Estimated Start Date</b>	02/1/2025
<b>Estimated Completion Date</b>	02/7/2026

## Description

Add process aeration control at both plants to improve monitoring and control of denitrification. Drought conditions and water conservation in recent years have resulted in increased wastewater strength carrying less water to the Wastewater Quality Control Facility (WQCF). The average Biochemical Oxygen Demand (BOD) is now 372 milligrams per liter (mg/L), compared to 310 mg/L in the Phase III Basis of Design Report (a 20% increase). Similarly, the average Total Kjeldahl Nitrogen (TKN) has increased from 35 mg/L to 60 mg/L (a 71% increase).

## Images



CIP 23004 Aeration

Controls.png

## Capital Cost

FY2027 Budget

**\$0**

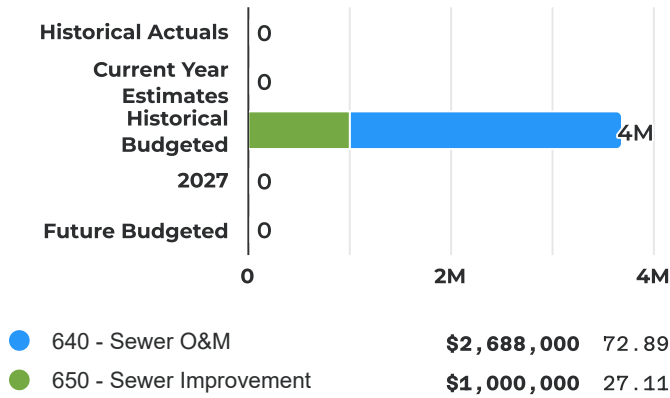
Total Budget (all years)

**\$0**

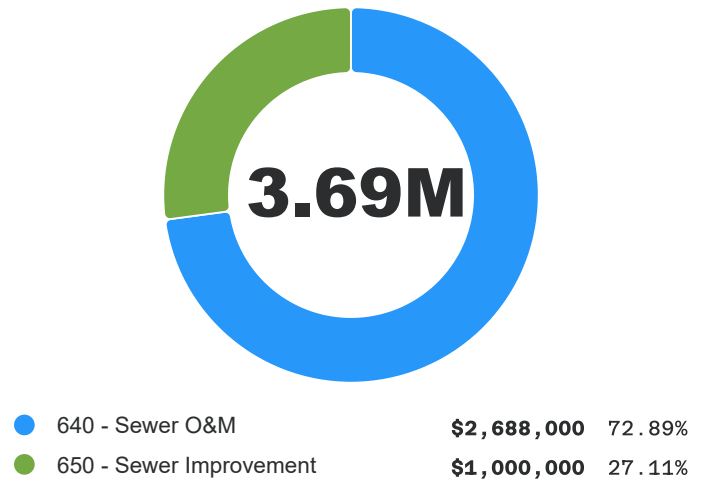
Project Total (to date)

**\$3.69M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$2,688,000	\$0	\$0	<b>\$2,688,000</b>
650 - Sewer Improvement	\$0	\$0	\$1,000,000	\$0	\$0	<b>\$1,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,688,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,688,000</b>

# WQCF-03: Zone B Mixing System - Both Plants

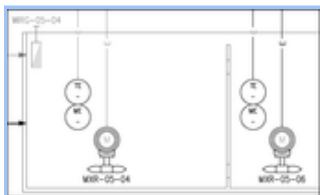
## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	23005
<b>Estimated Start Date</b>	02/1/2025
<b>Estimated Completion Date</b>	02/7/2026

## Description

Add new independent mixing system to Zone B in each aeration basin of both plants to allow full turn down of aeration without settling solids to improve denitrification. Drought conditions and water conservation in recent years have resulted in increased wastewater strength carrying less water to the Wastewater Quality Control Facility (WQCF). The average Biochemical Oxygen Demand (BOD) is now 372 milligrams per liter (mg/L), compared to 310 mg/L in the Phase III Basis of Design Report (a 20% increase). Similarly, the average Total Kjeldahl Nitrogen (TKN) has increased from 35 mg/L to 60 mg/L (a 71% increase).

## Images



CIP 23005 Zone B  
Mixing.png

## Capital Cost

FY2027 Budget

**\$0**

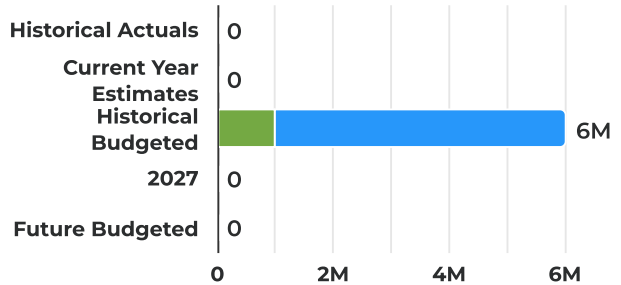
Total Budget (all years)

**\$0**

Project Total (to date)

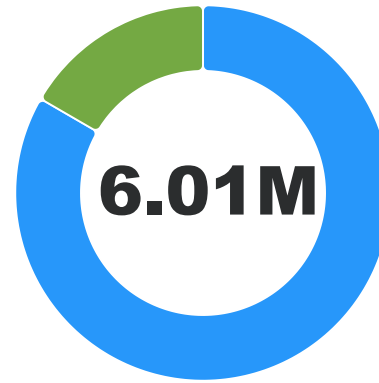
**\$6.01M**

### FY2027 - Future Capital Cost Breakdown



- 640 - Sewer O&M **\$5,012,000** 83.37%
- 650 - Sewer Improvement **\$1,000,000** 16.63%

### Capital Cost for Budgeted Years



- 640 - Sewer O&M **\$5,012,000** 83.37%
- 650 - Sewer Improvement **\$1,000,000** 16.63%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$5,012,000	\$0	\$0	<b>\$5,012,000</b>
650 - Sewer Improvement	\$0	\$0	\$1,000,000	\$0	\$0	<b>\$1,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,012,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,012,000</b>

# WQCF-04 Side Stream Treatment

## Overview

<b>Request Owner</b>	Kyzen Nicolas, Associate Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	25005
<b>Estimated Start Date</b>	06/18/2024
<b>Estimated Completion Date</b>	06/30/2028

## Project Location

2450 West Yosemite Avenue



## Description

This project will treat the centrate from the Centrifuges to reduce the nitrogen load to the plant and stay in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements.

## Capital Cost

FY2027 Budget

**\$0**

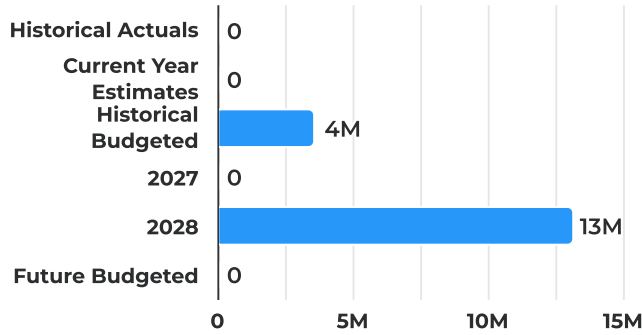
Total Budget (all years)

**\$13.1M**

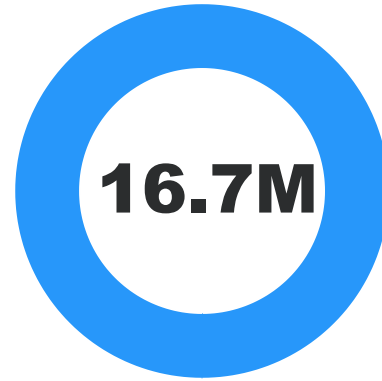
Project Total (to date)

**\$16.7M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 650 - Sewer Improvement **\$16,731,400** 100.00%

● 650 - Sewer Improvement **\$16,731,400** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
650 - Sewer Improvement	\$0	\$0	\$3,600,000	\$0	\$13,131,400	\$0	<b>\$16,731,400</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$0</b>	<b>\$13,131,400</b>	<b>\$0</b>	<b>\$16,731,400</b>

# WQCF-14 UV Disinfection System Upgrade

## Overview

<b>Request Owner</b>	Kyzen Nicolas, Associate Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	25004
<b>Estimated Start Date</b>	06/18/2024
<b>Estimated Completion Date</b>	06/30/2028

## Project Location

2450 West Yosemite Avenue



## Description

This project is included in the Wastewater Master Plan. The ultraviolet (UV) system is used for disinfection of plant tertiary effluent before discharging to the San Joaquin River. UV is under-performing leading to violations. This upgrade the system to restore reliable performance and meet regulatory requirements for the current sytem.

## Capital Cost

FY2027 Budget

**\$0**

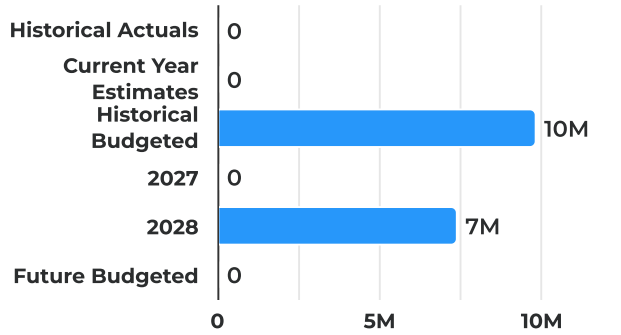
Total Budget (all years)

**\$7.37M**

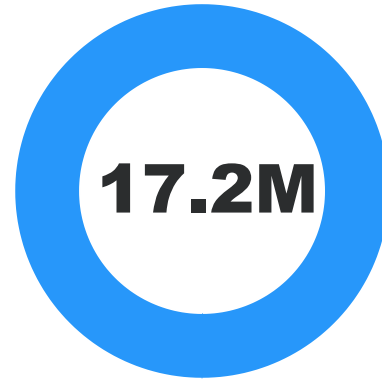
Project Total (to date)

**\$17.2M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 650 - Sewer Improvement **\$17,154,750** 100.00%

● 650 - Sewer Improvement **\$17,154,750** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
650 - Sewer Improvement	\$0	\$0	\$9,789,150	\$0	\$7,365,600	\$0	<b>\$17,154,750</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,789,150</b>	<b>\$0</b>	<b>\$7,365,600</b>	<b>\$0</b>	<b>\$17,154,750</b>

# WQCF-21 Digester Pressure Relief Valves Platform & Handrailing

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	FY26 ENG CIP - 26007

## Description

WQCF -21 Digester Pressure Relief Valves Platform & Handrailing

This capital project involves the design and installation of an access platform and safety handrailing for the digester pressure relief valves. The new platform will provide safe and compliant access for operations and maintenance personnel, reducing fall hazards and improving overall safety. The scope includes structural design, fabrication, installation, and associated site modifications as required.

## Capital Cost

FY2027 Budget

**\$0**

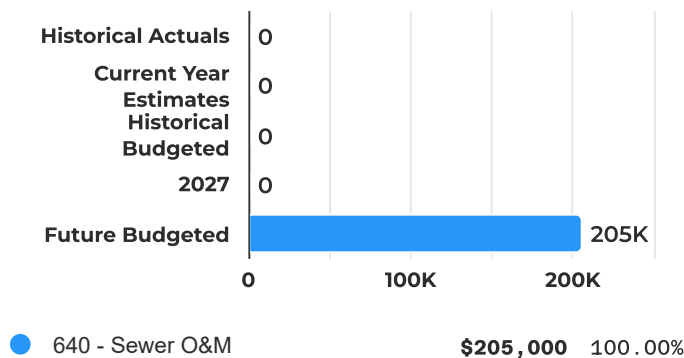
Total Budget (all years)

**\$0**

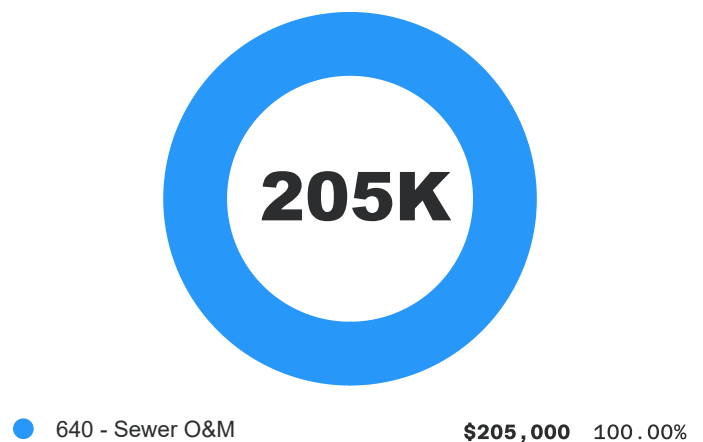
Project Total

**\$205K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$0	\$205,000	\$205,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$205,000</b>



# WQCF-22 Install New Waste Heat Radiator

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Capital Improvement
<b>Project Number</b>	FY26 ENG CIP - 26006

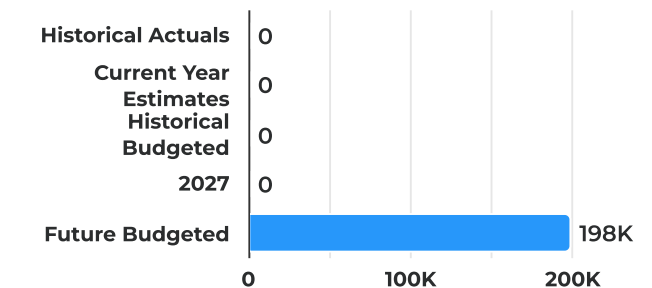
## Description

This capital project involves the procurement and installation of a new waste radiator system to replace the existing unit at the Public Works Water Quality Control Facility. The new radiator will improve thermal efficiency, support better heat recovery from waste streams, and ensure compliance with updated environmental and operational standards.

## Capital Cost

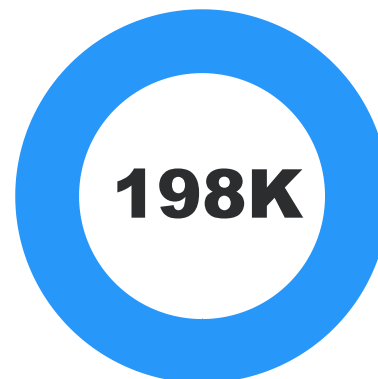
FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$198K</b>

### FY2027 - Future Capital Cost Breakdown



● 000 - Unidentified Funding Source    **\$198,000**    100.00%

### Capital Cost for Budgeted Years



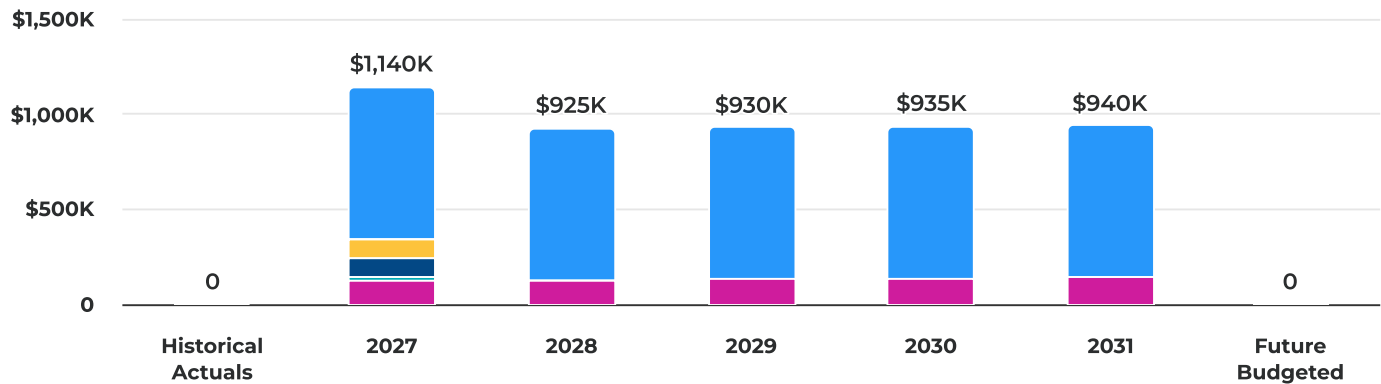
● 000 - Unidentified Funding Source    **\$198,000**    100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$198,000	<b>\$198,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,000</b>	<b>\$198,000</b>

# Computer Software

## FY27 - FY31 Computer Software Projects (including Historical Actuals, Future Budgeted)



Advanced Water Meter Infrastructure	\$4,000,000	82.14%
City Wide Records Management Program	\$0	0.00%
CNG Metering	\$0	0.00%
Core SCADA System	\$0	0.00%
Council Chamber Technology Upgrade	\$100,000	2.05%
Fiber Optic Cabling Citywide	\$100,000	2.05%
Network Switch Replacement	\$20,000	0.41%
New Permitting Software for Development Services	\$650,000	13.35%
Off-Site Disaster Recovery Services	\$0	0.00%

### Summary of Requests

Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>24056</b> Advanced Water Meter Infrastructure	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$0	<b>\$4,000,000</b>
<b>18041</b> City Wide Records Management Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24048</b> CNG Metering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>20040</b> Core SCADA System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>20055</b> Council Chamber Technology Upgrade	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>22006</b> Fiber Optic Cabling Citywide	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>24011</b> Network Switch Replacement	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	<b>\$20,000</b>
<b>22019</b> New Permitting Software for Development Services	\$0	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000	\$0	<b>\$650,000</b>
<b>FY26 IT Outlay - 26105</b> Off-Site Disaster Recovery Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$1,140,000</b>	<b>\$925,000</b>	<b>\$930,000</b>	<b>\$935,000</b>	<b>\$940,000</b>	<b>\$0</b>	<b>\$4,870,000</b>



# Advanced Water Meter Infrastructure

## Overview

<b>Request Owner</b>	Erma Patrick, Management Analyst
<b>Department</b>	Water Operations
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computer Software
<b>Project Number</b>	24056

---

## Description

Convert the City's existing water meter system to a cellular-based advanced metering infrastructure (AMI) to improve efficiency, accuracy, and customer service. This project will eliminate the need for manual meter reading by enabling automated, real-time data collection from water meters across the City.

The conversion includes installation of cellular-enabled endpoints on water meters, implementation of a new software platform, and integration with the City's utility billing system. The system will provide both a staff interface for monitoring and managing consumption data, as well as a customer-facing portal to improve transparency and access to usage information.

This upgrade will streamline billing operations, reduce labor requirements, and improve data accuracy, allowing for more timely and efficient water consumption billing. It will also support leak detection, usage monitoring, and enhanced customer service.

Funding will support the purchase and installation of meter reading components, water meters, and associated appurtenances. Work may be performed by City staff and/or contracted vendors. This is an ongoing, citywide implementation project.

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## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2027 Budget

**\$800K**

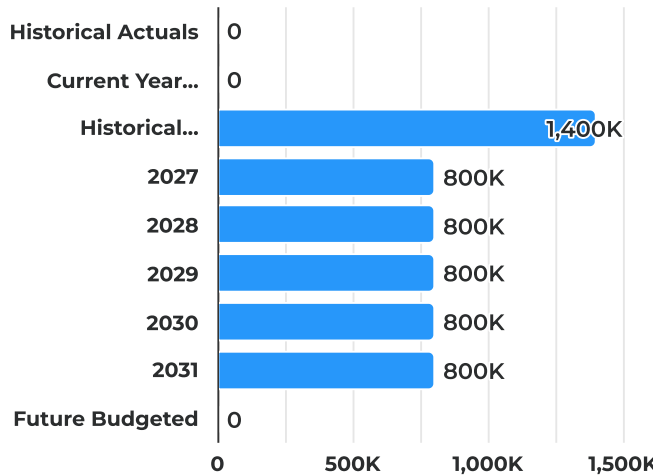
Total Budget (all years)

**\$4M**

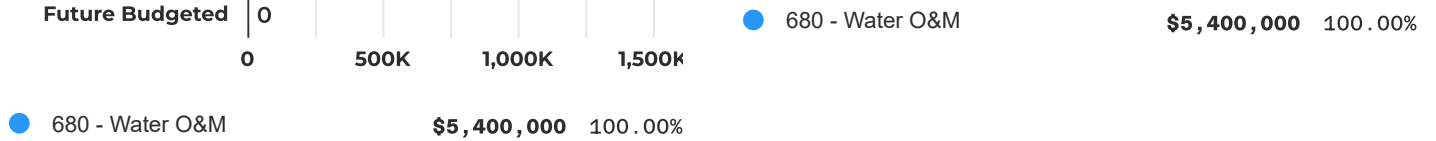
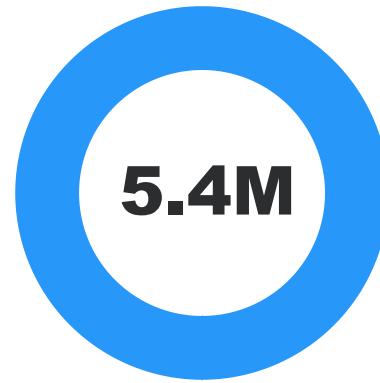
Project Total (to date)

**\$5.4M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	FY2031 <i>In Progress</i>	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$1,400,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$0	\$5,400,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$5,400,000</b>

# City Wide Records Management Program

## Overview

<b>Request Owner</b>	Ana Rodriguez, Administrative Assistant III
<b>Department</b>	City Clerk
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computer Software
<b>Project Number</b>	18041

## Description

The plan will focus on providing onboarding and ongoing support to city departments in the implementation of records management systems, public transparency and programs. This includes, but is not limited to, the creation and maintenance of the Laserfiche document repository system, the creation of electronic forms and workflows, the maintenance and update to the City's records retention schedule to ensure compliance with legal requirements and best practices for proper storage, retrieval, and disposition of records.

## Details

**New Purchase or Replacement:** 100.01.00.110-6000.01

## Capital Cost

FY2027 Budget

**\$0**

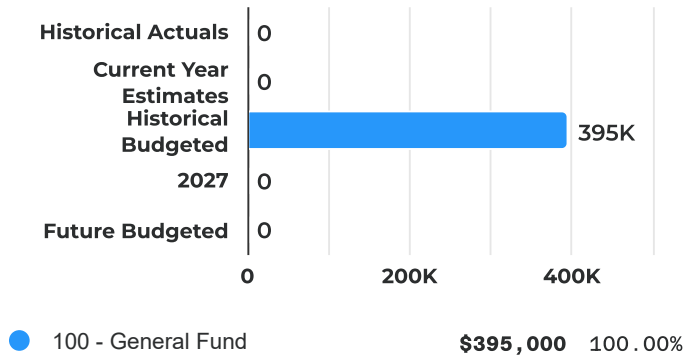
Total Budget (all years)

**\$0**

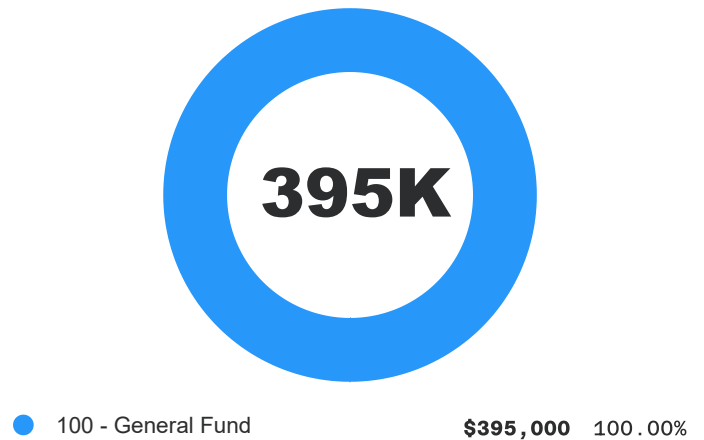
Project Total (to date)

**\$395K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$395,000	\$0	\$0	<b>\$395,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,000</b>

# CNG Metering

## Overview

<b>Request Owner</b>	Erma Patrick, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computer Software
<b>Project Number</b>	24048

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## Description

In order for the City to receive Low Carbon Fuel Standard (LCFS) Credits from the State, several meters need to be installed at the Compressed Natural Gas Facility.

The addition of these meters will increase the amount of WQCF Staff time spent on maintaining and operating this facility.

This project will continue into FY27.

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## Details

**New Purchase or Replacement:** 640.00.0.0900-8450.02

## Capital Cost

FY2027 Budget

**\$0**

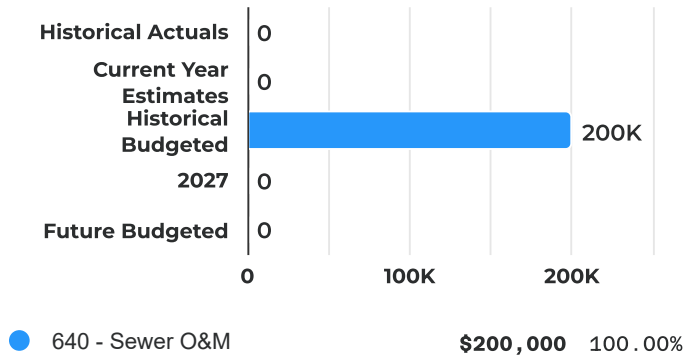
Total Budget (all years)

**\$0**

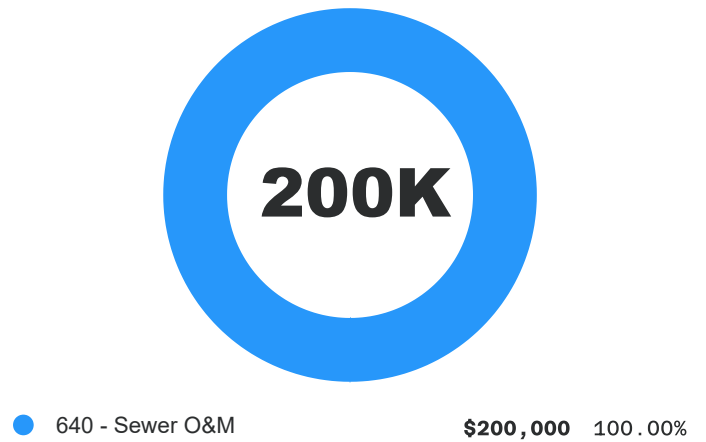
Project Total (to date)

**\$200K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# Core SCADA System

## Overview

<b>Request Owner</b>	Erma Patrick, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computer Software
<b>Project Number</b>	20040

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## Description

Carryover existing funds for CIP20040 no additional funds are being requested for FY25/26

Migrate to Ignition SCADA HMI software and develop a new SCADA server environment with new servers, switches, and firewalls in a controlled environment to enhance security and flexibility.

Project will continue into FY27.

---

## Details

**New Purchase or Replacement:** Upgrade

## Capital Cost

FY2027 Budget

**\$0**

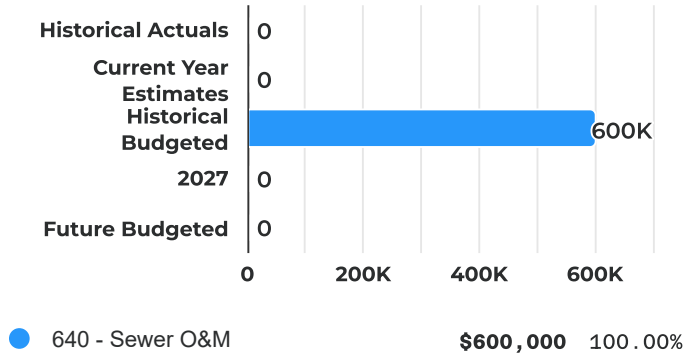
Total Budget (all years)

**\$0**

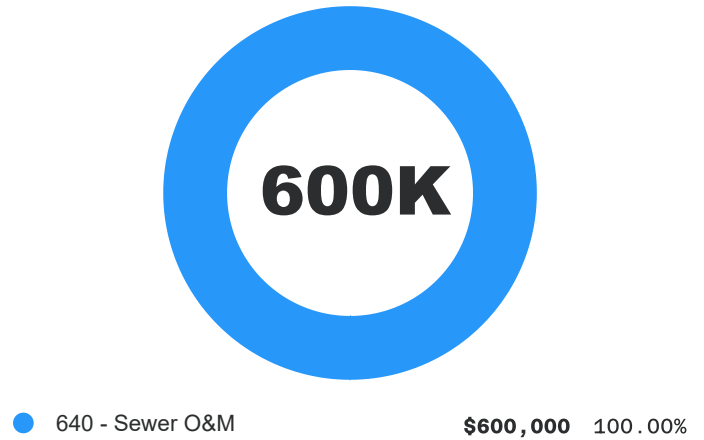
Project Total (to date)

**\$600K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$600,000	\$0	\$0	<b>\$600,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

# Council Chamber Technology Upgrade

## Overview

<b>Request Owner</b>	Pennie Arounsack, Director of IT
<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computer Software
<b>Project Number</b>	20055

## Description

Funding is requested for the ongoing project to enhance the audio-visual technology in the Council Chambers, improving the quality and accessibility of public meetings. In the previous phase, the City engaged a consultant to assess the existing system and provide recommendations for upgrades. This project will focus on implementing improvements, including clearer audio, enhanced video streaming, and a more efficient meeting experience for both in-person and remote participants.

The additional funding request for FY27 of \$200,000 is for device refreshes, additional devices, programming, bulletin board upgrades.

## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2027 Budget

**\$100K**

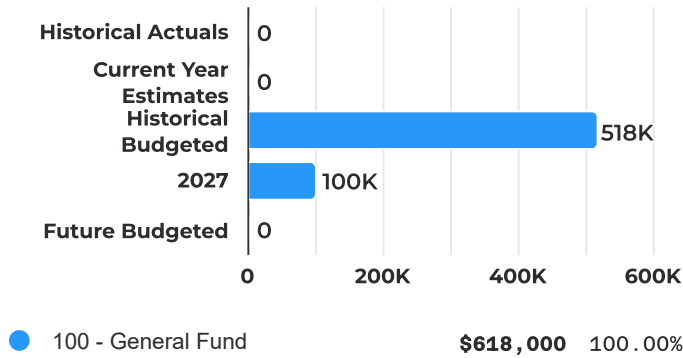
Total Budget (all years)

**\$100K**

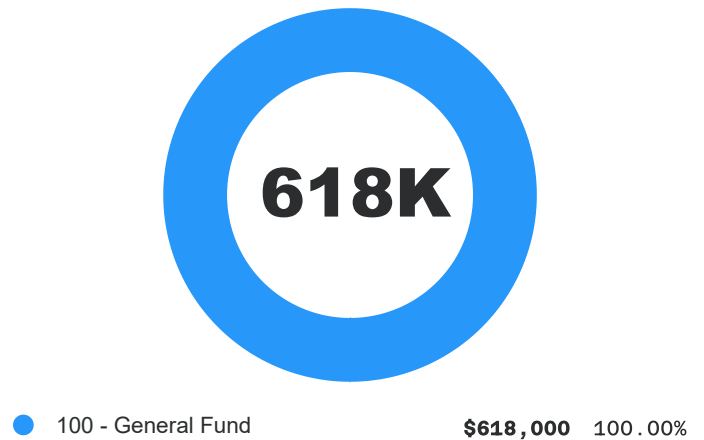
Project Total (to date)

**\$618K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$518,000	\$100,000	\$0	<b>\$618,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$618,000</b>

# Fiber Optic Cabling Citywide

## Overview

<b>Request Owner</b>	Pennie Arounsack, Director of IT
<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computer Software
<b>Project Number</b>	22006

## Description

Funding is requested to upgrade the City's aging fiber infrastructure and expand fiber connectivity to Fire Station 1, Well 19, and the Corporation Yard. Upgrading the existing fiber network will enhance reliability, speed, and security, ensuring continued support for critical operations. Expanding fiber to these key locations will improve network performance, communication, and operational efficiency for essential City services.

The additional funding request in FY27 of \$100,000 is for the installation of fiber optic cabling at 682 S Main (New PD).

## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2027 Budget

**\$100K**

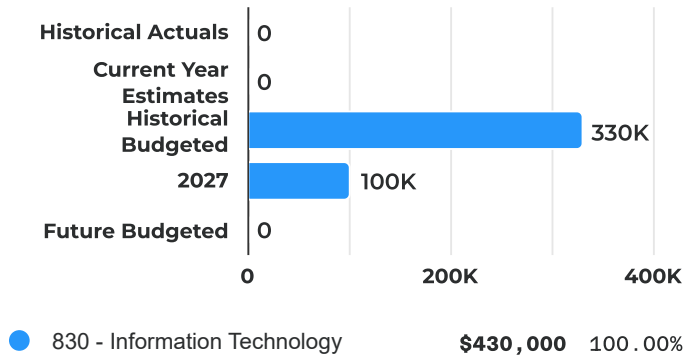
Total Budget (all years)

**\$100K**

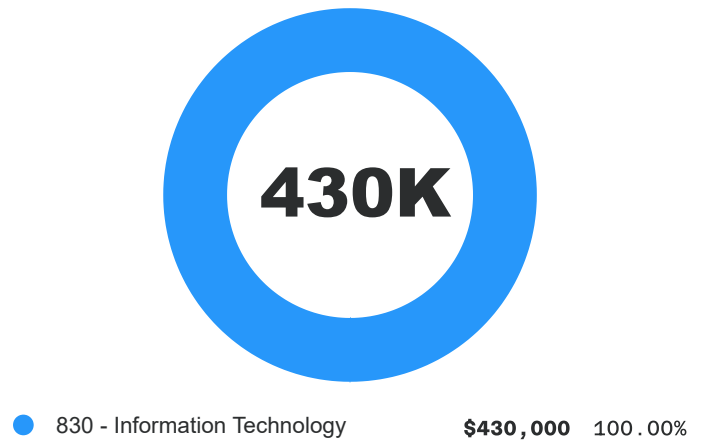
Project Total (to date)

**\$430K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
830 - Information Technology	\$0	\$0	\$330,000	\$100,000	\$0	<b>\$430,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$430,000</b>

# Network Switch Replacement

## Overview

<b>Request Owner</b>	Pennie Arounsack, Director of IT
<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computer Software
<b>Project Number</b>	24011

## Description

Funding is requested to replace 21 network switches that have reached the manufacturer's end-of-life. End-of-life status means the hardware is no longer supported, and software updates will no longer be provided, posing potential security and operational risks. These switches are essential for maintaining connectivity for critical systems, including computers, phones, security cameras, and door access control systems. This request includes the procurement of new switches and all necessary related hardware to ensure continued network reliability and security.

The additional funding request for FY27 of \$20,000 is for New Facilities Switches for Fire Station No. 6, located at 555 Industrial Drive, Tennis Court Offices, and two Breakrooms one at Solid Waste and the other at Water Quality Control Facility (WQCF).

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2027 Budget

**\$20K**

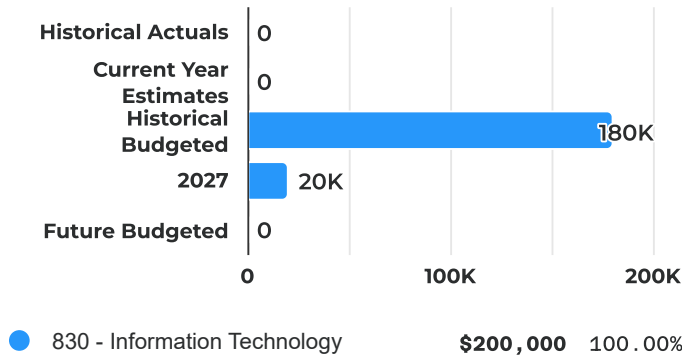
Total Budget (all years)

**\$20K**

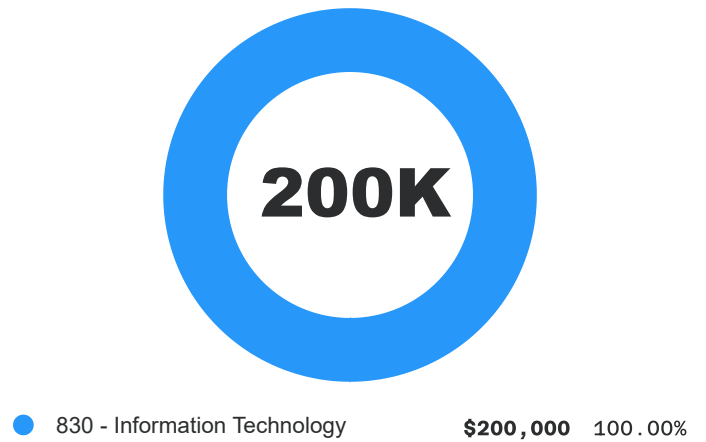
Project Total (to date)

**\$200K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
830 - Information Technology	\$0	\$0	\$180,000	\$20,000	\$0	<b>\$200,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$200,000</b>

# New Permitting Software for Development Services

## Overview

<b>Request Owner</b>	Brad Wungluck, Director of Development Services
<b>Department</b>	Community Development
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computer Software
<b>Project Number</b>	22019

## Description

A complete permitting software was installed Development Services that replaced the previous software after selection through a formal RFP process. The Accela software allowed for the removal of other software used while increasing service to customers through GIS integration, plan check integration, more robust online permitting, and much more. The project is being carryovered into FY27 with an additional funding request due to ongoing subscription costs.

## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2027 Budget

**\$120K**

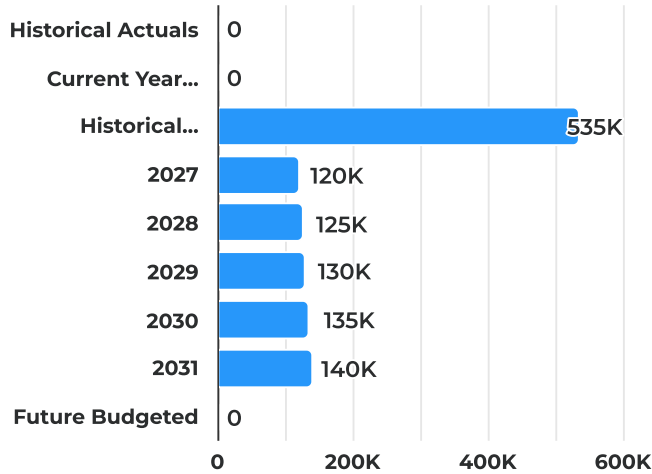
Total Budget (all years)

**\$650K**

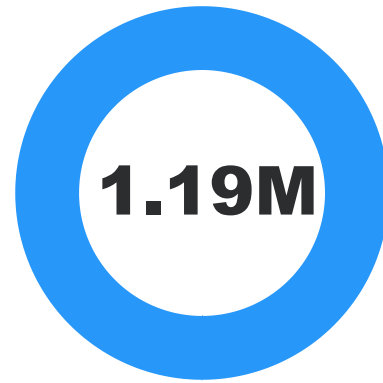
Project Total (to date)

**\$1.19M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 340 - Development Services **\$1,185,000** 100.00%

● 340 - Development Services **\$1,185,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	FY2031 <i>In Progress</i>	Future Budgeted	Total
340 - Development Services	\$0	\$0	\$535,000	\$120,000	\$125,000	\$130,000	\$135,000	\$140,000	\$0	<b>\$1,185,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$535,000</b>	<b>\$120,000</b>	<b>\$125,000</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$1,185,000</b>

# Off-Site Disaster Recovery Services

## Overview

<b>Request Owner</b>	Pennie Arounsack, Director of IT
<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computer Software
<b>Project Number</b>	FY26 IT Outlay - 26105

## Description

**FY25:** This funding request is to support the establishment and securing of an offsite disaster recovery site, which is essential for ensuring business continuity and minimizing operational downtime in the event of unforeseen disruptions. In the case of a natural disaster, cyber-attack, or any other catastrophic incident affecting the primary business location, an offsite facility will serve as a secure and geographically separate backup.

**FY26:** This funding request will cover the following:

- Procurement of hardware, including servers themselves
- Licensing costs
- Professional services for installation, maintenance, and support

Once implemented, ongoing licensing and maintenance expenses will be incorporated into the operational budget.

Maintaining a disaster recovery (DR) server infrastructure is essential. These servers provide a dedicated environment for restoring the city's IT systems in the event of a natural disaster, cyber-attack, or any other catastrophic event that might impact the primary server infrastructure. Neighboring cities that have experienced cyberattacks have underscored the critical importance of having disaster recovery servers in place to expedite recovery, minimize downtime, and ensure business continuity. Our current disaster recovery servers are over 10 years old, have reached end-of-life status, and are no longer supported by the manufacturer. Upgrading this infrastructure is crucial to maintaining a reliable and effective disaster recovery strategy.

**FY27:** Project is in progress and will continue into FY27.

## Capital Cost

FY2027 Budget

**\$0**

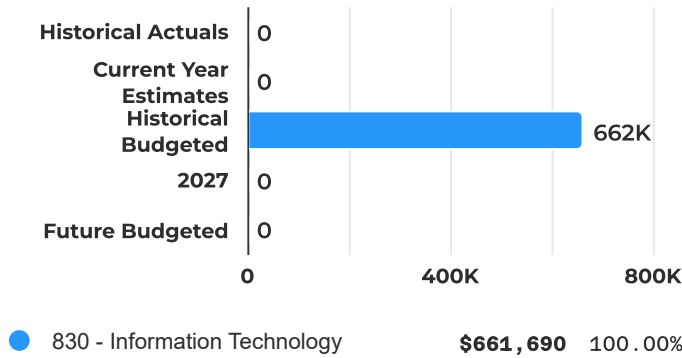
Total Budget (all years)

**\$0**

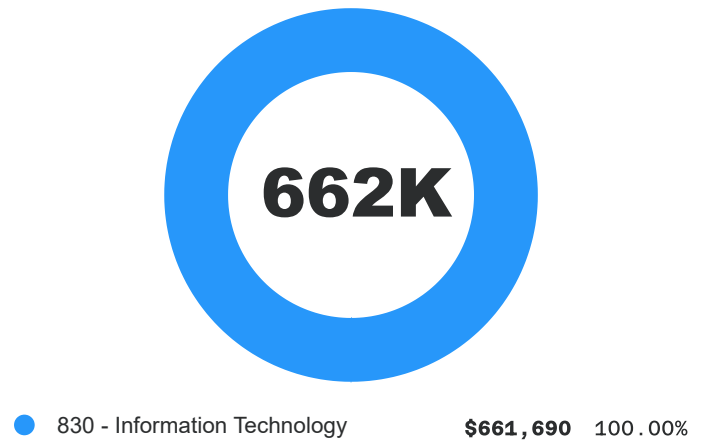
Project Total (to date)

**\$662K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years

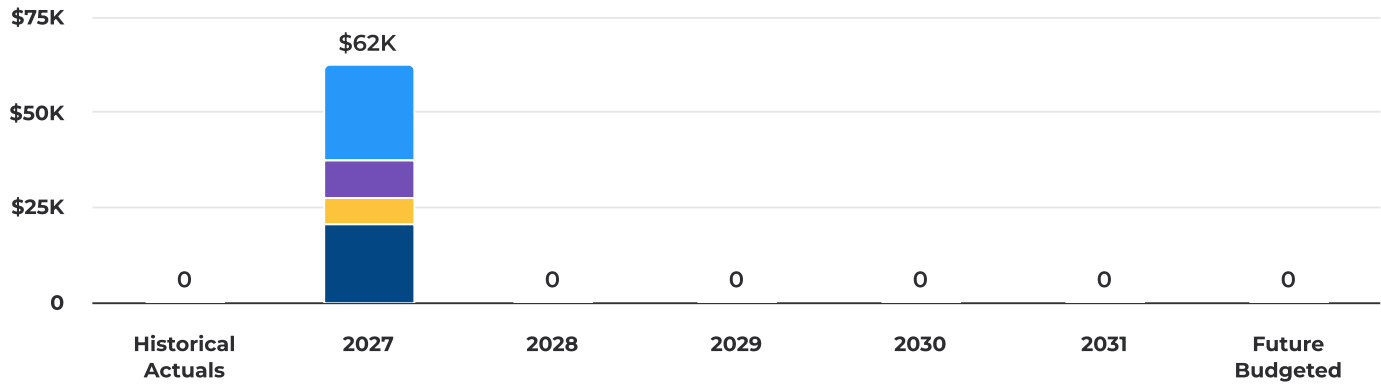


## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
830 - Information Technology	\$0	\$0	\$661,690	\$0	\$0	<b>\$661,690</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$661,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$661,690</b>

# Computers and Related Equipment

## FY27 - FY31 Computers and Related Equipment Projects (including Historical Actuals, Future Budgeted)



<span style="color: blue;">●</span> Development Services Plotter	<b>\$25,000</b>	40.11%
<span style="color: green;">●</span> Gallagher Card Key Expansion	<b>\$0</b>	0.00%
<span style="color: orange;">●</span> GIS Plotter	<b>\$0</b>	0.00%
<span style="color: purple;">●</span> IT - Battery Backup Unit Replacements FY27	<b>\$10,000</b>	16.04%
<span style="color: yellow;">●</span> Streets - Large-Format Multifunction Printer	<b>\$7,000</b>	11.23%
<span style="color: blue;">●</span> Traffic Unit Computer Upgrade to Support FARO 3D Collision Software	<b>\$20,330</b>	32.62%

### Summary of Requests

Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
-- Development Services Plotter	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	<b>\$25,000</b>
<b>22004</b> Gallagher Card Key Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 IT Outlay - 26102</b> GIS Plotter	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 IT Outlay - 26104</b> IT - Battery Backup Unit Replacements FY27	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	<b>\$10,000</b>
-- Streets - Large-Format Multifunction Printer	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	<b>\$7,000</b>
-- Traffic Unit Computer Upgrade to Support FARO 3D Collision Software	\$0	\$20,330	\$0	\$0	\$0	\$0	\$0	<b>\$20,330</b>
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$62,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,330</b>

# Development Services Plotter

## Overview

<b>Request Owner</b>	Brad Wungluck, Director of Development Services
<b>Department</b>	Community Development
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computers and Related Equipment

## Description

The Development Services Department requests funding for the purchase of a large-format plotter to support the consistent need to print oversized maps, plans, exhibits, and technical documents associated with planning, building safety, and development review activities. These materials are routinely required for staff analysis, interdepartmental coordination, public meetings, and presentations to Planning Commission.

Currently, large-format printing is performed through the Information Technology and Parks Departments. While this approach has been workable, it often results in delays due to scheduling constraints, staff availability, and competing departmental priorities. Given the frequency and time-sensitive nature of development-related printing, these delays can impact workflow efficiency, project timelines, and customer service.

Locating a plotter within the Development Services Department will significantly improve operational efficiency by allowing staff to produce required materials on demand, reduce staff time spent coordinating and transporting documents between departments, and minimize disruptions to other departments' workloads. This investment will support faster project turnaround, improved responsiveness to applicants and the public, and more efficient use of staff resources.

## Supplemental Attachments

 [HP DesignJet Z9+ Pro - 64\\_ large format printer - color - inkjet - 2RM82G#BCB - Large Format & Plotter Printers - CDWG.com.pdf](#)

## Capital Cost

FY2027 Budget

**\$25K**

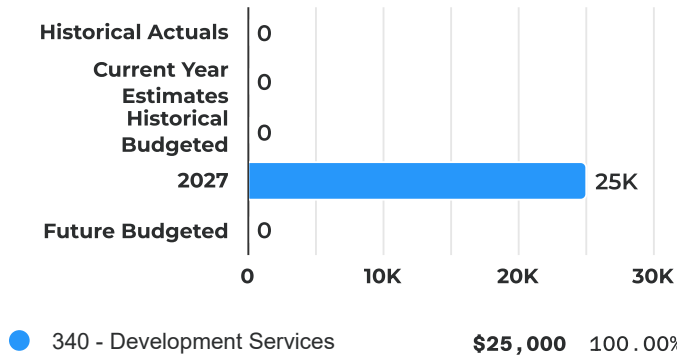
Total Budget (all years)

**\$25K**

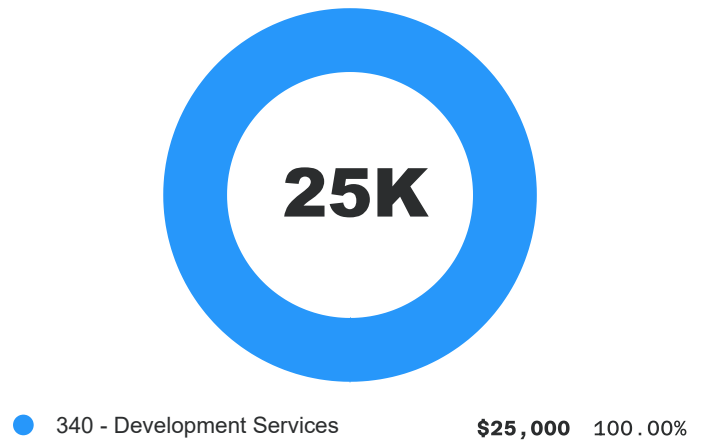
Project Total

**\$25K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
340 - Development Services	\$0	\$0	\$0	\$25,000	\$0	<b>\$25,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

# Gallagher Card Key Expansion

## Overview

<b>Request Owner</b>	Pennie Arounsack, Director of IT
<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computers and Related Equipment
<b>Project Number</b>	22004

## Description

Implement and expand a secure card key access system across City facilities to enhance security, improve access control, and increase operational efficiency. This multi-phase project began with the initial deployment of access control systems at select facilities, establishing a foundation for modernized and centralized building security.

The initial phase improved security and streamlined access for authorized personnel by reducing reliance on traditional keys and minimizing the risk of unauthorized entry. The project has since progressed into an expansion phase, extending the system to additional facilities to create a more consistent and controlled access environment citywide.

Continued implementation will focus on expanding system coverage, standardizing access control across departments, and enhancing overall facility security. This investment supports improved safety, operational efficiency, and alignment with the City's broader efforts to modernize infrastructure and protect public assets.

The project is currently underway and will continue into FY27 as additional facilities are integrated into the system.

## Supplemental Attachments

 [ENG FY26 Quote](#)

## Capital Cost

FY2027 Budget

**\$0**

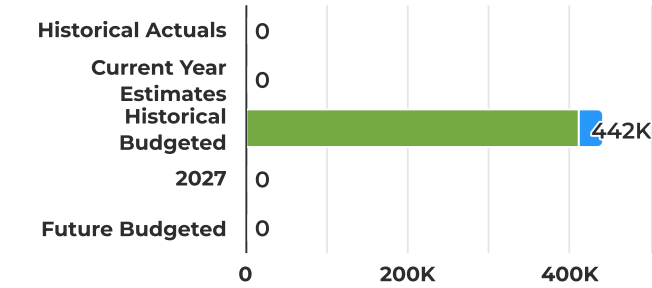
Total Budget (all years)

**\$0**

Project Total (to date)

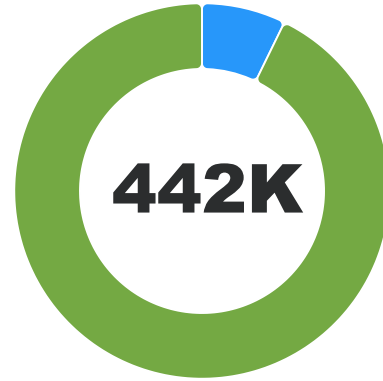
**\$442K**

### FY2027 - Future Capital Cost Breakdown



- 810 - Engineering **\$32,003** 7.24%
- 830 - Information Technology **\$410,000** 92.76%

### Capital Cost for Budgeted Years



- 810 - Engineering **\$32,003** 7.24%
- 830 - Information Technology **\$410,000** 92.76%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
810 - Engineering	\$0	\$0	\$32,003	\$0	\$0	<b>\$32,003</b>
830 - Information Technology	\$0	\$0	\$410,000	\$0	\$0	<b>\$410,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,003</b>

# GIS Plotter

## Overview

<b>Request Owner</b>	Kristy Smith, Administrative Assistant III
<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computers and Related Equipment
<b>Project Number</b>	FY26 IT Outlay - 26102

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## Description

GIS Division: The existing HP plotter used by the GIS department is now five years old and requires replacement. This plotter is a critical tool for producing large-format maps and graphics that support various city departments. It is heavily used for printing city wall maps displayed in conference rooms, council district maps, general plan maps, and posters for city events.

Due to continuous high-volume use, the current plotter is experiencing wear and reduced efficiency, impacting the quality and timeliness of printed materials. Replacing it with a newer model will ensure continued support for departmental mapping needs while improving print quality and operational efficiency.

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## Supplemental Attachments

-  [HP Large Format Plotter CDWG Internet Pricing](#)  
Internet Price on the base model without preventative maintenance costs

## Capital Cost

FY2027 Budget

**\$0**

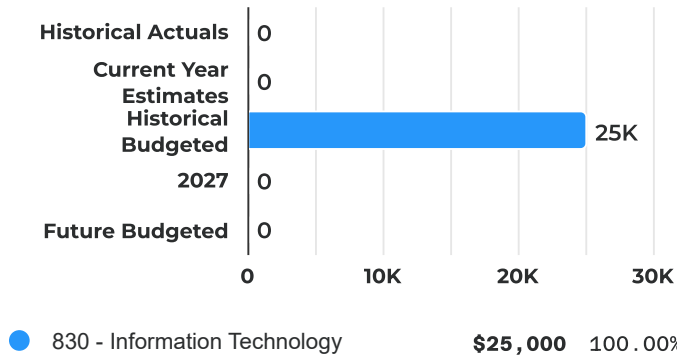
Total Budget (all years)

**\$0**

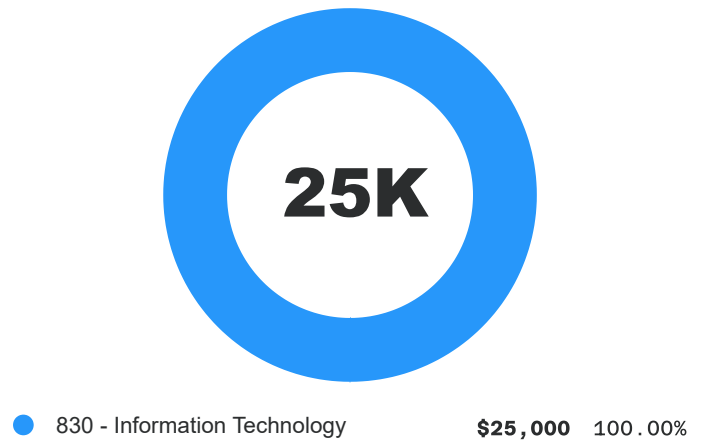
Project Total (to date)

**\$25K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
830 - Information Technology	\$0	\$0	\$25,000	\$0	\$0	<b>\$25,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

# IT - Battery Backup Unit Replacements FY27

## Overview

<b>Request Owner</b>	Pennie Arounsack, Director of IT
<b>Department</b>	Information Technology
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computers and Related Equipment
<b>Project Number</b>	FY26 IT Outlay - 26104

## Description

Replace older battery backup units at City Hall, Fire Station 5, Development Services, and the Manteca Library. These units supply clean, reliable power to critical network and phone equipment at these locations, ensuring continued network reliability and phone functionality during brief power outages or brownouts. Replacing these units is essential to maintaining uninterrupted operations and communication.

The additional funding request of \$10,000 is for additional battery replacements at the Water and Wastewater data centers.

## Capital Cost

FY2027 Budget

**\$10K**

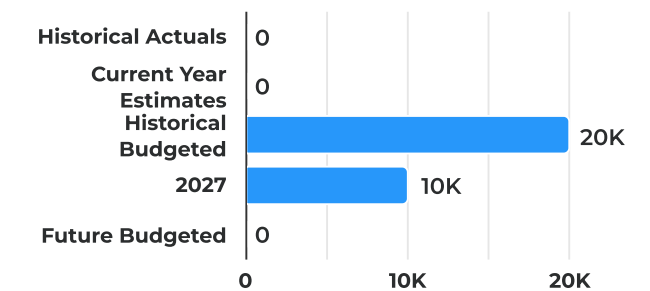
Total Budget (all years)

**\$10K**

Project Total (to date)

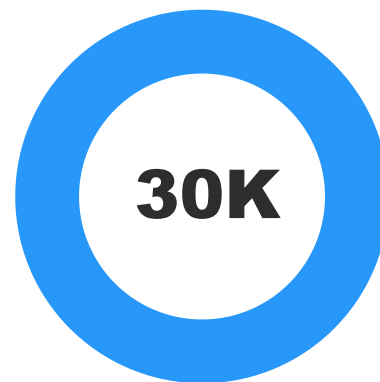
**\$30K**

### FY2027 - Future Capital Cost Breakdown



● 830 - Information Technology **\$30,000** 100.00%

### Capital Cost for Budgeted Years



● 830 - Information Technology **\$30,000** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
830 - Information Technology	\$0	\$0	\$20,000	\$10,000	\$0	\$30,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$30,000</b>



# Streets - Large-Format Multifunction Printer

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computers and Related Equipment

## Description

Purchase a multifunction printer capable of scanning, copying, printing, and faxing, including the ability to produce large-format (11" x 17") documents. This capability is essential for accurately printing and reviewing traffic and engineering plans.

The upgraded equipment will improve staff efficiency and accuracy by ensuring plans are clear, legible, and accessible in the appropriate format. This investment will support effective project review, coordination, and implementation while reducing reliance on external printing services.

## Images



Scan.png

## Capital Cost

FY2027 Budget

**\$7K**

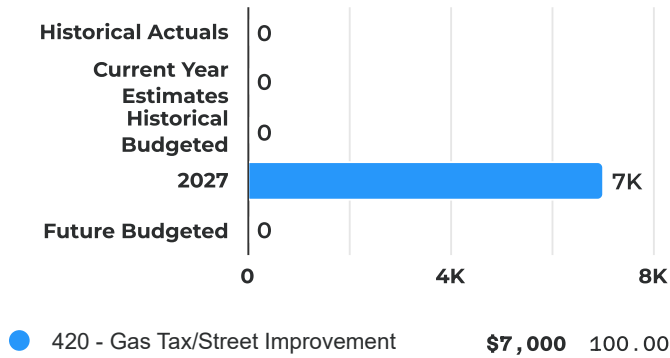
Total Budget (all years)

**\$7K**

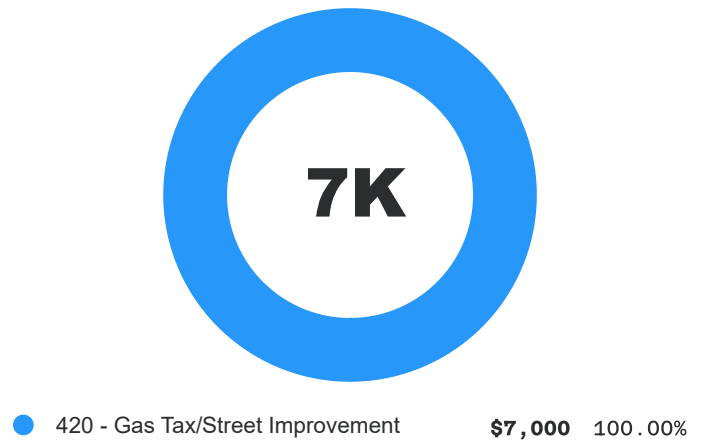
Project Total

**\$7K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
420 - Gas Tax/Street Improvement	\$0	\$0	\$0	\$7,000	\$0	<b>\$7,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>

# Traffic Unit Computer Upgrade to Support FARO 3D Collision Software

## Overview

<b>Request Owner</b>	Paul Carmona, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Computers and Related Equipment

## Description

FARO 3D is a measuring device which is utilized by the Traffic Unit during major traffic collision investigations and specialized callouts. The FARO measuring tools and 3D scan processing software are critical for accurate scene documentation, reconstruction, and report preparation.

Currently, the Traffic Unit has only one laptop capable of processing FARO scans. The unit's standard desktop computers do not meet the required hardware specifications to efficiently run the FARO software.

Because only one laptop is capable of processing FARO data, investigators are required to take turns completing scan processing and 3D drawings. This limitation impacts efficiency, delays case completion, and restricts the team's ability to work collaboratively on MAIT investigations.

Additionally, the laptop's smaller screen makes detailed 3D drawing and reconstruction more difficult and less effective than working on full-size desktop monitors. Upgrading the desktop computers would improve workflow and overall case turnaround time.

## Supplemental Attachments

 [Traffic Faro Computers.pdf](#)

## Capital Cost

FY2027 Budget

**\$20.3K**

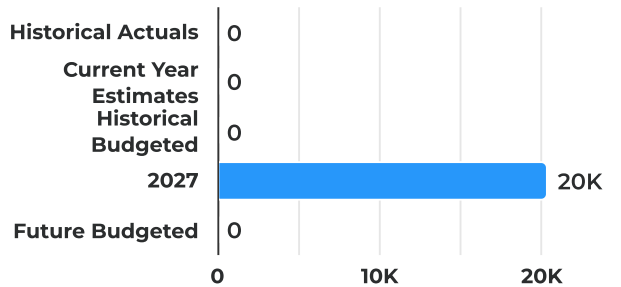
Total Budget (all years)

**\$20.3K**

Project Total

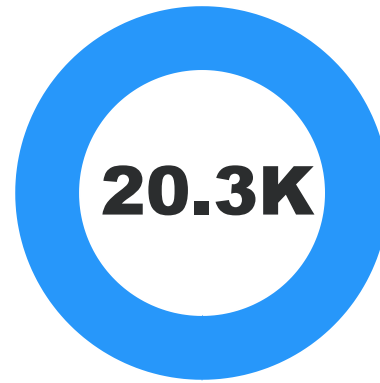
**\$20.3K**

### FY2027 - Future Capital Cost Breakdown



● 160 - Supplemental Law Enforcement **\$20,330** 100.00%

### Capital Cost for Budgeted Years



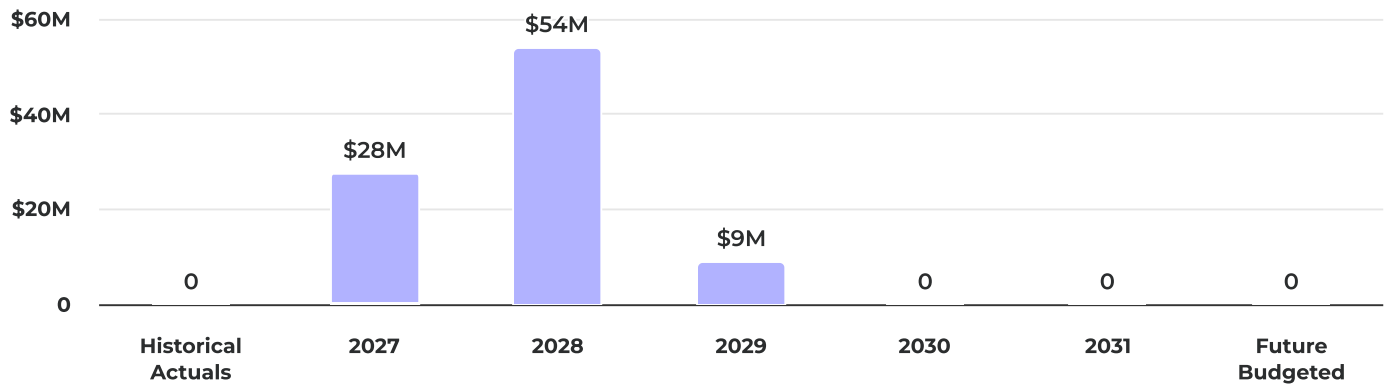
● 160 - Supplemental Law Enforcement **\$20,330** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
160 - Supplemental Law Enforcement	\$0	\$0	\$0	\$20,330	\$0	<b>\$20,330</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,330</b>	<b>\$0</b>	<b>\$20,330</b>

# Other Capital

## FY27 - FY31 Other Capital Projects (including Historical Actuals, Future Budgeted)



16041 - Water Master Plan & Rate Study	\$0	0.00%
2025 Urban Water Management Plan	\$0	0.00%
City Hall Assessment	\$0	0.00%
Downtown Specific Plan	\$0	0.00%
Family Entertainment Zone (FEZ)	\$275,000	0.30%
Fire Strategic Plan	\$0	0.00%
FY26 Golf Fee Rate Study	\$0	0.00%
General Plan Update & Zoning Code Conformity	\$250,000	0.28%
IT Strategic Plan	\$0	0.00%
Manteca Police Department Headquarters	\$90,000,000	99.10%
Planning Scanning Services	\$50,000	0.06%
Sewer Master Plan & Rate Study	\$0	0.00%
Stormwater Master Plan Update	\$244,797	0.27%

### Summary of Requests

Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
22041 16041 - Water Master Plan & Rate Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY26 ENG Outlay - 26101</b> 2025 Urban Water Management Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20057 City Hall Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24003 Downtown Specific Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24002 Family Entertainment Zone (FEZ)	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
25025 Fire Strategic Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY26 PW Outlay - 26124</b> 16023 General Plan Update & Zoning Code Conformity	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
22003 IT Strategic Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24071 Manteca Police Department Headquarters	\$0	\$27,000,000	\$54,000,000	\$9,000,000	\$0	\$0	\$0	\$90,000,000
-- Planning Scanning Services	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
22040 Sewer Master Plan & Rate Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project No. / Category</b>	<b>Historical Actuals</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>FY26 ENG CIP</b> Stormwater Master Plan Update <b>- 26003</b>	\$0	\$244,797	\$0	\$0	\$0	\$0	\$0	<b>\$244,797</b>
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$27,819,797</b>	<b>\$54,000,000</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,819,797</b>

# 16041 - Water Master Plan & Rate Study

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	22041

## Description

A water master plan evaluates the City's water utilities considering the existing infrastructure conditions, water supply availability, water quality requirements, and future growth. This project includes an Interim Rate Study to determine water rates in the short term and a Final Rate Study once the Water Master Plan is completed. Additional studies include a hydraulic water model, and other studies to identify potential groundwater storage alternatives. The City's current water master plan was completed in 2005 and the water rate study was completed in 2008. Updated plans are needed to reflect new and future development, comply with new water regulations for groundwater, and determine the need for other facilities like additional well sites.

## Capital Cost

FY2027 Budget

**\$0**

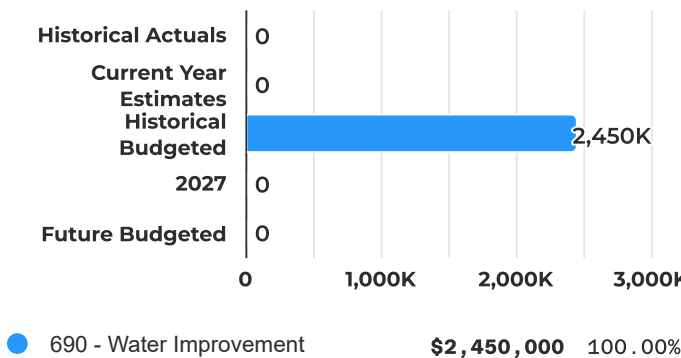
Total Budget (all years)

**\$0**

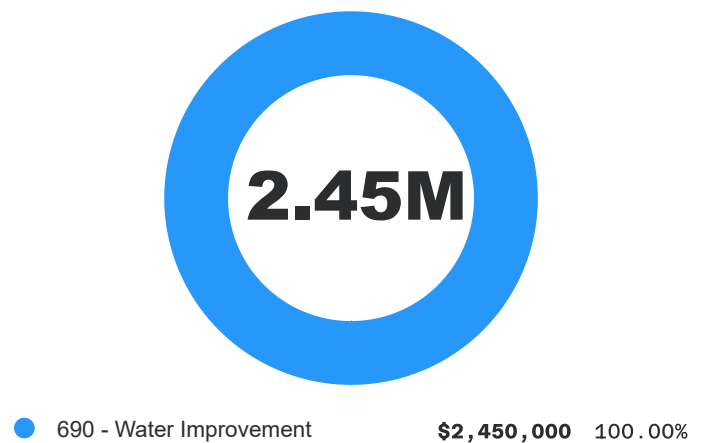
Project Total (to date)

**\$2.45M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
690 - Water Improvement	\$0	\$0	\$2,450,000	\$0	\$0	\$2,450,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,000</b>

# 2025 Urban Water Management Plan

## Overview

<b>Request Owner</b>	Gui Chang, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	FY26 ENG Outlay - 26101

## Description

2025 Urban Water Management Plan Update.

This capital project involves the development and submission of the 2025 Urban Water Management Plan (UWMP) in compliance with state requirements. The plan will assess current and projected water demands, supply reliability, conservation efforts, and climate change impacts through 2045. The scope includes data analysis, stakeholder engagement, coordination with regional agencies, and preparation of the final UWMP for adoption and submittal to the California Department of Water Resources (DWR).

## Capital Cost

FY2027 Budget

**\$0**

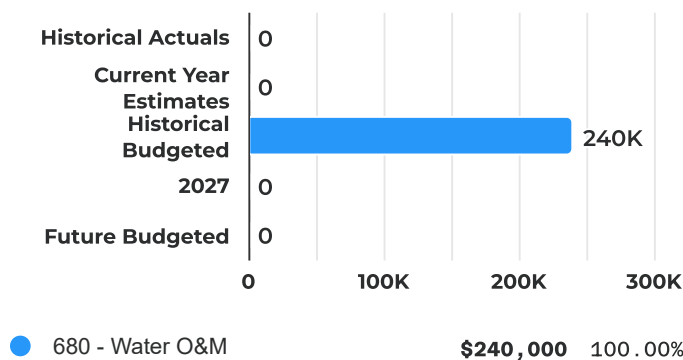
Total Budget (all years)

**\$0**

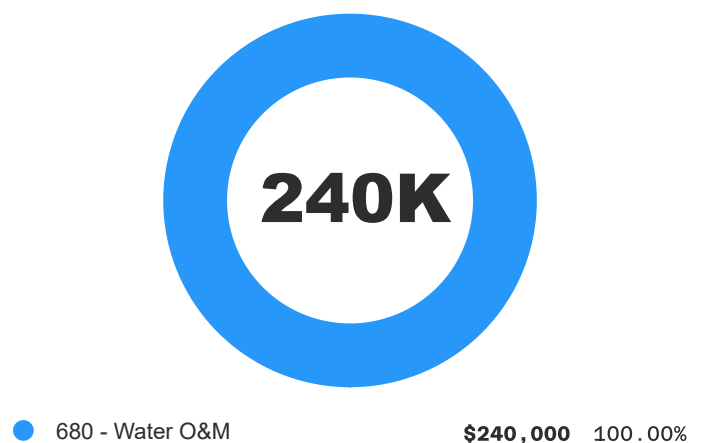
Project Total (to date)

**\$240K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$240,000	\$0	\$0	\$240,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>



# City Hall Assessment

## Overview

<b>Request Owner</b>	Vanessa Carrera, Executive Assistant to City Manager
<b>Department</b>	City Manager
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	20057

## Description

Conduct a comprehensive assessment of the City Hall campus to evaluate current conditions, space utilization, and future facility needs. The project will develop conceptual plans and recommendations to improve operational efficiency, enhance service delivery, and support long-term planning for City facilities.

The assessment will identify opportunities to modernize and optimize the campus, ensuring it meets the evolving needs of staff and the community while supporting a more functional, accessible, and community-focused civic environment.

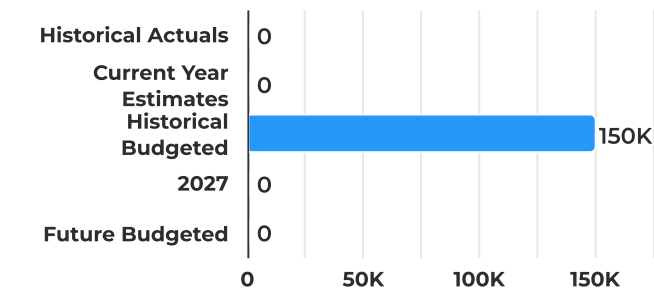
## Capital Cost

FY2027 Budget  
**\$0**

Total Budget (all years)  
**\$0**

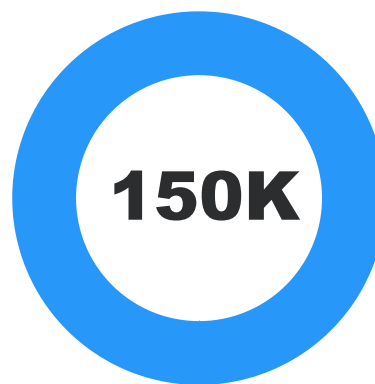
Project Total (to date)  
**\$150K**

### FY2027 - Future Capital Cost Breakdown



● 540 - Government Facilities Fees **\$150,000** 100.00%

### Capital Cost for Budgeted Years



● 540 - Government Facilities Fees **\$150,000** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
540 - Government Facilities Fees	\$0	\$0	\$150,000	\$0	\$0	<b>\$150,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

# Downtown Specific Plan

## Overview

<b>Request Owner</b>	Brad Wungluck, Director of Development Services
<b>Department</b>	Community Development
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	24003

## Description

The Downtown Specific Plan would integrate sustainability policies and recommendations into the City planning strategies for Downtown Manteca. It would help provide a unique vision for downtown Manteca to ensure continued growth and revitalization that benefits downtown residents and the larger community. The plan will provide sound policy and guidance on development, land use, transportation, economic development, housing, public spaces, and cultural arts.

This project was originally funded in FY24 and subsequently defunded in FY25. It is now moved forward in FY26 with a contract award, with work expected to continue into FY27.

## Capital Cost

FY2027 Budget

**\$0**

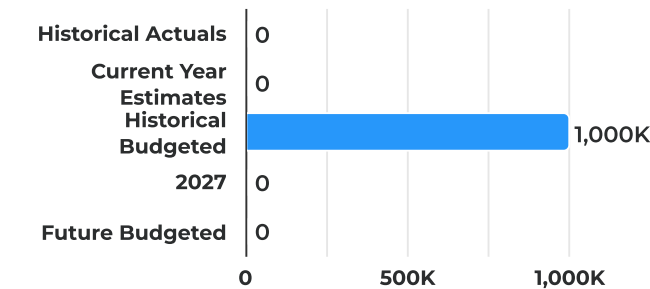
Total Budget (all years)

**\$0**

Project Total (to date)

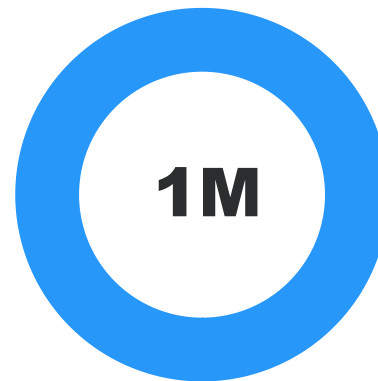
**\$1M**

### FY2027 - Future Capital Cost Breakdown



● 340 - Development Services **\$1,000,000** 100.00%

### Capital Cost for Budgeted Years



● 340 - Development Services **\$1,000,000** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
340 - Development Services	\$0	\$0	\$1,000,000	\$0	\$0	<b>\$1,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>



# Family Entertainment Zone (FEZ)

## Overview

<b>Request Owner</b>	Vanessa Carrera, Executive Assistant to City Manager
<b>Department</b>	Community Development
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	24002

## Description

Conduct a comprehensive update of the Family Entertainment Zone (FEZ) planning efforts, including a feasibility and capacity analysis, fiscal impact study, master plan update, and targeted marketing strategy. These efforts are necessary to reassess development potential, respond to changing market conditions, and position the FEZ as a competitive and viable development opportunity.

The previous project (CIP 20058) was closed without activity after remaining unfunded for three years. As development conditions and market dynamics have evolved, updated analysis and planning are required to support informed decision-making and successful implementation of the FEZ.

This project will include professional services, including work by Kosmont Realty, to evaluate market demand, refine development scenarios, assess fiscal impacts, and develop a strategic marketing approach to attract investment.

An initial funding request of \$275,000 is proposed for FY27 to initiate this work. This is a multi-phase effort, and additional funding of \$275,000 is anticipated to continue and complete the project.

Overall, this project represents a critical step in advancing the FEZ by providing the analysis, planning, and positioning necessary to support long-term economic development and community benefit.

## Capital Cost

FY2027 Budget

**\$275K**

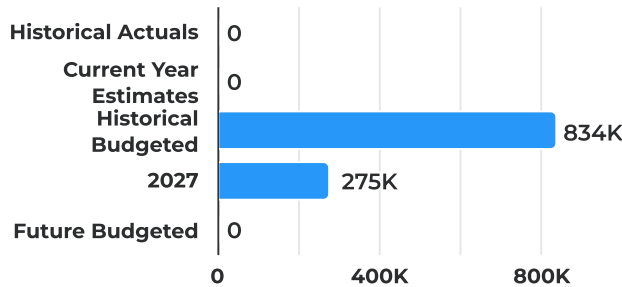
Total Budget (all years)

**\$275K**

Project Total (to date)

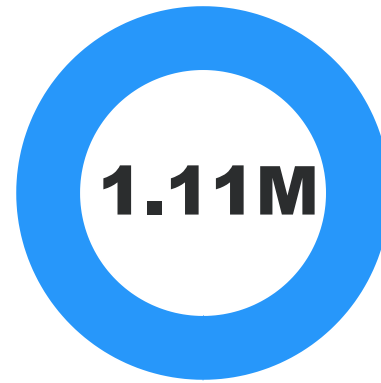
**\$1.11M**

### FY2027 - Future Capital Cost Breakdown



● 340 - Development Services **\$1,109,136** 100.00%

### Capital Cost for Budgeted Years



● 340 - Development Services **\$1,109,136** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
340 - Development Services	\$0	\$0	\$834,136	\$275,000	\$0	<b>\$1,109,136</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$834,136</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$1,109,136</b>

# Fire Strategic Plan

## Overview

<b>Request Owner</b>	Aimee Rubio, Executive Assistant- Public Safety
<b>Department</b>	Fire Department
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	25025

## Description

### Overview:

The Manteca Fire Department (MFD) seeks to develop a comprehensive five-year Strategic Plan that aligns with the City of Manteca's broader growth objectives. This strategic plan will focus on enhancing service delivery, operational efficiency, and safety to meet the evolving needs of Manteca's community. The total estimated cost of this project is \$70,000, and the plan will serve as a roadmap for the Fire Department's growth, ensuring readiness for future challenges.

### Description:

The Manteca Fire Department Strategic Plan will provide a clear framework for the department's priorities over the next five years. This plan will be guided by the city's strategic goals, public safety needs, and growth trajectory. Key components will include assessments of current operations, resource allocation, operational improvements, and integration of new technologies. The plan will also address public engagement and disaster preparedness to better equip the community for future risks.

### Purpose and Need:

The purpose of the strategic plan is to help MFD align its objectives with the City of Manteca's long-term vision, ensuring that resources are utilized effectively and services are enhanced. As the city continues to grow, the Fire Department must adapt to new challenges such as urbanization, population growth, and increased risk factors. The strategic plan will identify gaps in service delivery, propose solutions for more efficient operations, and ensure that MFD is prepared to respond to future emergencies and disasters. The key areas of focus will include:

- **Aligning MFD goals with city growth strategies.**
- **Addressing community risk assessments and fire prevention efforts.**
- **Improving operational efficiency through technology and training.**
- **Enhancing public education and community engagement in fire safety.**

The plan will empower MFD to deliver high-quality emergency services and ensure the department remains agile and responsive as the city's needs evolve.

### Scope of Work:

The proposed strategic plan will follow a structured approach with clear phases and deliverables, as outlined below:

#### 1. Phase 1: Needs Assessment & Data Collection

- o **Objective:** Evaluate the current state of the Manteca Fire Department, including response times, staffing, equipment, and operational performance.
- o **Tasks:** Interviews with key stakeholders (city leaders, community groups, MFD personnel), data collection, and initial performance analysis.
- o **Estimated Cost:** \$15,000

**2. Phase 2: SWOT Analysis & Gap Assessment**

- o **Objective:** Analyze the strengths, weaknesses, opportunities, and threats (SWOT) facing MFD, and assess gaps between current capabilities and future needs.
- o **Tasks:** Conduct a comprehensive SWOT analysis and identify gaps related to personnel, equipment, and operational readiness.
- o **Estimated Cost:** \$10,000

**3. Phase 3: Strategy Development & Goal Setting**

- o **Objective:** Develop short-term and long-term strategies that address critical areas such as resource allocation, training, and fire prevention.
- o **Tasks:** Establish clear goals, define strategies for addressing identified gaps, and align these strategies with the City of Manteca’s overall growth and development plan.
- o **Estimated Cost:** \$20,000

**4. Phase 4: Implementation Plan & Resource Requirements**

- o **Objective:** Create an actionable plan to implement the strategies developed in Phase 3.
- o **Tasks:** Develop a detailed implementation timeline, identify necessary resources (personnel, equipment, budget), and prioritize initiatives based on funding availability.
- o **Estimated Cost:** \$15,000

**5. Phase 5: Community & Stakeholder Engagement**

- o **Objective:** Involve the community and other stakeholders in shaping the final plan, ensuring that their needs and concerns are addressed.
- o **Tasks:** Host town hall meetings, conduct surveys, and gather feedback to refine the strategic plan.
- o **Estimated Cost:** \$5,000

**Estimated Budget Breakdown:**

Category	Estimated Cost
<b>Phase 1: Needs Assessment</b>	\$15,000
<b>Phase 2: SWOT &amp; Gap Assessment</b>	\$10,000
<b>Phase 3: Strategy Development</b>	\$20,000
<b>Phase 4: Implementation Plan</b>	\$15,000
<b>Phase 5: Community Engagement</b>	\$5,000
<b>Total Estimated Cost</b>	<b>\$70,000</b>

**Conclusion:**

The development of a five-year Strategic Plan for the Manteca Fire Department is an essential step in ensuring that the department is fully equipped to handle the growing and changing needs of the City of Manteca. By aligning MFD’s priorities with the City’s broader goals, the Fire Department will not only improve operational efficiency but also enhance community safety and preparedness. The proposed budget of \$70,000 will provide the necessary resources to assess current operations, develop forward-looking strategies, and create a clear implementation path. This plan will guide the department in meeting both present and future demands, ensuring the safety and well-being of Manteca’s residents for years to come.



## Images



CIP Image - Strategic Plan.png

## Capital Cost

FY2027 Budget

**\$0**

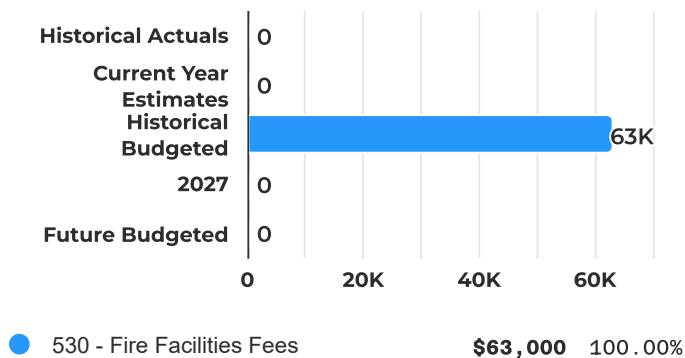
Total Budget (all years)

**\$0**

Project Total (to date)

**\$63K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
530 - Fire Facilities Fees	\$0	\$0	\$63,000	\$0	\$0	<b>\$63,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,000</b>

# FY26 Golf Fee Rate Study

## Overview

<b>Request Owner</b>	Michael Rosales, Parks Planning & Development Manager
<b>Department</b>	Golf
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	FY26 PW Outlay - 26124

## Description

The City of Manteca is conducting a comprehensive Golf Study to evaluate the financial performance of its municipal golf operations. This study aims to assess current revenues and expenses, identify key cost drivers, and explore opportunities to enhance operational efficiency and long-term sustainability. The goal is to develop data-driven strategies that will improve the overall health of the Golf Fund, ensure continued community access to quality golf amenities, and support responsible fiscal management.

## Capital Cost

FY2027 Budget

**\$0**

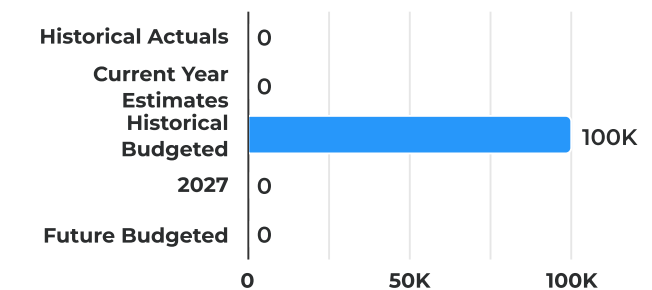
Total Budget (all years)

**\$0**

Project Total (to date)

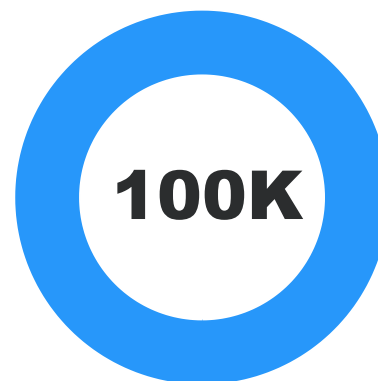
**\$100K**

### FY2027 - Future Capital Cost Breakdown



● 620 - Golf Course **\$100,000** 100.00%

### Capital Cost for Budgeted Years



● 620 - Golf Course **\$100,000** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
620 - Golf Course	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# General Plan Update & Zoning Code Conformity

## Overview

<b>Request Owner</b>	Brad Wungluck, Director of Development Services
<b>Department</b>	Community Development
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	16023

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## Description

Continue implementation of the City's General Plan Update and Zoning Code Update to support long-range planning and regulatory alignment. While the General Plan Update was completed in 2023, the Zoning Code Update is a critical next step to ensure consistency between adopted policies and development regulations. To promote efficiency and timely completion, both efforts were combined under a single professional services contract. The Zoning Code Update is currently underway and is anticipated to be completed by the end of calendar year 2026.

This project represents a carryforward of previously approved funding from the prior fiscal year and ensures continuity in completing the City's comprehensive planning and zoning implementation efforts.

## Capital Cost

FY2027 Budget

**\$250K**

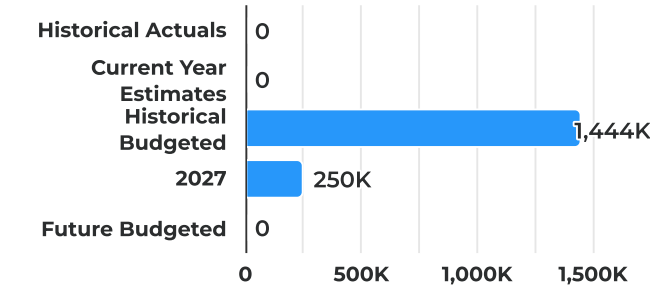
Total Budget (all years)

**\$250K**

Project Total (to date)

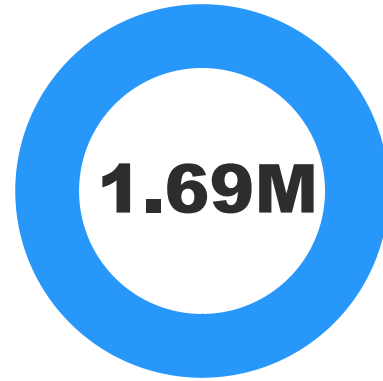
**\$1.69M**

### FY2027 - Future Capital Cost Breakdown



● 340 - Development Services **\$1,694,449** 100.00%

### Capital Cost for Budgeted Years



● 340 - Development Services **\$1,694,449** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
340 - Development Services	\$0	\$0	\$1,444,449	\$250,000	\$0	<b>\$1,694,449</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,444,449</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,694,449</b>

# IT Strategic Plan

## Overview

<b>Request Owner</b>	Pennie Arounsack, Director of IT
<b>Department</b>	Information Technology
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	22003

## Description

Develop and implement a comprehensive IT Strategic Plan to guide the refinement, growth, and modernization of the City's IT services and infrastructure. This multi-phase effort began with the development of a strategic plan to establish a structured framework for technology planning, assess existing systems, and identify opportunities to improve operational efficiency, cybersecurity, and digital service delivery.

The planning phase included consultant support, stakeholder engagement, and the creation of a roadmap aligned with City operational needs and Council priorities. With the strategic plan now developed, the project has transitioned into the implementation phase.

Implementation efforts focus on key initiatives such as upgrading IT infrastructure, enhancing cybersecurity, improving digital services for residents and staff, and optimizing technology resource management. Funding supports system upgrades, technology investments, staff training, and other initiatives necessary to execute the plan.

This project is currently underway and will continue into FY27, ensuring the City's technology environment evolves to support long-term operational efficiency, service delivery, and innovation.

## Capital Cost

FY2027 Budget

**\$0**

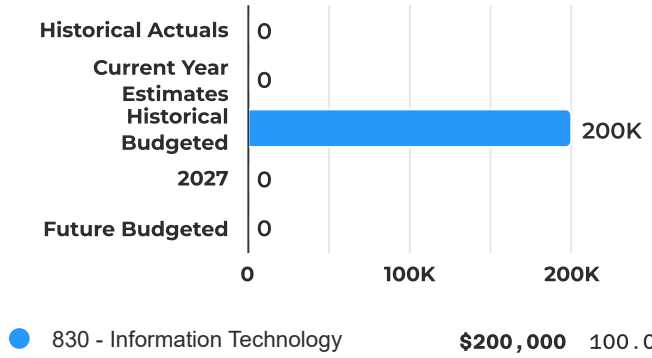
Total Budget (all years)

**\$0**

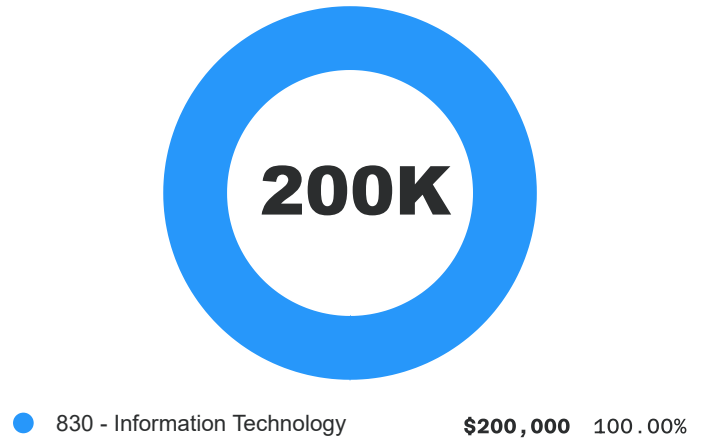
Project Total (to date)

**\$200K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
830 - Information Technology	\$0	\$0	\$200,000	\$0	\$0	<b>\$200,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# Manteca Police Department Headquarters

## Overview

<b>Request Owner</b>	Karen Hernandez, Administrative Assistant III
<b>Department</b>	Police Department
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	24071

## Description

The Police Department conducted a feasibility study and conceptual design for this project, and it was presented and approved by the City Council at the City Council Regular Meeting of August 20, 2024. On September 23, 2024, the Police Department entered into contract with Griffin Structures, to manage and oversee the Request for Proposal for, and work associated with, the Architecture and Engineering phases. On November 8, 2024, a Request for Proposal for the Architecture & Engineering Services was released and due back on December 6, 2024. The City received six proposals that were reviewed by the committee and selected the top three firms to be interviewed on January 8, 2025. As a result of the interviews, the committee selected LPA, Inc. The project scope has evolved from a feasibility study and conceptual design to the architecture and engineering design, and as a result the project name will be changed to New Manteca Police Department Headquarters.

On February 4, 2025, the City Council adopted Resolution No. 25-026 amending Capital Improvement Program (CIP) Project No. 24071 and appropriating \$4.6 million for design of a new Police Headquarters to be located at 682 South Main Street. The City retained LPA Design Studios to prepare a complete design package permitted and ready for contractor bids. Design development drawings have been completed, and construction documents are nearing completion. Construction is anticipated to commence in 2026, with completion in between fiscal years 2028/2029, subject to final funding availability and procurement schedules.

The adopted Capital Improvement Plan includes construction of a new, consolidated Police Headquarters campus, inclusive of a support building, based on a formal police facilities needs analysis. The planned facility will accommodate administrative, operational, training, and community-facing functions in a unified, modern campus designed to efficiently serve the City's built-out population and meet contemporary law enforcement standards. The City has site control for the project location and the facility has progressed beyond conceptual planning into detailed design, demonstrating feasibility and readiness for implementation.

The City is advancing this project through a bond financing process, with a current estimated total project costs of \$90M to be distributed over three fiscal years. The project is anticipated to be supported by multiple funding sources, which will be finalized upon completion of the bond issuance.

## Capital Cost

FY2027 Budget

**\$27M**

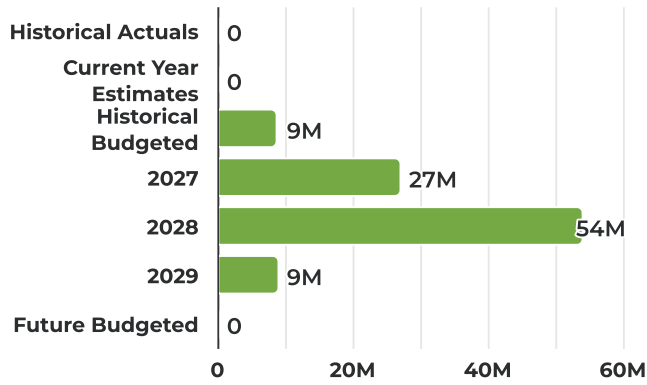
Total Budget (all years)

**\$90M**

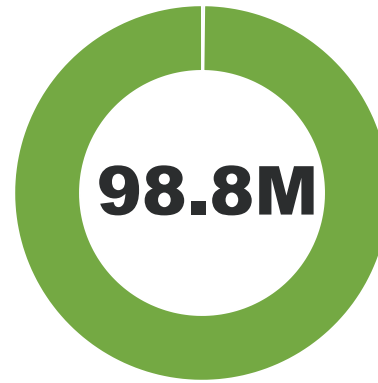
Project Total (to date)

**\$98.8M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 100 - General Fund	<b>\$185,900</b>	0.19%
● 540 - Government Facilities Fees	<b>\$98,645,414</b>	99.81%

● 100 - General Fund	<b>\$185,900</b>	0.19%
● 540 - Government Facilities Fees	<b>\$98,645,414</b>	99.81%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	FY2029 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$185,900	\$0	\$0	\$0	\$0	<b>\$185,900</b>
540 - Government Facilities Fees	\$0	\$0	\$8,645,414	\$27,000,000	\$54,000,000	\$9,000,000	\$0	<b>\$98,645,414</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,831,314</b>	<b>\$27,000,000</b>	<b>\$54,000,000</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$98,831,314</b>

# Planning Scanning Services

## Overview

<b>Request Owner</b>	Brad Wungluck, Director of Development Services
<b>Department</b>	Community Development
<b>Type</b>	Other
<b>Project Type</b>	Other Capital

## Description

The Planning Division of the Development Services Department is requesting funding to implement a scanning and digitization program for historical planning records, including entitlement files, environmental documents, staff reports, conditions of approval, zoning case files, site plans, maps, and related development materials. Many of these records currently exist only in paper form and are stored in file rooms and archives, requiring significant staff time to retrieve and creating delays for both internal users and the public.

This project will convert legacy planning files into a secure, searchable digital format that can be accessed quickly by authorized staff. The system will allow planning staff to locate historical project records within minutes rather than hours or days, improving service to customers and internal departments.

The Planning Division receives frequent requests for historical project records from residents, developers, consultants, attorneys, title companies, and other City departments. Locating these records currently requires manual searches through large volumes of paper files, which is time-consuming, labor-intensive, and prone to misfiling or document loss.

In addition, many older planning files are deteriorating due to age and repeated handling. Without digitization, the City risks permanent loss of critical land use and entitlement history that is often necessary for development review, code enforcement, and legal compliance.

## Capital Cost

FY2027 Budget

**\$50K**

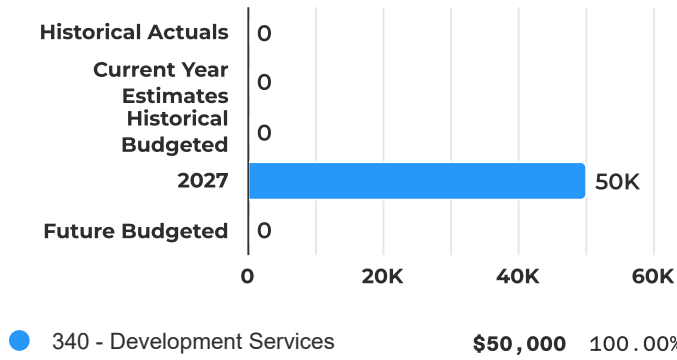
Total Budget (all years)

**\$50K**

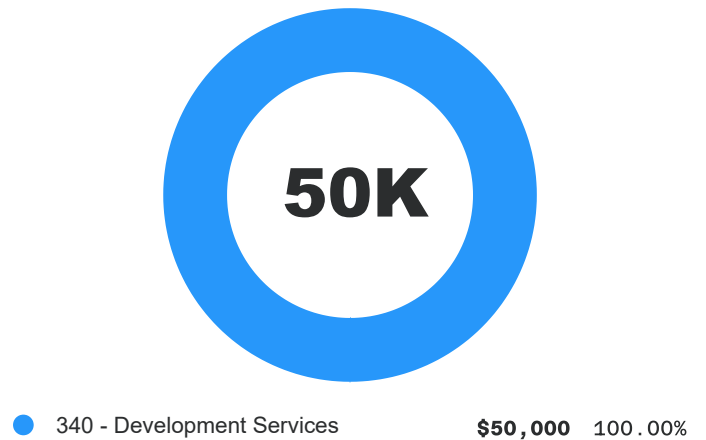
Project Total

**\$50K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
340 - Development Services	\$0	\$0	\$0	\$50,000	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

# Sewer Master Plan & Rate Study

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	22040

## Description

The Sewer Master Plan Study includes the master plan itself and sewer rate study. The sewer rate study was last updated in 2008 and an updated master plan is needed to verify the capacity of the WQCF. The capacity of the WQCF was last completed in 2001.

## Capital Cost

FY2027 Budget

**\$0**

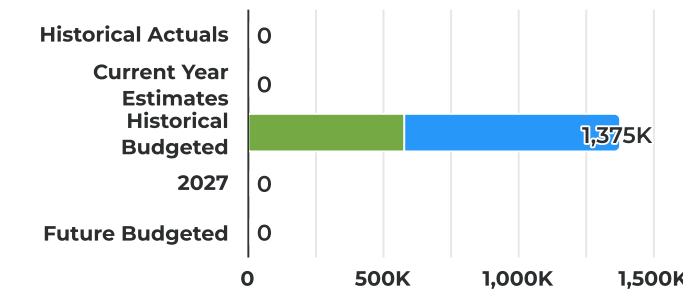
Total Budget (all years)

**\$0**

Project Total (to date)

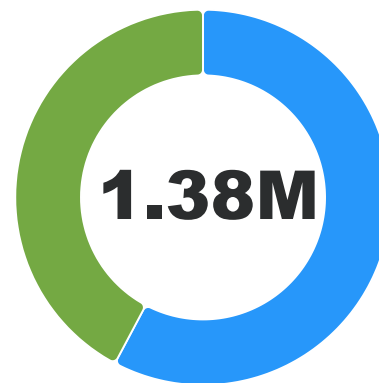
**\$1.38M**

### FY2027 - Future Capital Cost Breakdown



● 630 - PFIP Sewer	<b>\$794,421</b>	57.78%
● 640 - Sewer O&M	<b>\$580,580</b>	42.22%

### Capital Cost for Budgeted Years



● 630 - PFIP Sewer	<b>\$794,421</b>	57.78%
● 640 - Sewer O&M	<b>\$580,580</b>	42.22%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
630 - PFIP Sewer	\$0	\$0	\$794,421	\$0	\$0	<b>\$794,421</b>
640 - Sewer O&M	\$0	\$0	\$580,580	\$0	\$0	<b>\$580,580</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,001</b>

# Stormwater Master Plan Update

## Overview

<b>Request Owner</b>	Alfredo Mijango, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Other
<b>Project Type</b>	Other Capital
<b>Project Number</b>	FY26 ENG CIP - 26003

## Description

This capital project involves updating the Stormwater Master Plan to reflect current system conditions, land use changes, regulatory requirements, and climate impacts. The updated plan will evaluate existing infrastructure, identify capacity deficiencies, prioritize improvement projects, and incorporate green infrastructure and resilience strategies. The scope includes data collection, hydrologic and hydraulic modeling, and preparation of the final plan for adoption.

## Capital Cost

FY2027 Budget

**\$245K**

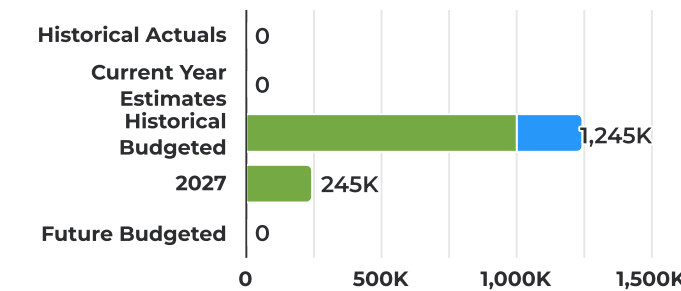
Total Budget (all years)

**\$245K**

Project Total (to date)

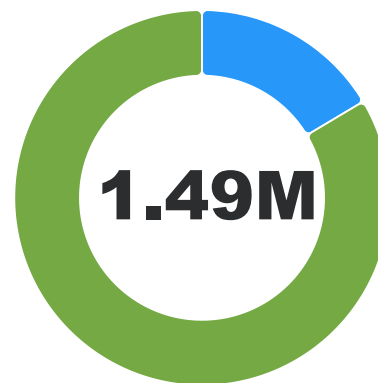
**\$1.49M**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 340 - Development Services	<b>\$244,801</b>	16.43%
<span style="color: green;">●</span> 580 - PFIP Drainage	<b>\$1,244,797</b>	83.57%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 340 - Development Services	<b>\$244,801</b>	16.43%
<span style="color: green;">●</span> 580 - PFIP Drainage	<b>\$1,244,797</b>	83.57%

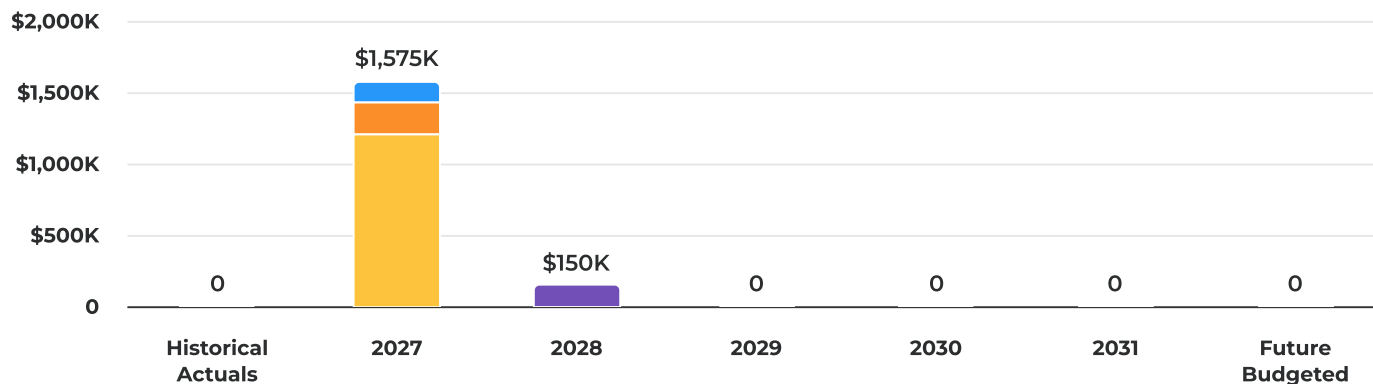
## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
340 - Development Services	\$0	\$0	\$244,801	\$0	\$0	<b>\$244,801</b>
580 - PFIP Drainage	\$0	\$0	\$1,000,000	\$244,797	\$0	<b>\$1,244,797</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,244,801</b>	<b>\$244,797</b>	<b>\$0</b>	<b>\$1,489,598</b>



# Other Improvements

## FY27 - FY31 Other Improvements Projects (including Historical Actuals, Future Budgeted)



<span style="color: blue;">●</span> Downtown Revitalization	<b>\$150,000</b>	8.70%
<span style="color: green;">●</span> ENG Link 22 Sewer Pipe Replacement along Woodward Ave	<b>\$0</b>	0.00%
<span style="color: orange;">●</span> Sewer - Replacement Caustic Soda Storage Tanks	<b>\$225,000</b>	13.04%
<span style="color: purple;">●</span> Solid Waste Enclosure Improvements - Northgate and Woodward Parks	<b>\$150,000</b>	8.70%
<span style="color: yellow;">●</span> Various Water Storage Tank Painting	<b>\$1,200,000</b>	69.57%

### Summary of Requests

Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>25013</b> Downtown Revitalization	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>FY26 ENG CIP - 26005</b> ENG Link 22 Sewer Pipe Replacement along Woodward Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Sewer - Replacement Caustic Soda Storage Tanks	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	<b>\$225,000</b>
-- Solid Waste Enclosure Improvements - Northgate and Woodward Parks	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
-- Various Water Storage Tank Painting	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	<b>\$1,200,000</b>
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$1,575,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,725,000</b>

# Downtown Revitalization

## Overview

<b>Request Owner</b>	Vanessa Carrera, Executive Assistant to City Manager
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Other Improvements
<b>Project Number</b>	25013

## Description

This project supports downtown revitalization efforts funded partially through the American Rescue Plan Act (ARPA) and focuses on enhancing the overall appearance, functionality, safety, and economic vitality of the downtown area through targeted improvements and strategic investments. Improvements include downtown signage and wayfinding, cleanup of blighted areas, beautification projects, enhancements to City-owned parking lots and parcels, public art installations, and community gathering spaces. Specific projects include mural crosswalks, downtown murals, the Veteran Memorial Helicopter display, downtown landmark features, the downtown lighted arch, and downtown mini park, playground, and signage enhancements. Work continues into Fiscal Year 2026-27.

## Details

**Type of Project:** Other improvement

## Supplemental Attachments

 [25013-Concept Sketch Rendering of Mini Park.pdf](#)

## Capital Cost

FY2027 Budget

**\$150K**

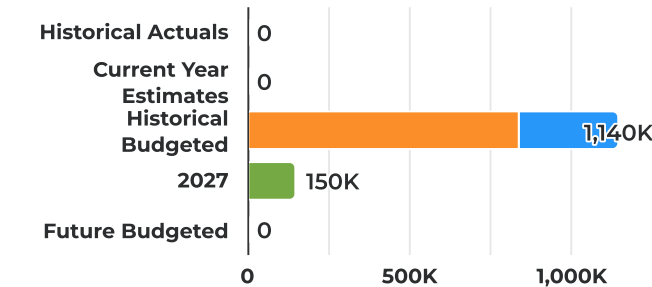
Total Budget (all years)

**\$150K**

Project Total (to date)

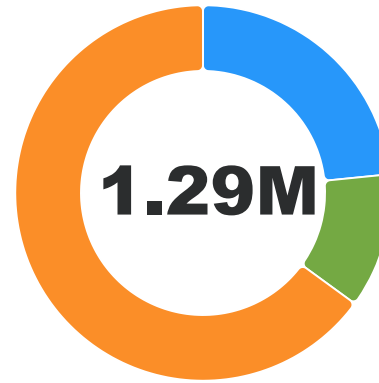
**\$1.29M**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 100 - General Fund	<b>\$301,963</b>	23.40%
<span style="color: green;">●</span> 105 - Measure Q	<b>\$150,000</b>	11.63%
<span style="color: orange;">●</span> 110 - COVID Relief	<b>\$838,221</b>	64.97%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 100 - General Fund	<b>\$301,963</b>	23.40%
<span style="color: green;">●</span> 105 - Measure Q	<b>\$150,000</b>	11.63%
<span style="color: orange;">●</span> 110 - COVID Relief	<b>\$838,221</b>	64.97%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$301,963	\$0	\$0	<b>\$301,963</b>
105 - Measure Q	\$0	\$0	\$0	\$150,000	\$0	<b>\$150,000</b>
110 - COVID Relief	\$0	\$0	\$838,221	\$0	\$0	<b>\$838,221</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,140,184</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$1,290,184</b>

# ENG Link 22 Sewer Pipe Replacement along Woodward Ave

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Other Improvements
<b>Project Number</b>	FY26 ENG CIP - 26005

## Description

This project involves the installation of approximately 4,050 linear feet of 36-inch gravity sanitary sewer pipeline along Woodward Avenue. The project is funded through the Public Facilities Implementation Plan (PFIP) and is intended to support long-term capacity needs and planned system growth.

The new pipeline will close an existing gap in the City's South Manteca Trunk Sewer Main, improving system continuity and reliability. Completion of this segment will enhance conveyance capacity within the trunk sewer system, reduce operational constraints, and support future development in the service area.

This project is a key component of the City's wastewater infrastructure improvements and will strengthen the overall efficiency and resiliency of the sewer collection system.

## Details

**Type of Project:** Other improvement

## Capital Cost

FY2027 Budget

**\$0**

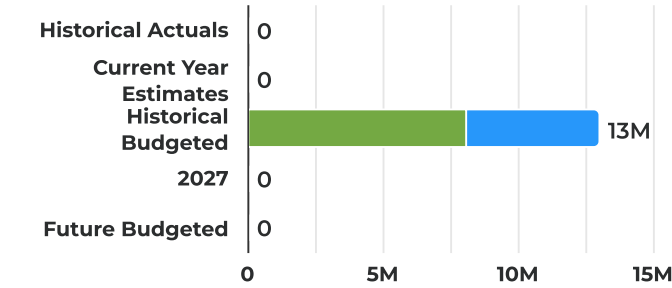
Total Budget (all years)

**\$0**

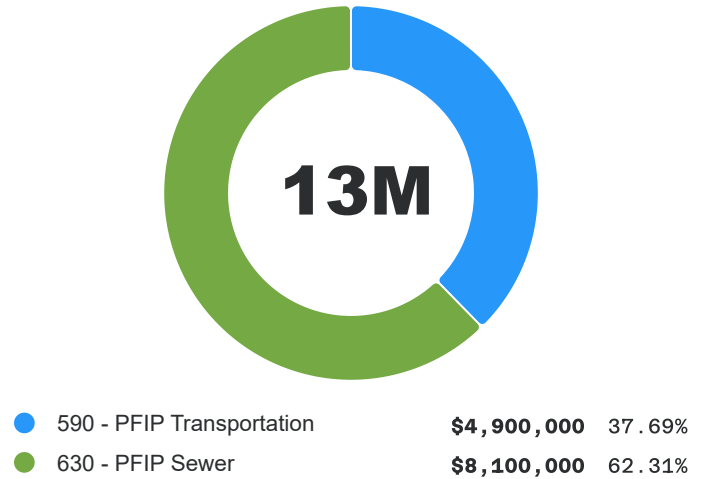
Project Total (to date)

**\$13M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
590 - PFIP Transportation	\$0	\$0	\$4,900,000	\$0	\$0	<b>\$4,900,000</b>
630 - PFIP Sewer	\$0	\$0	\$8,100,000	\$0	\$0	<b>\$8,100,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>

# Sewer - Replacement Caustic Soda Storage Tanks

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Wastewater
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Other Improvements
<b>Estimated Start Date</b>	01/15/2027
<b>Estimated Completion Date</b>	04/15/2027

## Project Location



## Description

The wastewater treatment process utilizes various chemicals to achieve compliance. One of these, caustic soda, is highly corrosive, and the existing storage tanks are showing signs of fatigue and require replacement.

## Images



Caustic Soda Outdoors.jpg

## Details

**Type of Project:** Other improvement

### Benefit to Community

Having caustic acid stored in a secure tank ensures adequate treatment of wastewater prior to release into the San Joaquin River, protecting the environment.

## Capital Cost

FY2027 Budget

**\$225K**

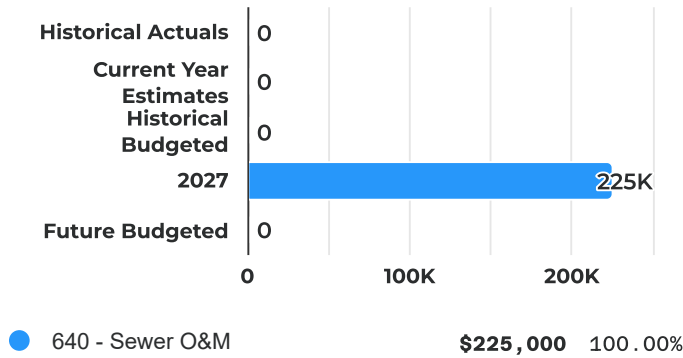
Total Budget (all years)

**\$225K**

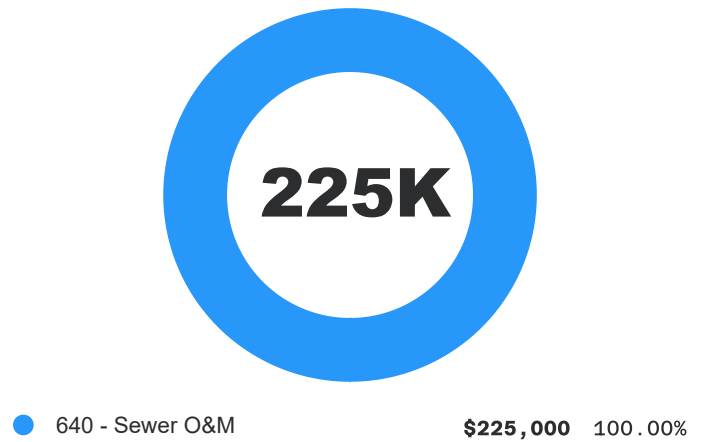
Project Total

**\$225K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$225,000	\$0	<b>\$225,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>

# Solid Waste Enclosure Improvements - Northgate and Woodward Parks

## Overview

<b>Request Owner</b>	Nicole Martin, Administrative Assistant III
<b>Department</b>	Solid Waste
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Other Improvements

## Description

This project improves solid waste facilities at Northgate Park and Woodward Park to enhance safety, functionality, and overall site conditions.

At Northgate Park, a new trash enclosure will be constructed to replace the existing open bin area. The current setup has resulted in frequent illegal dumping and presents challenges for both solid waste collection and visitor parking due to its location within a sloped parking lot. The new enclosure will include walls, a roof, secure access doors, and upgraded containers to provide a more efficient and controlled waste disposal area.

At Woodward Park, the existing enclosure will be upgraded to address ongoing issues with illegal dumping and bin overuse. While the enclosure's location will remain the same, improvements will include the addition of doors and a roof to better contain waste and limit unauthorized access.

Both locations currently experience recurring impacts from illegal dumping and unauthorized bin access, which create unsanitary conditions and potential safety hazards. These improvements will help maintain cleaner park environments, improve operational efficiency for waste collection, and provide a safer, more secure experience for park users.

## Supplemental Attachments

 [Jag Woodward Enclosure quote \(previous job\)](#)

## Capital Cost

FY2027 Budget

**\$0**

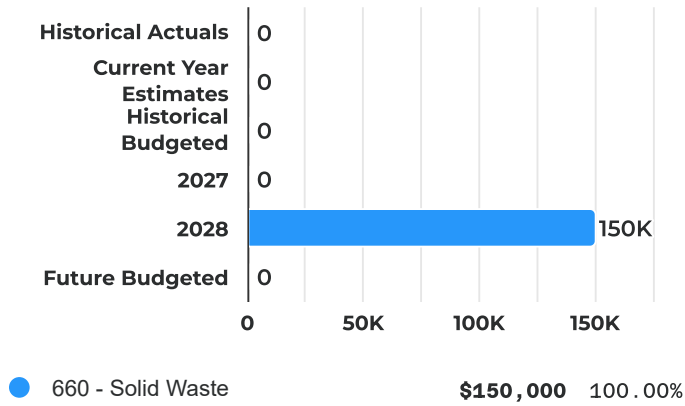
Total Budget (all years)

**\$150K**

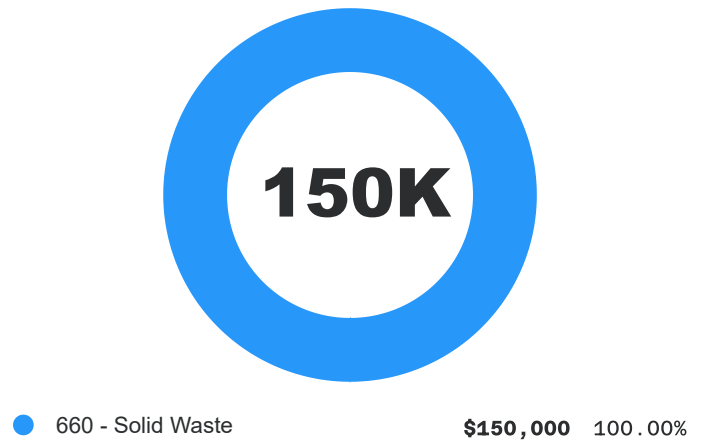
Project Total

**\$150K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
660 - Solid Waste	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>

# Various Water Storage Tank Painting

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Water Operations
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Other Improvements
<b>Estimated Start Date</b>	09/1/2026
<b>Estimated Completion Date</b>	10/30/2026

## Project Location



## Description

Repaint and rehabilitate select water storage tanks to protect against corrosion, extend asset life, and maintain system reliability and appearance. Protective coatings are essential to prevent deterioration, reduce long-term maintenance costs, and preserve water infrastructure.

This project prioritizes the 3.8-million-gallon storage tank on Atherton Drive, which requires repainting in the current fiscal year to prevent further degradation and avoid significantly higher future rehabilitation costs. Timely maintenance will help preserve the structural integrity of the tank and ensure continued reliable operation.

The elevated storage tank is not included in this project scope due to the presence of lead-based paint, which will require specialized abatement and significantly higher costs. That facility will be evaluated and addressed as part of a future project.

Overall, this project represents a proactive investment in maintaining critical water infrastructure, reducing long-term costs, and ensuring continued compliance and service reliability.

## Details

**Type of Project:** Refurbishment

### Benefit to Community

Newly painted water storage tanks helps demonstrate the City's Water System is well taken care of and sanitary.

### Capital Cost

FY2027 Budget

**\$1.2M**

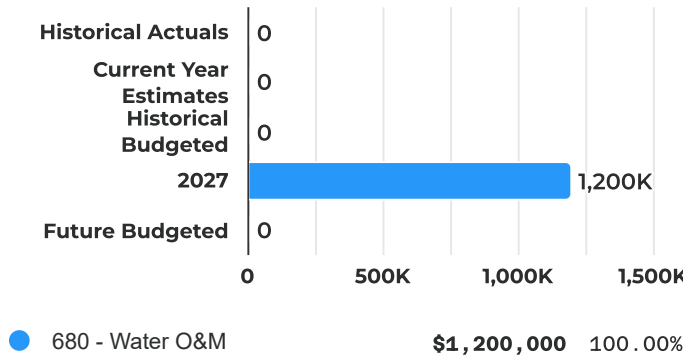
Total Budget (all years)

**\$1.2M**

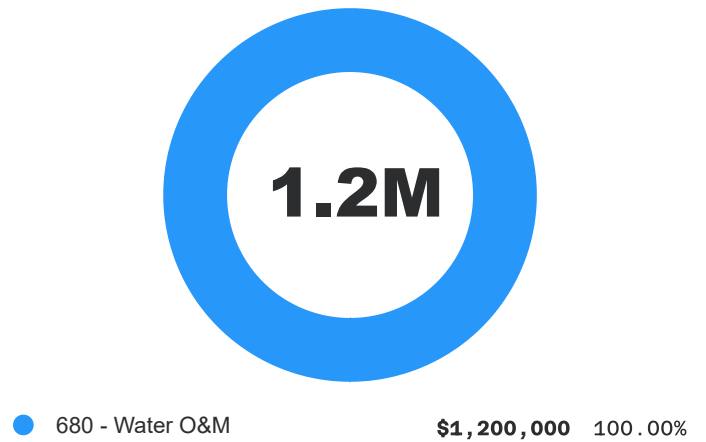
Project Total

**\$1.2M**

#### FY2027 - Future Capital Cost Breakdown



#### Capital Cost for Budgeted Years

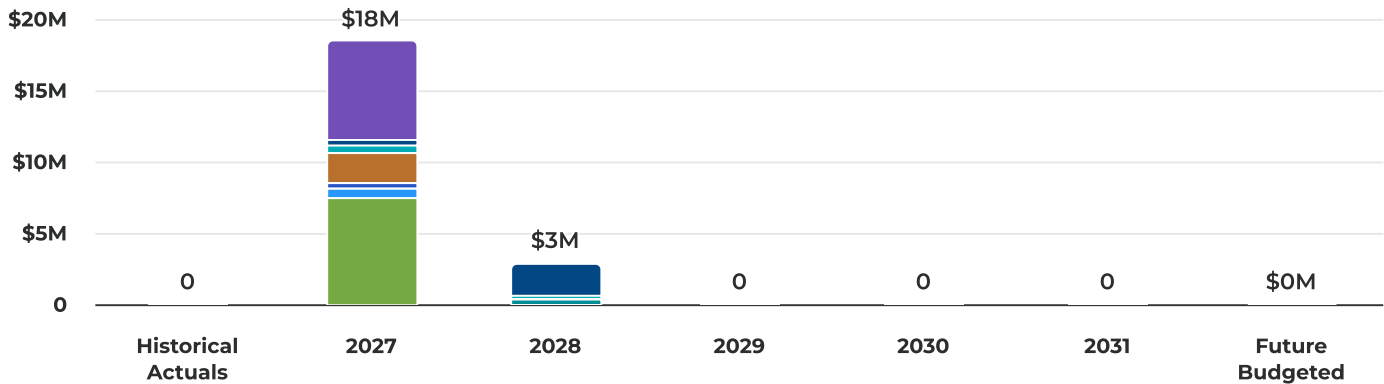


#### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>

# Roadways

## FY27 - FY31 Roadways Projects (including Historical Actuals, Future Budgeted)



● 2025 Pavement Maintenance Project	\$0	0.00%
● 2026 Pavement Maintenance Project Area A	\$0	0.00%
● 2026 Pavement Maintenance Project Area B	\$0	0.00%
● Airport Way Widening	\$7,000,000	32.73%
● All-Way Stop Sign for Moffat Blvd and Powers Ave	\$0	0.00%
● Citywide Traffic Safety Improvements (HSIP 5242-39)	\$2,610,500	12.21%
● Citywide Traffic Signal Coordination (HSIP5242-40)	\$790,692	3.70%
● Lathrop Road Improvement Project	\$0	0.00%
● Louise Avenue Improvement Project	\$0	0.00%
● Main Street: Northgate Dr. to Alameda St	\$0	0.00%
● Safe Route to Schools	\$0	0.00%
● Sewer - Curb and Gutter Improvements at Wastewater Quality Control Facility	\$75,000	0.35%
● Shasta 2.0, bounded by Edison Street, Hwy 99, North Street, and Main Street	\$2,100,000	9.82%
● Shasta Park Area Improvements	\$0	0.00%
● SR 120/McKinley Interchange	\$0	0.00%
● Streets - Road Safety Barrier Wall	\$0	0.00%
● Streets - Sidewalks	\$0	0.00%
● Streets - Streets/Road Projects - ARPA	\$0	0.00%
● Streets Expansion	\$400,000	1.87%
● Streets Maintenance Yard Gate	\$8,000	0.04%
● Tidewater Bike Trial Resurfacing	\$325,000	1.52%
● Traffic Signal Update HSIPL 5242(034)	\$0	0.00%
● UPRR Crossing at Moffat & Industrial	\$0	0.00%

● Wawona Street (Union Rd to Main St) Bike & Pedestrian Improvements	<b>\$0</b>	0.00%
● Yosemite Ave: Walnut Ave to Main St.	<b>\$675,529</b>	3.16%
● Yosemite Avenue Improvement Project	<b>\$7,400,000</b>	34.60%

### Summary of Requests

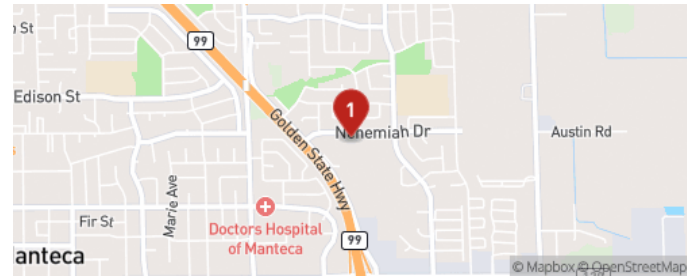
Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>FY26 ENG CIP - 26001</b> 2025 Pavement Maintenance Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 ENG CIP - 26035</b> 2026 Pavement Maintenance Project Area A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- 2026 Pavement Maintenance Project Area B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 ENG CIP - 26034</b> Airport Way Widening	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$0	<b>\$7,000,000</b>
<b>FY26 ENG CIP - 26002</b> All-Way Stop Sign for Moffat Blvd and Powers Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Citywide Traffic Safety Improvements (HSIP 5242-39)	\$0	\$290,000	\$2,320,500	\$0	\$0	\$0	\$0	<b>\$2,610,500</b>
-- Citywide Traffic Signal Coordination (HSIP5242-40)	\$0	\$564,780	\$225,912	\$0	\$0	\$0	\$0	<b>\$790,692</b>
<b>24111</b> Lathrop Road Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24112</b> Louise Avenue Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>20005</b> Main Street: Northgate Dr. to Alameda St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>23006</b> Safe Route to Schools	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
-- Sewer - Curb and Gutter Improvements at Wastewater Quality Control Facility	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	<b>\$75,000</b>
<b>FY26 ENG CIP - 26038</b> Shasta 2.0, bounded by Edison Street, Hwy 99, North Street, and Main Street	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	<b>\$2,100,000</b>
<b>25022</b> Shasta Park Area Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>11034</b> SR 120/McKinley Interchange	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>25002</b> Streets - Road Safety Barrier Wall	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24089</b> Streets - Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>25011</b> Streets - Streets/Road Projects - ARPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24076</b> Streets Expansion	\$0	\$350,000	\$0	\$0	\$0	\$0	\$50,000	<b>\$400,000</b>
<b>24075</b> Streets Maintenance Yard Gate	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	<b>\$8,000</b>
<b>22020</b> Tidewater Bike Trail Resurfacing	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	<b>\$325,000</b>
<b>17058</b> Traffic Signal Update HSIPL 5242(034)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>23007</b> UPRR Crossing at Moffat & Industrial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>25019</b> Wawona Street (Union Rd to Main St) Bike & Pedestrian Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>20006</b> Yosemite Ave: Walnut Ave to Main St.	\$0	\$675,529	\$0	\$0	\$0	\$0	\$0	<b>\$675,529</b>
-- Yosemite Avenue Improvement Project	\$0	\$7,400,000	\$0	\$0	\$0	\$0	\$0	<b>\$7,400,000</b>
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$18,463,309</b>	<b>\$2,871,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$21,384,721</b>

# 2025 Pavement Maintenance Project

## Overview

<b>Request Owner</b>	Alfredo Mijango, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	FY26 ENG CIP - 26001
<b>Estimated Start Date</b>	08/11/2025
<b>Estimated Completion Date</b>	12/31/2025

## Project Location



## Description

The 2025 Pavement Maintenance Program (PMP) project includes the streets within the project boundary east of Highway 99. The project may include micro-surfacing, cape seal, dig-out repairs, crack seal and new road striping. The maintenance objective is to protect the asphalt concrete and extend the life of the road.

Location Area: East HW 99

## Capital Cost

FY2027 Budget

**\$0**

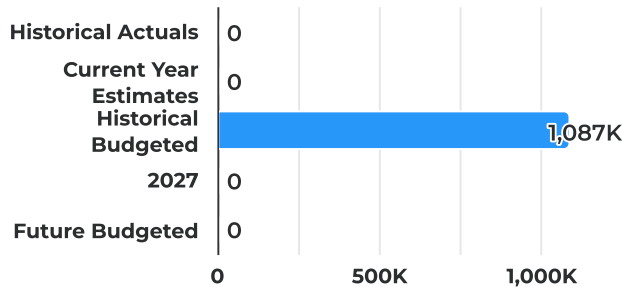
Total Budget (all years)

**\$0**

Project Total (to date)

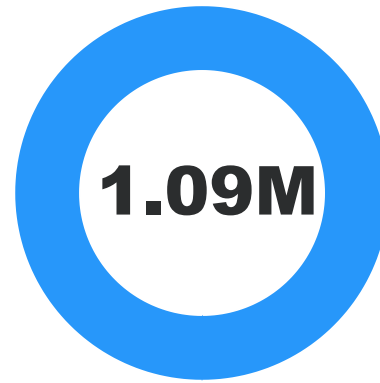
**\$1.09M**

### FY2027 - Future Capital Cost Breakdown



● 425 - Gas Tax/Street Improvement SB1 **\$1,087,043** 100.00%

### Capital Cost for Budgeted Years



● 425 - Gas Tax/Street Improvement SB1 **\$1,087,043** 100.00%

### Detailed Breakdown

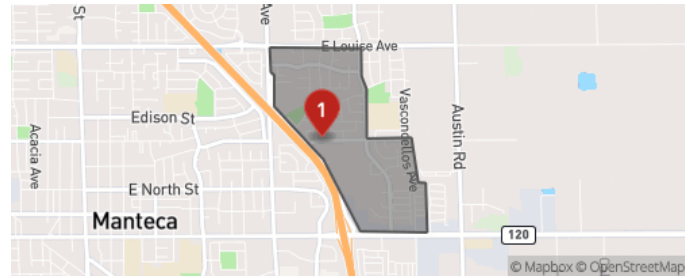
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$1,087,043	\$0	\$0	<b>\$1,087,043</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,087,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,087,043</b>

# 2026 Pavement Maintenance Project Area A

## Overview

<b>Request Owner</b>	Donna Zapico, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	FY26 ENG CIP - 26035
<b>Estimated Start Date</b>	06/1/2026
<b>Estimated Completion Date</b>	12/31/2026

## Project Location



## Description

Pavement maintenance project bounded by Louise Ave, Austin Rd, Yosemite Ave, and SR 99

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2027 Budget

**\$0**

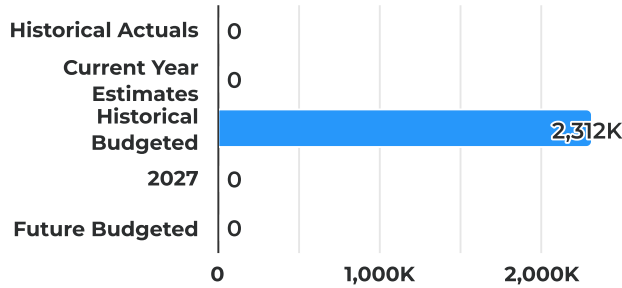
Total Budget (all years)

**\$0**

Project Total (to date)

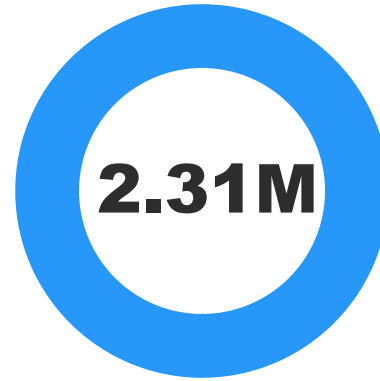
**\$2.31M**

### FY2027 - Future Capital Cost Breakdown



● 425 - Gas Tax/Street Improvement SB1 **\$2,312,000** 100.00%

### Capital Cost for Budgeted Years



● 425 - Gas Tax/Street Improvement SB1 **\$2,312,000** 100.00%

### Detailed Breakdown

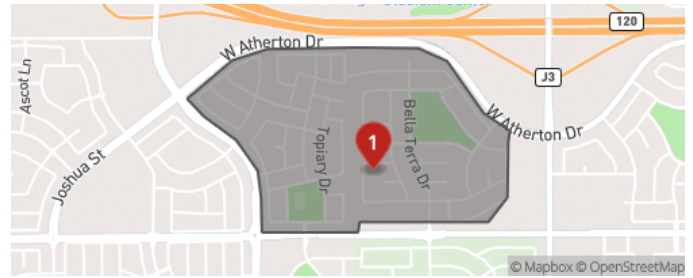
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$2,312,000	\$0	\$0	<b>\$2,312,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,312,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,312,000</b>

# 2026 Pavement Maintenance Project Area B

## Overview

<b>Request Owner</b>	Donna Zapico, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Estimated Start Date</b>	07/6/2026
<b>Estimated Completion Date</b>	12/31/2026

## Project Location



## Description

Pavement maintenance projects bounded by SR 120, Airport Way, Woodward Ave, and McKinley Ave.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2027 Budget

**\$0**

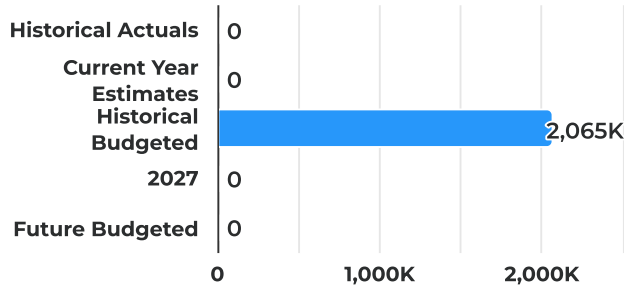
Total Budget (all years)

**\$0**

Project Total (to date)

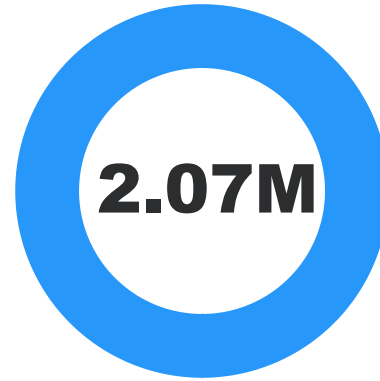
**\$2.07M**

### FY2027 - Future Capital Cost Breakdown



● 425 - Gas Tax/Street Improvement SB1 **\$2,065,001** 100.00%

### Capital Cost for Budgeted Years



● 425 - Gas Tax/Street Improvement SB1 **\$2,065,001** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$2,065,001	\$0	\$0	<b>\$2,065,001</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,065,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,065,001</b>

# Airport Way Widening

## Overview

<b>Request Owner</b>	Alfredo Mijango, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	FY26 ENG CIP - 26034
<b>Estimated Start Date</b>	03/31/2026
<b>Estimated Completion Date</b>	01/31/2035

## Project Location



## Description

This is a multi-year road widening project that includes maximizing Rule 20A PG&E work credits (\$6.7 million), for the undergrounding of PG&E utilities. The project boundary is from Daniels Street to Waterfall Way and the project will include the following:

- Preparation of plats and legals for ROW acquisition to secure the ultimate Airport Way right-of-way
- Coordination with PG&E and other utilities for underground utility relocation

## Details

**Type of Project:** Other

## Capital Cost

FY2027 Budget

**\$7M**

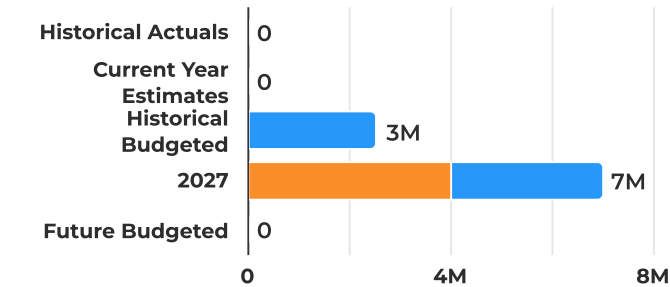
Total Budget (all years)

**\$7M**

Project Total (to date)

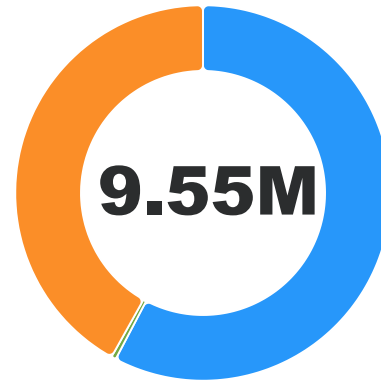
**\$9.55M**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 430 - RTIF	<b>\$5,509,481</b>	57.71%
<span style="color: green;">●</span> 440 - Measure K	<b>\$36,945</b>	0.39%
<span style="color: orange;">●</span> 590 - PFIP Transportation	<b>\$4,000,000</b>	41.90%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 430 - RTIF	<b>\$5,509,481</b>	57.71%
<span style="color: green;">●</span> 440 - Measure K	<b>\$36,945</b>	0.39%
<span style="color: orange;">●</span> 590 - PFIP Transportation	<b>\$4,000,000</b>	41.90%

### Detailed Breakdown

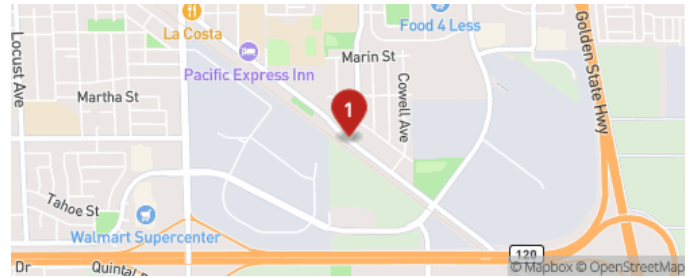
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
430 - RTIF	\$0	\$0	\$2,509,481	\$3,000,000	\$0	<b>\$5,509,481</b>
440 - Measure K	\$0	\$0	\$36,945	\$0	\$0	<b>\$36,945</b>
590 - PFIP Transportation	\$0	\$0	\$0	\$4,000,000	\$0	<b>\$4,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,546,426</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$9,546,426</b>

# All-Way Stop Sign for Moffat Blvd and Powers Ave

## Overview

<b>Request Owner</b>	Beshoy Demyan, Senior Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	FY26 ENG CIP - 26002
<b>Estimated Start Date</b>	07/1/2025
<b>Estimated Completion Date</b>	06/30/2026

## Project Location



## Description

Based on the consultant's study and recommendation, this project will enhance safety and visibility by installing the all-way stop sign and upgrading the striping and bike lane at the intersection of Moffat Blvd and Powers Ave is required. The proposed alley sign must be solar with flashing red mounted on Type 1-A pole. Two new streetlights are to be added at the intersection.

## Capital Cost

FY2027 Budget

**\$0**

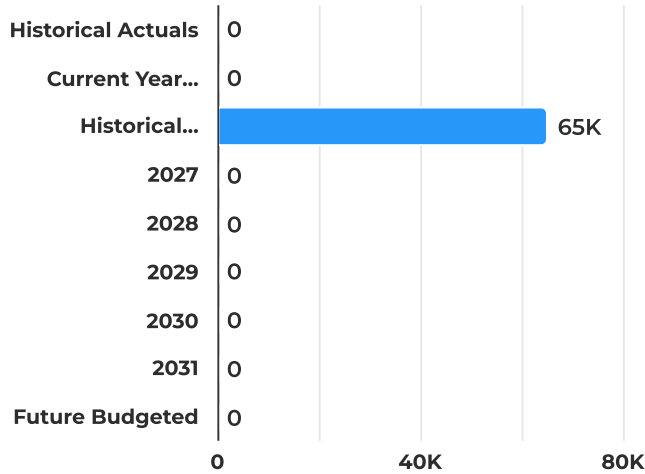
Total Budget (all years)

**\$0**

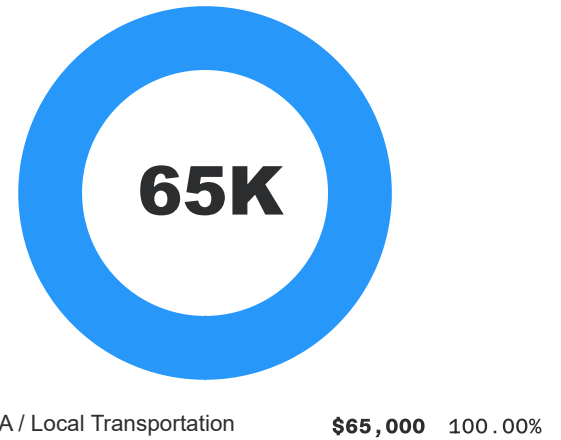
Project Total (to date)

**\$65K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 460 - TDA / Local Transportation **\$65,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
				In Progress	In Progress	In Progress	In Progress	In Progress		
460 - TDA / Local Transportation	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>

# Citywide Traffic Safety Improvements (HSIP 5242-39)

## Overview

<b>Request Owner</b>	Beshoy Demyan, Senior Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Estimated Start Date</b>	07/1/2026
<b>Estimated Completion Date</b>	06/30/2028

## Description

The City received a total of \$261,000 (Professional Engineer), \$225,000 (Civil Engineer), and \$1,863,450 (Construction), a total of \$2,349,450 in Highway Safety Improvement Program (HSIP) grant funding during Cycle 12. The grant will pay for the following:

- Leading pedestrian intervals and retro-reflective signal head backplates City-wide (42 locations).
- A High Intensity Activated Crosswalk (HAWK) and improved roadway lighting at the intersection of Spreckels Dr and Norman Dr.
- Raised medians, improved roadway lighting and median fencing with turn pockets on Mission Ridge Drive from Main St. to approximately 600' north of Syrah Ct.
- Raised medians, improved roadway lighting and median fencing with turn pockets on Yosemite Ave between Spreckels Dr./Cottage Ave. and Commerce Ave./Northwoods Ave.

## Details

**Type of Project:** Other

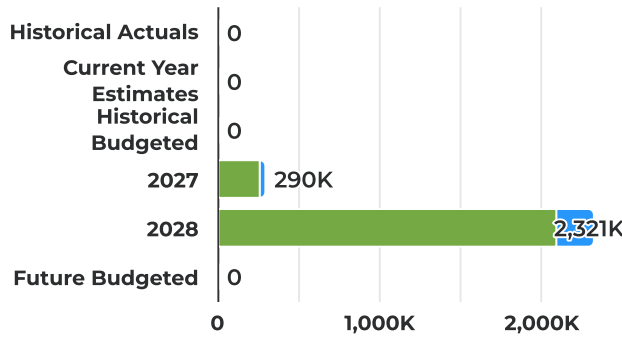
## Capital Cost

FY2027 Budget  
**\$290K**

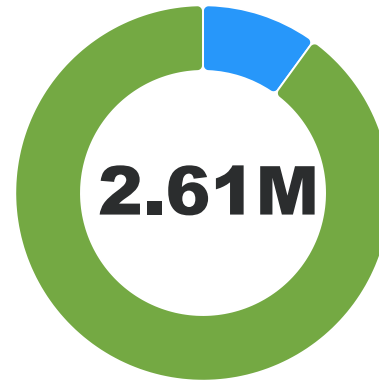
Total Budget (all years)  
**\$2.61M**

Project Total  
**\$2.61M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



- 460 - TDA / Local Transportation **\$261,050** 10.00%
- 480 - Subsidized Street Project **\$2,349,450** 90.00%

- 460 - TDA / Local Transportation **\$261,050** 10.00%
- 480 - Subsidized Street Project **\$2,349,450** 90.00%

## Detailed Breakdown

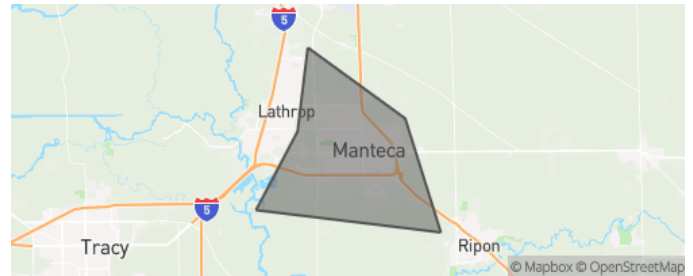
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
460 - TDA / Local Transportation	\$0	\$0	\$0	\$29,000	\$232,050	\$0	<b>\$261,050</b>
480 - Subsidized Street Project	\$0	\$0	\$0	\$261,000	\$2,088,450	\$0	<b>\$2,349,450</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$2,320,500</b>	<b>\$0</b>	<b>\$2,610,500</b>

# Citywide Traffic Signal Coordination (HSIP5242-40)

## Overview

<b>Request Owner</b>	Alex Machuca, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Estimated Start Date</b>	08/18/2026
<b>Estimated Completion Date</b>	12/31/2027

## Project Location



## Description

The City has secured a total of \$700,000 in Congestion Mitigation and Air Quality Improvement Program (CMAQ) grant funding, including \$500,000 for professional engineering services and \$200,000 for construction.

This project will develop and implement comprehensive traffic signal coordination and timing updates across the City's 71 traffic signals. The improvements are intended to optimize signal timing, improve traffic flow, reduce vehicle delay and congestion, and contribute to improved air quality through reduced vehicle emissions and idling.

Overall, the project will enhance the efficiency and safety of the City's roadway network while supporting regional air quality and transportation performance goals.

## Details

**Type of Project:** Other

## Capital Cost

FY2027 Budget

**\$565K**

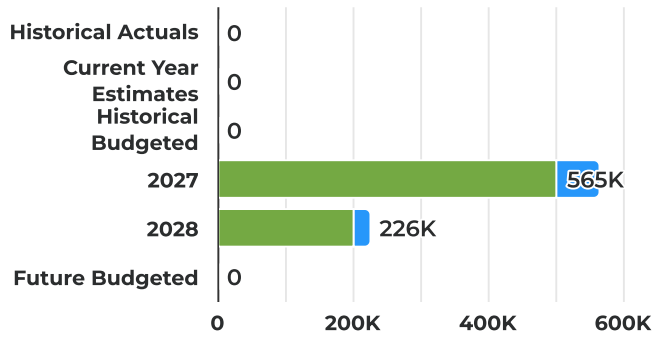
Total Budget (all years)

**\$791K**

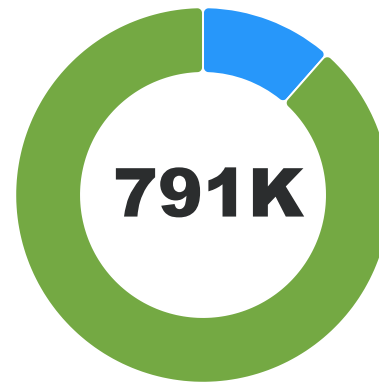
Project Total

**\$791K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



- 460 - TDA / Local Transportation **\$90,692** 11.47%
- 480 - Subsidized Street Project **\$700,000** 88.53%

- 460 - TDA / Local Transportation **\$90,692** 11.47%
- 480 - Subsidized Street Project **\$700,000** 88.53%

### Detailed Breakdown

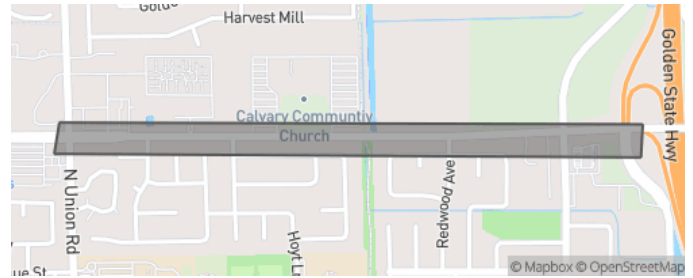
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
460 - TDA / Local Transportation	\$0	\$0	\$0	\$64,780	\$25,912	\$0	<b>\$90,692</b>
480 - Subsidized Street Project	\$0	\$0	\$0	\$500,000	\$200,000	\$0	<b>\$700,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,780</b>	<b>\$225,912</b>	<b>\$0</b>	<b>\$790,692</b>

# Lathrop Road Improvement Project

## Overview

<b>Request Owner</b>	Kyzen Nicolas, Associate Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	24111
<b>Estimated Start Date</b>	07/8/2024
<b>Estimated Completion Date</b>	06/30/2027

## Project Location



## Description

The project will reconstruct and/or rehabilitate pavement of a portion of Lathrop Road from Union Rd to Main Street/SR 99. The project scope includes portions of full roadway reconstruction, grind and AC overlay, new striping, dig outs, repair curb, gutter, and sidewalk, and ADA curb ramp improvements. Lathrop Road is classified as an arterial road that receives heavy truck traffic.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2027 Budget

**\$0**

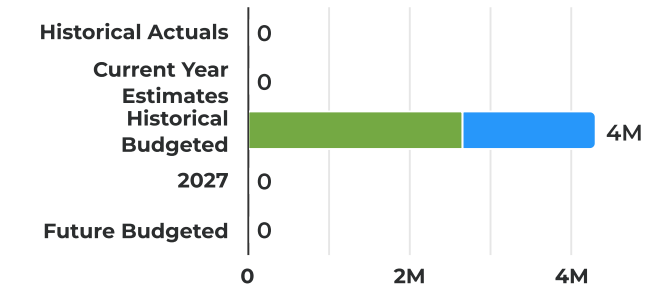
Total Budget (all years)

**\$0**

Project Total (to date)

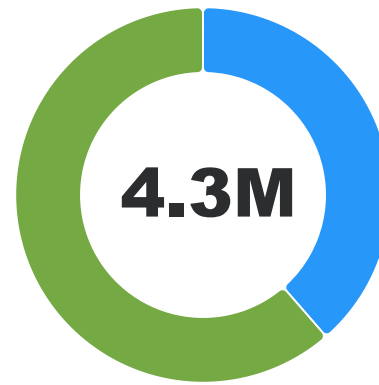
**\$4.3M**

### FY2027 - Future Capital Cost Breakdown



- 425 - Gas Tax/Street Improvement SB1 **\$1,660,000** 38.60%
- 430 - RTIF **\$2,640,000** 61.40%

### Capital Cost for Budgeted Years



- 425 - Gas Tax/Street Improvement SB1 **\$1,660,000** 38.60%
- 430 - RTIF **\$2,640,000** 61.40%

### Detailed Breakdown

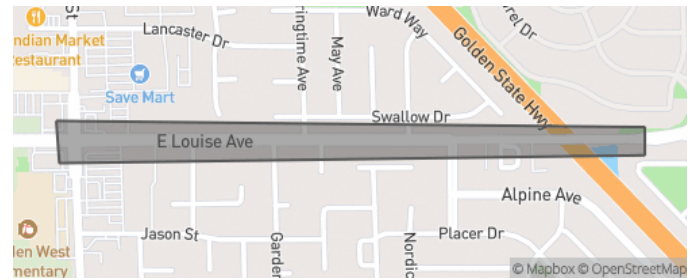
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$1,660,000	\$0	\$0	<b>\$1,660,000</b>
430 - RTIF	\$0	\$0	\$2,640,000	\$0	\$0	<b>\$2,640,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>

# Louise Avenue Improvement Project

## Overview

<b>Request Owner</b>	Kyzen Nicolas, Associate Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	24112
<b>Estimated Start Date</b>	06/3/2024
<b>Estimated Completion Date</b>	06/30/2026

## Project Location



## Description

The project will reconstruct and/or rehabilitate pavement of a portion of Louise Avenue from Main Street to east of Highway 99. The project may include full reconstruction of the roadway section, grind and AC overlay, dig outs, repair curb, gutter, and sidewalks, new striping, and ADA curb ramp improvements. Louise Avenue is classified as an arterial road that receives heavy truck traffic.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2027 Budget

**\$0**

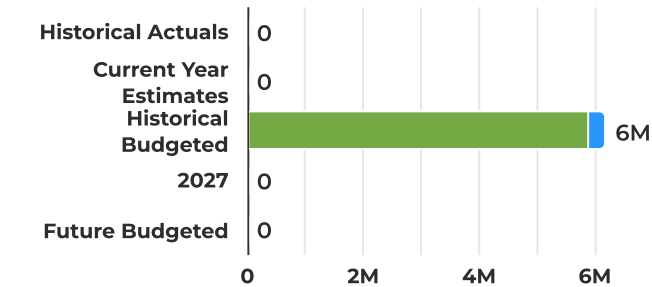
Total Budget (all years)

**\$0**

Project Total (to date)

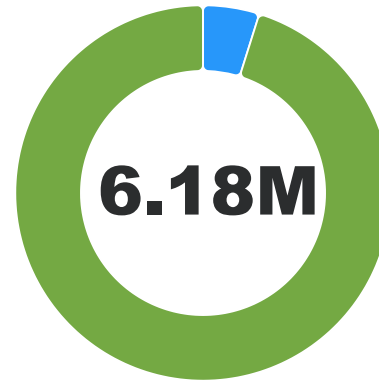
**\$6.18M**

### FY2027 - Future Capital Cost Breakdown



- 425 - Gas Tax/Street Improvement SB1 **\$300,000** 4.86%
- 440 - Measure K **\$5,876,052** 95.14%

### Capital Cost for Budgeted Years



- 425 - Gas Tax/Street Improvement SB1 **\$300,000** 4.86%
- 440 - Measure K **\$5,876,052** 95.14%

### Detailed Breakdown

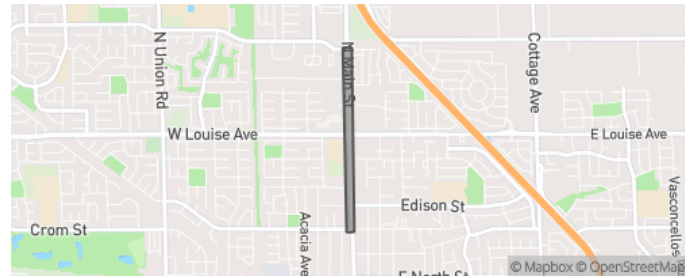
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$300,000	\$0	\$0	<b>\$300,000</b>
440 - Measure K	\$0	\$0	\$5,876,052	\$0	\$0	<b>\$5,876,052</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,176,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,176,052</b>

# Main Street: Northgate Dr. to Alameda St

## Overview

<b>Request Owner</b>	Kyzen Nicolas, Associate Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	20005
<b>Estimated Start Date</b>	10/4/2023
<b>Estimated Completion Date</b>	06/30/2027

## Project Location



## Description

Install Class II bike lanes, raised medians, pedestrian median fencing, curb ramps, enhanced pedestrian crossings, and modify the traffic signal detector loops along Main St. Install pedestrian hybrid beacon (HAWK) signal at Main St & Edison St intersection. Added task: pavement rehabilitation (remove and install 2-inches of new asphalt and additional dig-outs on areas with base failures).

## Details

**Type of Project:** Other

## Capital Cost

FY2027 Budget

**\$0**

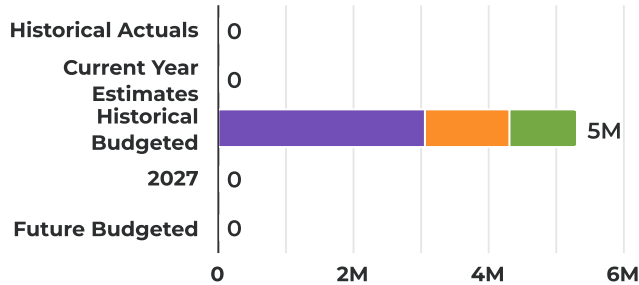
Total Budget (all years)

**\$0**

Project Total (to date)

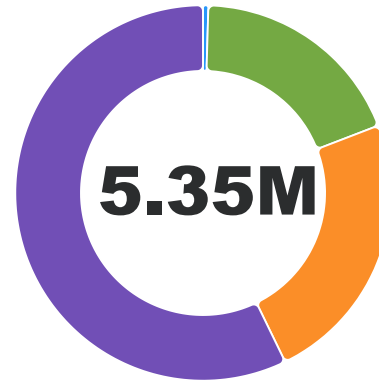
**\$5.35M**

### FY2027 - Future Capital Cost Breakdown



● 425 - Gas Tax/Street Improvement SB1	<b>\$24,383</b>	0.46%
● 440 - Measure K	<b>\$1,000,000</b>	18.71%
● 460 - TDA / Local Transportation	<b>\$1,263,537</b>	23.63%
● 480 - Subsidized Street Project	<b>\$3,058,241</b>	57.20%

### Capital Cost for Budgeted Years



● 425 - Gas Tax/Street Improvement SB1	<b>\$24,383</b>	0.46%
● 440 - Measure K	<b>\$1,000,000</b>	18.71%
● 460 - TDA / Local Transportation	<b>\$1,263,537</b>	23.63%
● 480 - Subsidized Street Project	<b>\$3,058,241</b>	57.20%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$24,383	\$0	\$0	<b>\$24,383</b>
440 - Measure K	\$0	\$0	\$1,000,000	\$0	\$0	<b>\$1,000,000</b>
460 - TDA / Local Transportation	\$0	\$0	\$1,263,537	\$0	\$0	<b>\$1,263,537</b>
480 - Subsidized Street Project	\$0	\$0	\$3,058,241	\$0	\$0	<b>\$3,058,241</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,346,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,346,161</b>

# Safe Route to Schools

## Overview

<b>Request Owner</b>	Beshoy Demyan, Senior Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	23006
<b>Estimated Start Date</b>	04/1/2024
<b>Estimated Completion Date</b>	06/30/2026

## Description

Construct the Safe Routes to School (SRTS) Project to improve pedestrian and bicycle safety and accessibility for students traveling to and from school. The project focuses on areas surrounding Manteca High School, Sierra High School, Golden West Elementary School, Shasta Elementary School, Stella Brockman Elementary School, and Brock Elliott Elementary School.

Improvements include enhanced pedestrian crossings, ADA-compliant curb ramps and sidewalks, Class II buffered bike lanes, a median refuge island, a pedestrian hybrid beacon at Moffat Avenue and Garfield Avenue, and a new traffic signal at Main Street and Jason Street. These enhancements are designed to improve connectivity, increase safety, and encourage walking and biking for students.

The project will directly benefit over 6,000 students within the project area by providing safer, more accessible routes to school and supporting healthier transportation options.

The City was awarded \$1,750,000 in Measure K grant funding to support this project. Construction is currently underway, with the project continuing into FY27.

## Images



safe.png

## Details

**Type of Project:** Other

## Capital Cost

FY2027 Budget

**\$0**

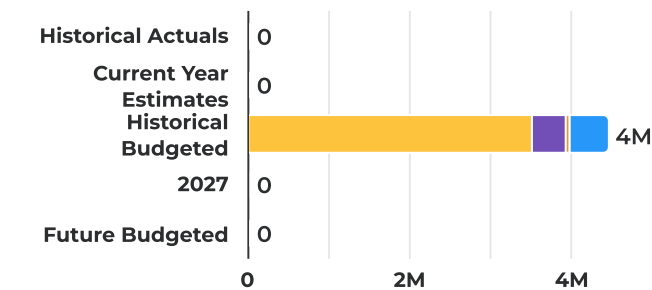
Total Budget (all years)

**\$0**

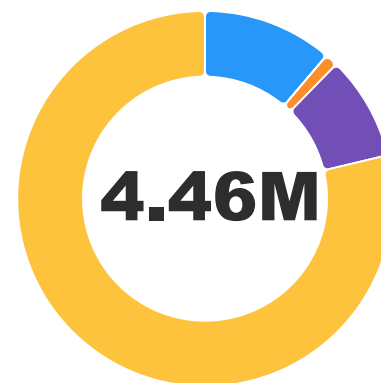
Project Total (to date)

**\$4.46M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 105 - Measure Q	<b>\$500,000</b>	11.20%
● 220 - Traffic Signal	<b>\$806</b>	0.02%
● 240 - Highway Interchange	<b>\$48,766</b>	1.09%
● 425 - Gas Tax/Street Improvement SB1	<b>\$400,000</b>	8.96%
● 440 - Measure K	<b>\$3,514,045</b>	78.73%

● 105 - Measure Q	<b>\$500,000</b>	11.20%
● 220 - Traffic Signal	<b>\$806</b>	0.02%
● 240 - Highway Interchange	<b>\$48,766</b>	1.09%
● 425 - Gas Tax/Street Improvement SB1	<b>\$400,000</b>	8.96%
● 440 - Measure K	<b>\$3,514,045</b>	78.73%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$500,000	\$0	\$0	<b>\$500,000</b>
220 - Traffic Signal	\$0	\$0	\$806	\$0	\$0	<b>\$806</b>
240 - Highway Interchange	\$0	\$0	\$48,766	\$0	\$0	<b>\$48,766</b>
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$400,000	\$0	\$0	<b>\$400,000</b>
440 - Measure K	\$0	\$0	\$3,514,045	\$0	\$0	<b>\$3,514,045</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,463,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,463,617</b>

# Sewer - Curb and Gutter Improvements at Wastewater Quality Control Facility

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Wastewater
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Estimated Start Date</b>	04/1/2027
<b>Estimated Completion Date</b>	06/15/2027

## Project Location



## Description

Years of ongoing construction have removed curb and gutter at multiple locations throughout the WQCF, creating deficiencies in stormwater control and traffic management. Replacing and installing curb and gutter along the entrance road and parking areas is necessary to properly direct runoff and control vehicle movement. Gutters will reduce roadway ponding that accelerates asphalt failure and leads to premature and costly road repairs. Curbs will prevent customer and delivery vehicles from encroaching into unauthorized areas, protecting underground utilities and infrastructure from damage. This project will extend the life of existing assets and reduce future maintenance and repair costs.

## Details

**Type of Project:** Other

## Supplemental Attachments

[FY27 Capital Improvement Curb & Gutter.xlsx](#)

## Capital Cost

FY2027 Budget

**\$75K**

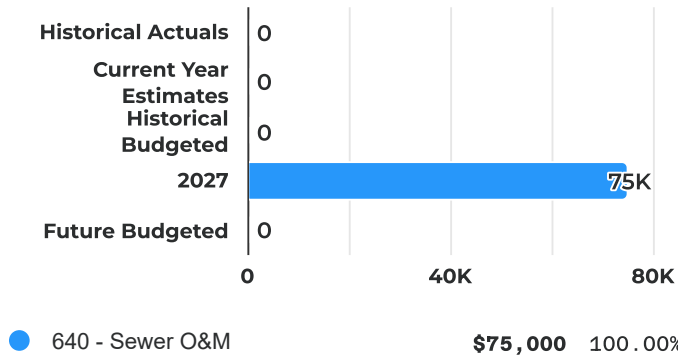
Total Budget (all years)

**\$75K**

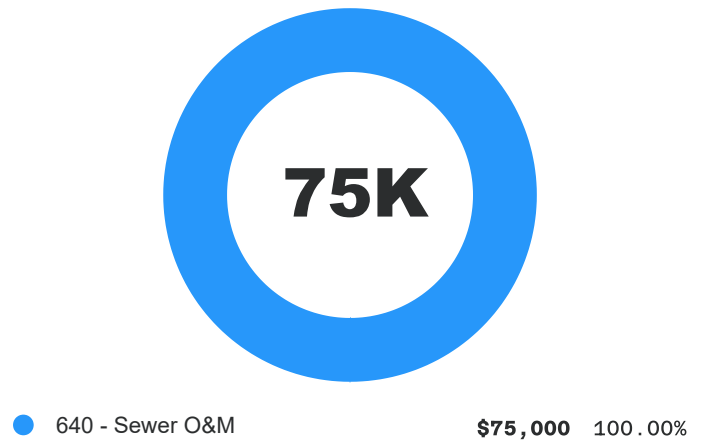
Project Total

**\$75K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

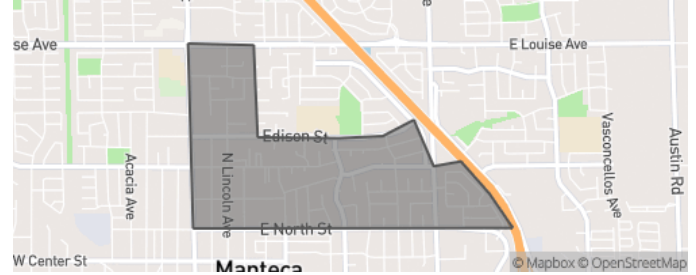
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$75,000	\$0	\$75,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

# Shasta 2.0, bounded by Edison Street, Hwy 99, North Street, and Main Street

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	FY26 ENG CIP - 26038

## Project Location



## Description

Pavement improvement project within the Shasta Park Neighborhood bounded by Edison Street, Highway 99, North Street, and Main Street.

## Capital Cost

FY2027 Budget

**\$2.1M**

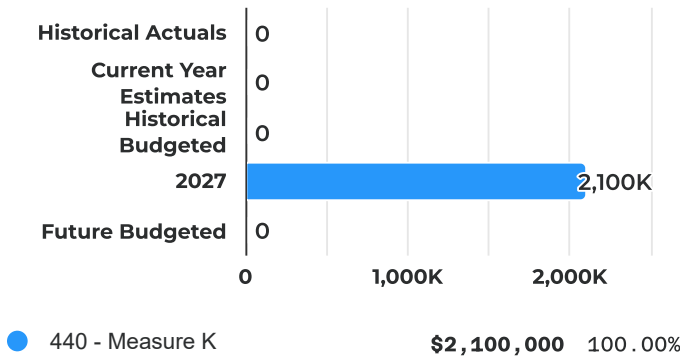
Total Budget (all years)

**\$2.1M**

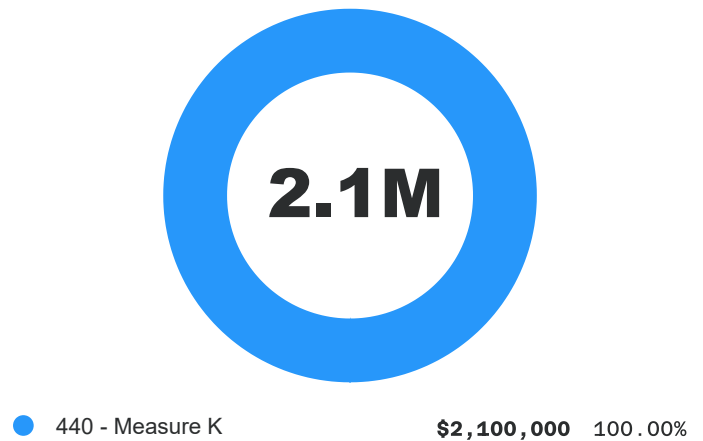
Project Total

**\$2.1M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

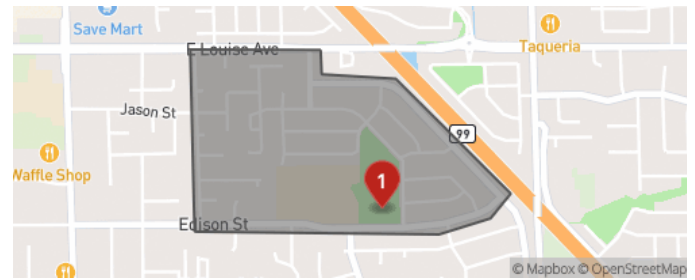
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
440 - Measure K	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

# Shasta Park Area Improvements

## Overview

<b>Request Owner</b>	Toshiro Sessoms, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	25022
<b>Estimated Start Date</b>	09/2/2025
<b>Estimated Completion Date</b>	12/31/2025

## Project Location



## Description

The Project includes the addition of new class III bike lanes, placement of new asphalt concrete overlay, pavement grinding, rubber cape seal, dig-out repairs, installation of (Americans with Disabilities Act) curb ramps, crack seal, striping, traffic control, and all other incidentals necessary to complete the work.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2027 Budget

**\$0**

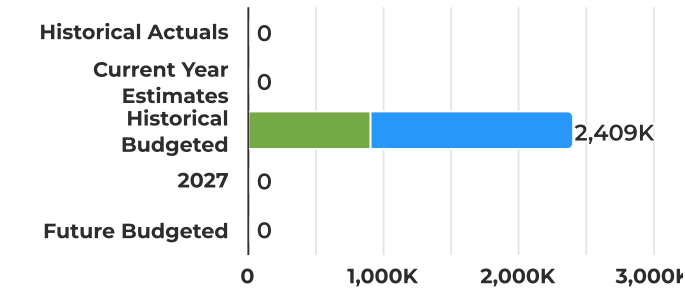
Total Budget (all years)

**\$0**

Project Total (to date)

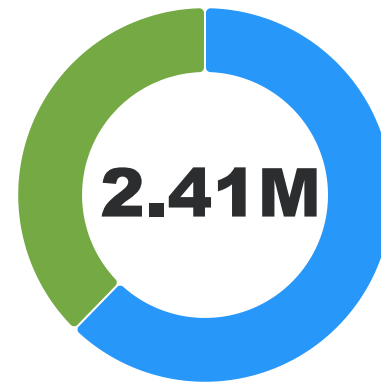
**\$2.41M**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 105 - Measure Q	<b>\$1,500,000</b>	62.27%
<span style="color: green;">●</span> 425 - Gas Tax/Street Improvement SB1	<b>\$908,932</b>	37.73%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 105 - Measure Q	<b>\$1,500,000</b>	62.27%
<span style="color: green;">●</span> 425 - Gas Tax/Street Improvement SB1	<b>\$908,932</b>	37.73%

### Detailed Breakdown

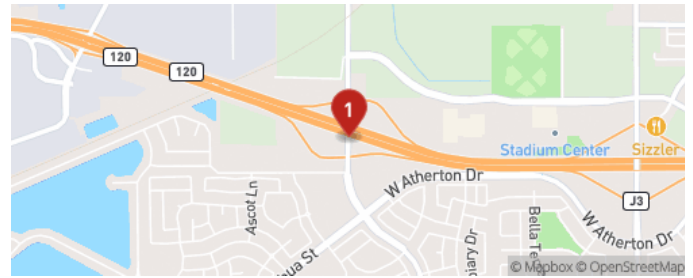
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$1,500,000	\$0	\$0	<b>\$1,500,000</b>
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$908,932	\$0	\$0	<b>\$908,932</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,408,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,408,932</b>

# SR 120/McKinley Interchange

## Overview

<b>Request Owner</b>	Alfredo Mijango, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	11034

## Project Location



## Description

The project will construct a new interchange on State Route 120 at McKinley Ave, including new on and off ramps, widening of McKinley Ave, and auxiliary lanes. The interchange will help relieve congestion on local roads in the area and accommodate future traffic increases as the Family Entertainment Zone (FEZ) and residential areas continue to develop.

## Images



SR 120McKinley -  
Interchange.jpeg

## Details

**Type of Project:** 11618040

## Capital Cost

FY2027 Budget

**\$0**

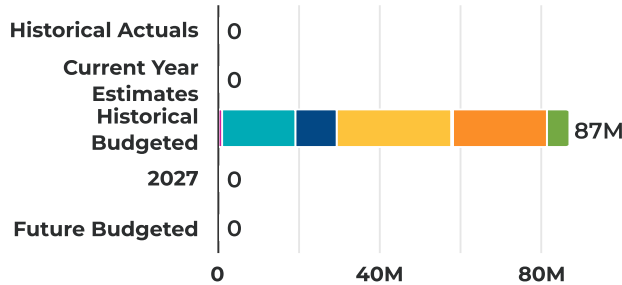
Total Budget (all years)

**\$0**

Project Total (to date)

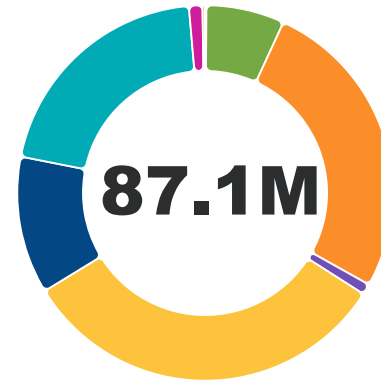
**\$87.1M**

### FY2027 - Future Capital Cost Breakdown



● 100 - General Fund	<b>\$101,745</b>	0.12%
● 430 - RTIF	<b>\$5,872,319</b>	6.74%
● 440 - Measure K	<b>\$22,877,454</b>	26.26%
● 460 - TDA / Local Transportation	<b>\$800,000</b>	0.92%
● 480 - Subsidized Street Project	<b>\$28,081,375</b>	32.23%
● 520 - Successor Agency / RDA Bond Fund	<b>\$10,320,220</b>	11.85%
● 590 - PFIP Transportation	<b>\$17,869,604</b>	20.51%
● 650 - Sewer Improvement	<b>\$1,008,625</b>	1.16%
● 700 - PFIP Water	<b>\$187,262</b>	0.21%

### Capital Cost for Budgeted Years



● 100 - General Fund	<b>\$101,745</b>	0.12%
● 430 - RTIF	<b>\$5,872,319</b>	6.74%
● 440 - Measure K	<b>\$22,877,454</b>	26.26%
● 460 - TDA / Local Transportation	<b>\$800,000</b>	0.92%
● 480 - Subsidized Street Project	<b>\$28,081,375</b>	32.23%
● 520 - Successor Agency / RDA Bond Fund	<b>\$10,320,220</b>	11.85%
● 590 - PFIP Transportation	<b>\$17,869,604</b>	20.51%
● 650 - Sewer Improvement	<b>\$1,008,625</b>	1.16%
● 700 - PFIP Water	<b>\$187,262</b>	0.21%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$101,745	\$0	\$0	<b>\$101,745</b>
430 - RTIF	\$0	\$0	\$5,872,319	\$0	\$0	<b>\$5,872,319</b>
440 - Measure K	\$0	\$0	\$22,877,454	\$0	\$0	<b>\$22,877,454</b>
460 - TDA / Local Transportation	\$0	\$0	\$800,000	\$0	\$0	<b>\$800,000</b>
480 - Subsidized Street Project	\$0	\$0	\$28,081,375	\$0	\$0	<b>\$28,081,375</b>
520 - Successor Agency / RDA Bond Fund	\$0	\$0	\$10,320,220	\$0	\$0	<b>\$10,320,220</b>
590 - PFIP Transportation	\$0	\$0	\$17,869,604	\$0	\$0	<b>\$17,869,604</b>
650 - Sewer Improvement	\$0	\$0	\$1,008,625	\$0	\$0	<b>\$1,008,625</b>
700 - PFIP Water	\$0	\$0	\$187,262	\$0	\$0	<b>\$187,262</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,118,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,118,604</b>

# Streets - Road Safety Barrier Wall

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	25002

## Description

Replace protective road safety barrier wall along sections of Union Road and Louise Avenue to protect adjacent housing from roadway traffic.

## Details

**Type of Project:** 0

## Capital Cost

FY2027 Budget

**\$0**

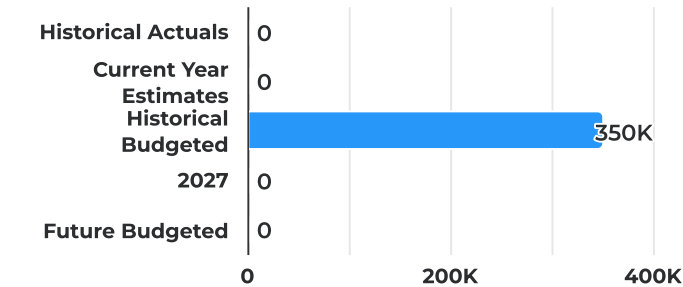
Total Budget (all years)

**\$0**

Project Total (to date)

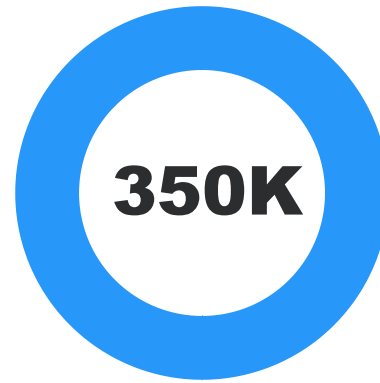
**\$350K**

### FY2027 - Future Capital Cost Breakdown



● 425 - Gas Tax/Street Improvement SB1 **\$350,000** 100.00%

### Capital Cost for Budgeted Years



● 425 - Gas Tax/Street Improvement SB1 **\$350,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$350,000	\$0	\$0	<b>\$350,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

# Streets - Sidewalks

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	24089

## Description

Complete targeted concrete repairs across Districts 1–4 to address trip hazards and deteriorating sidewalks and related surfaces. Improvements will enhance pedestrian safety, improve accessibility, and maintain the condition of public infrastructure.

This project supports ongoing maintenance needs and responds to identified community concerns and City Council priorities, helping ensure safe and accessible pathways throughout the City.

## Details

**Type of Project:** 0

## Capital Cost

FY2027 Budget

**\$0**

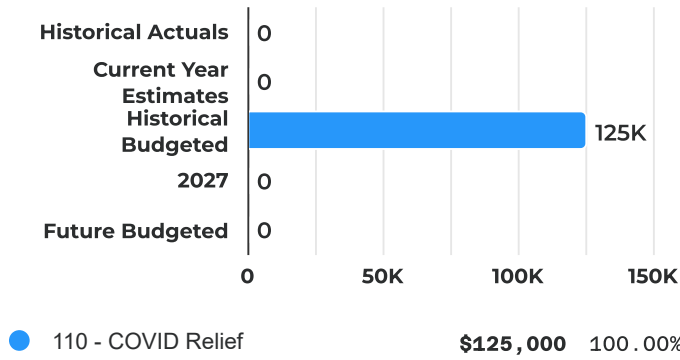
Total Budget (all years)

**\$0**

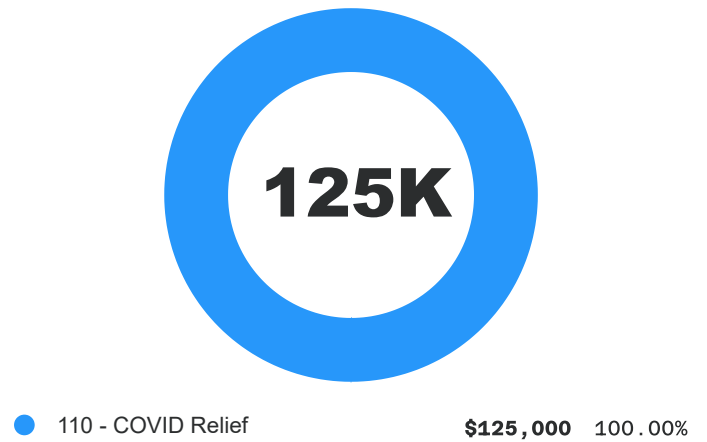
Project Total (to date)

**\$125K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
110 - COVID Relief	\$0	\$0	\$125,000	\$0	\$0	<b>\$125,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

# Streets - Streets/Road Projects - ARPA

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	25011
<b>Estimated Completion Date</b>	12/31/2026

## Description

This capital project involves the reconstruction, resurfacing, and maintenance of streets and roadways within the City of Manteca. The project scope includes pavement rehabilitation, repair of potholes, resurfacing worn-out roads, improving drainage systems, and enhancing traffic signage and markings. The project aims to extend the lifespan of road infrastructure, improve traffic flow, and ensure safer conditions for both vehicles and pedestrians.

This project is in progress and will continue into FY27.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2027 Budget

**\$0**

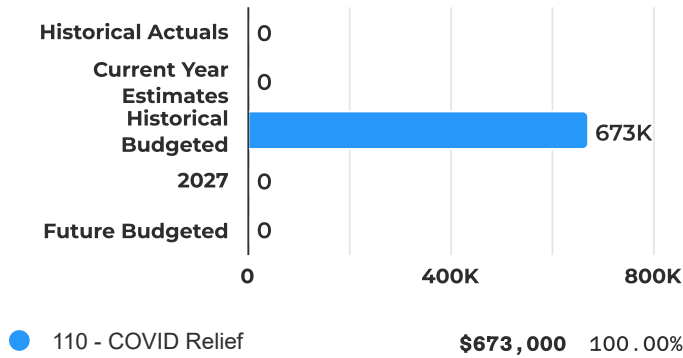
Total Budget (all years)

**\$0**

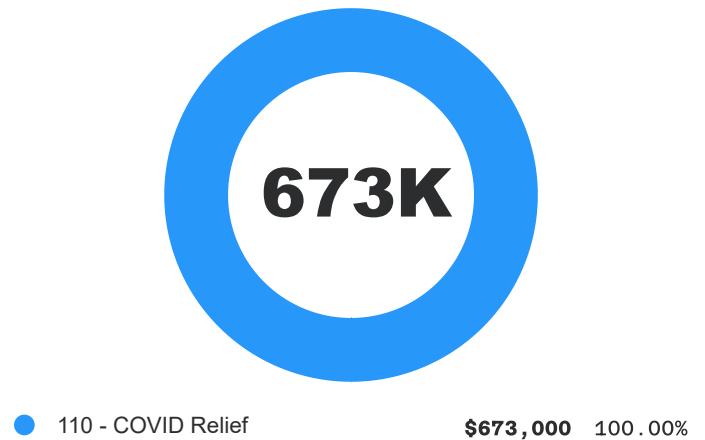
Project Total (to date)

**\$673K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
110 - COVID Relief	\$0	\$0	\$673,000	\$0	\$0	<b>\$673,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$673,000</b>

# Streets Expansion

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	24076

## Description


Expand and improve the Streets Division facility to address space and functionality limitations. The existing building currently houses 13 employees but has only one usable restroom and limited workspace, which no longer meets operational needs as staffing and service demands have increased.

This project includes the addition of a new restroom and expansion of the existing conference room to improve working conditions, support staff efficiency, and accommodate current and future operational needs. An additional \$350,000 is requested in FY27 to complete these improvements. Updated cost estimates reflect increases in material costs, tariff impacts, and prevailing wage requirements, which have contributed to the overall project cost. This project is currently underway and will continue into FY27 to ensure completion of the planned facility enhancements.

## Details

**Type of Project:** 0

## Supplemental Attachments

 [24076 CIP Update](#)  
Additional funding requested

 [FY26-27 Capital Improvement Request - UPDATE CIP 24076 Streets Expansion.xlsx](#)  
CIP 24076 ADDITION

## Capital Cost

FY2027 Budget

**\$350K**

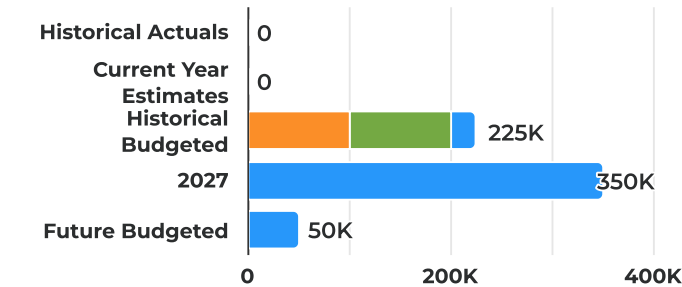
Total Budget (all years)

**\$350K**

Project Total (to date)

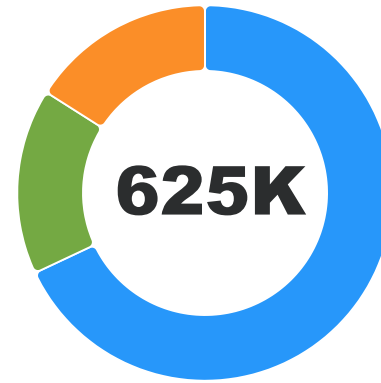
**\$625K**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 100 - General Fund	<b>\$425,000</b>	68.00%
<span style="color: green;">●</span> 110 - COVID Relief	<b>\$100,000</b>	16.00%
<span style="color: orange;">●</span> 610 - Federal Transit Management	<b>\$100,000</b>	16.00%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 100 - General Fund	<b>\$425,000</b>	68.00%
<span style="color: green;">●</span> 110 - COVID Relief	<b>\$100,000</b>	16.00%
<span style="color: orange;">●</span> 610 - Federal Transit Management	<b>\$100,000</b>	16.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$25,000	\$350,000	\$50,000	<b>\$425,000</b>
110 - COVID Relief	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
610 - Federal Transit Management	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$350,000</b>	<b>\$50,000</b>	<b>\$625,000</b>

# Streets Maintenance Yard Gate

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	24075

---

## Description

Install two power-operated entry/exit gates to improve site access control and safety.

An additional \$8,000 is requested in FY27 to relocate the gates approximately 20 feet from their current location to meet commercial driveway gate code requirements. This setback ensures vehicles can safely queue off the roadway while waiting for the gates to open, preventing traffic obstruction and improving overall roadway safety.

---

## Details

**Type of Project:** 0

## Capital Cost

FY2027 Budget

**\$8K**

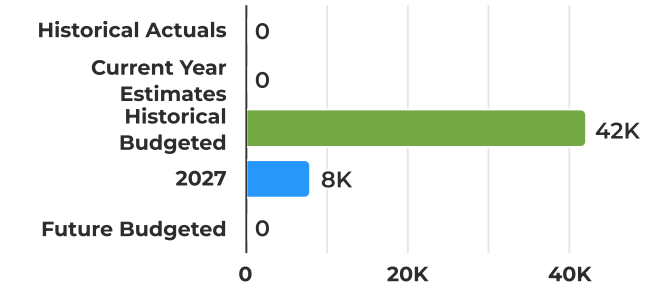
Total Budget (all years)

**\$8K**

Project Total (to date)

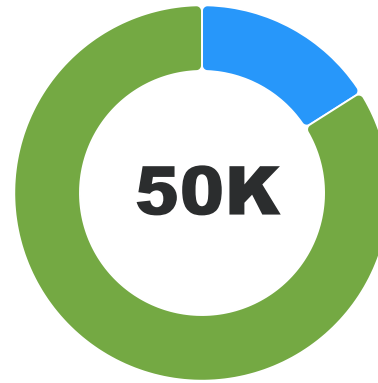
**\$50K**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 100 - General Fund	<b>\$8,000</b>	16.00%
<span style="color: green;">●</span> 110 - COVID Relief	<b>\$42,000</b>	84.00%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 100 - General Fund	<b>\$8,000</b>	16.00%
<span style="color: green;">●</span> 110 - COVID Relief	<b>\$42,000</b>	84.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$0	\$8,000	\$0	<b>\$8,000</b>
110 - COVID Relief	\$0	\$0	\$42,000	\$0	\$0	<b>\$42,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$50,000</b>

# Tidewater Bike Trial Resurfacing

## Overview

<b>Request Owner</b>	Michael Rosales, Parks Planning & Development Manager
<b>Department</b>	Parks
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	22020
<b>Estimated Start Date</b>	12/1/2024
<b>Estimated Completion Date</b>	06/1/2026

## Description

### Project Overview:

The Tidewater Bike Trail Resurfacing project aims to revitalize a key segment of the bike trail, stretching from Louise Avenue to Lathrop Road. This project will address surface deterioration, enhance user safety, and improve accessibility for all trail users. By replacing this section, the project will ensure a smoother, more durable trail, better serving cyclists, pedestrians, and other recreational users while extending the lifespan of this vital community resource.

### Project Objectives:

- Resurface the section of the Tidewater Bike Trail between Louise Avenue and Lathrop Road, creating a smooth, even surface that enhances the overall trail experience.
- Improve safety by addressing areas with cracks, potholes, and surface irregularities that pose potential hazards.
- Utilize high-quality, sustainable materials to ensure durability and long-term performance of the trail.
- Meet ADA guidelines to ensure accessibility for individuals with disabilities, promoting inclusivity for all users.
- Enhance drainage systems to prevent water damage and erosion, ensuring the trail remains functional and safe throughout the year.

### Project Phase II (Garfield to Spreckels) FY26-FY27

The Tidewater bike trail is overdue for a resealing of the bikeway and has been for several years. Over the past several years the northern portions have been resurfaced and/or reconstructed. Resealing should be done every 5-8 years and the last time this portion was done was back 2007. There are some sections that need some repair prior to resealing. The last reseal used aggregate and caused some concerns with inline skate/razor scooters. This reseal will not use aggregate in the slurry mix and should address those concerns.

- Resurfacing and minor areas of reconstruction of the Tidewater Bike Trail from Garfield to Spreckels. Length of remaining path is approximately 3/4 of a mile or 4000 linear feet.

## Images



Tidewater Trail

Northgate - North view

## Details

**Type of Project:** 85403

## Capital Cost

FY2027 Budget

**\$0**

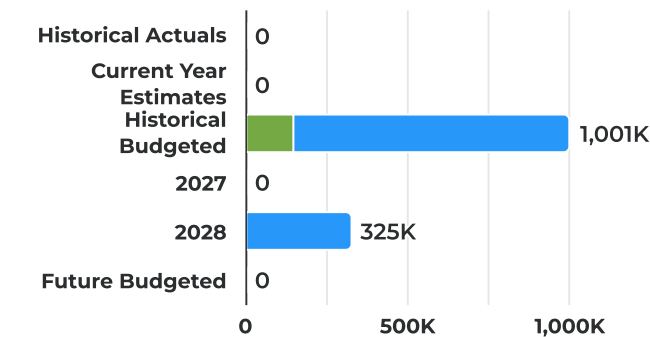
Total Budget (all years)

**\$325K**

Project Total (to date)

**\$1.33M**

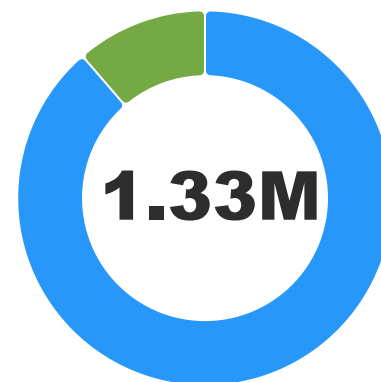
### FY2027 - Future Capital Cost Breakdown



● 100 - General Fund **\$1,175,597** 88.68%

● 110 - COVID Relief **\$150,000** 11.32%

### Capital Cost for Budgeted Years



● 100 - General Fund **\$1,175,597** 88.68%

● 110 - COVID Relief **\$150,000** 11.32%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$850,597	\$0	\$325,000	\$0	<b>\$1,175,597</b>
110 - COVID Relief	\$0	\$0	\$150,000	\$0	\$0	\$0	<b>\$150,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,597</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$1,325,597</b>

# Traffic Signal Update HSIPL 5242(034)

## Overview

<b>Request Owner</b>	Beshoy Demyan, Senior Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	17058
<b>Estimated Start Date</b>	01/27/2025
<b>Estimated Completion Date</b>	12/31/2025

## Project Location

Manteca



## Description

The HSIP 5242(034) Grant will assess existing traffic signals and develop a plan for replacing and updating traffic signal timing, upgrade the existing Model 170 traffic controllers to Model 2070 Traffic Controllers, and update the traffic indicators and backplates. It also includes a citywide corridor analysis and developing an integrated traffic management system.

## Details

**Type of Project:** Other

## Capital Cost

FY2027 Budget

**\$0**

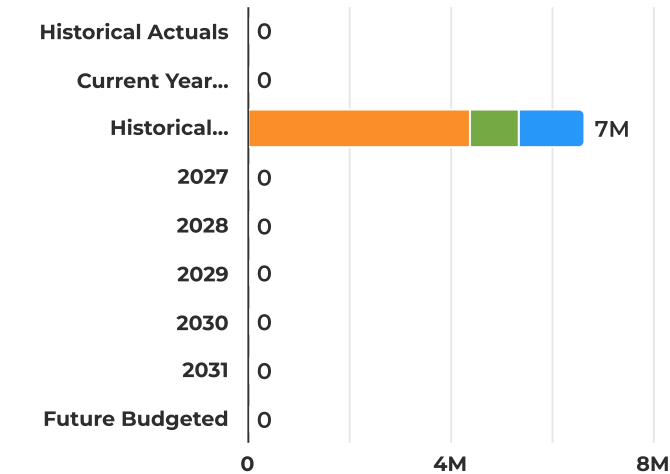
Total Budget (all years)

**\$0**

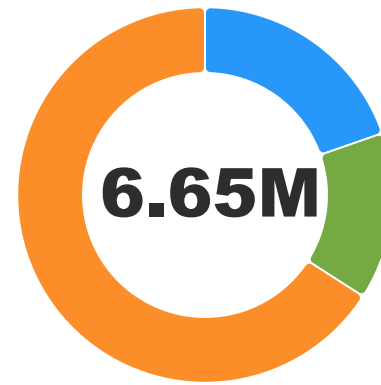
Project Total (to date)

**\$6.65M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 425 - Gas Tax/Street Improvement SB1	<b>\$1,307,514</b>	19.66%
<span style="color: green;">●</span> 460 - TDA / Local Transportation	<b>\$957,407</b>	14.40%
<span style="color: orange;">●</span> 480 - Subsidized Street Project	<b>\$4,384,047</b>	65.94%

<span style="color: blue;">●</span> 425 - Gas Tax/Street Improvement SB1	<b>\$1,307,514</b>	19.66%
<span style="color: green;">●</span> 460 - TDA / Local Transportation	<b>\$957,407</b>	14.40%
<span style="color: orange;">●</span> 480 - Subsidized Street Project	<b>\$4,384,047</b>	65.94%

### Detailed Breakdown

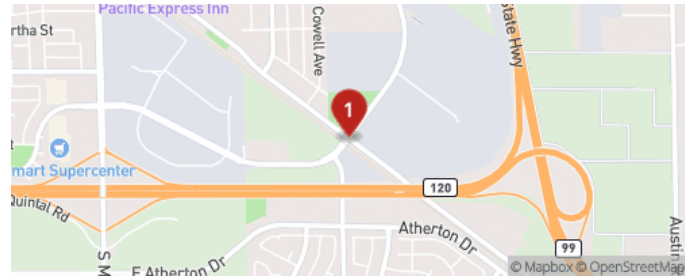
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
				In Progress	In Progress	In Progress	In Progress	In Progress		
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$1,307,514	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$1,307,514</b>
460 - TDA / Local Transportation	\$0	\$0	\$957,407	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$957,407</b>
480 - Subsidized Street Project	\$0	\$0	\$4,384,047	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$4,384,047</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,648,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,648,968</b>

# UPRR Crossing at Moffat & Industrial

## Overview

<b>Request Owner</b>	Somporn Boonsalat, Deputy Director of Engineering
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	23007

## Project Location



## Description

As a result of State Route 99/120 project, and its proposed detour, an on-site inspection of the traffic signal system interconnected with the Union Pacific Rail Road (UPRR) grade crossing on Spreckels Road at Moffat Blvd is determined to implement several improvements updating traffic signal design, change to traffic signal advanced preemption system, updating intersection post-track clearance system, update railroad interconnect to current industry standards, restrict the southbound right turn movements toward the track during railroad preemption, and update signing and striping.

## Details

**Type of Project:** 28275

## Capital Cost

FY2027 Budget

**\$0**

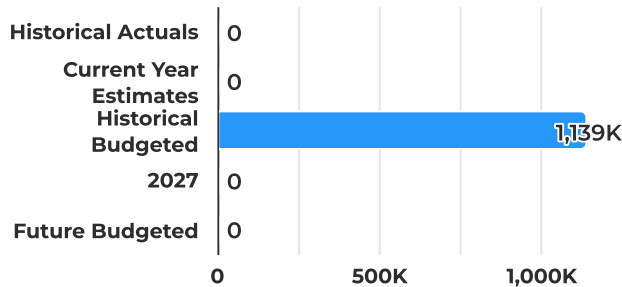
Total Budget (all years)

**\$0**

Project Total (to date)

**\$1.14M**

### FY2027 - Future Capital Cost Breakdown



● 460 - TDA / Local Transportation **\$1,139,400** 100.00%

### Capital Cost for Budgeted Years



● 460 - TDA / Local Transportation **\$1,139,400** 100.00%

### Detailed Breakdown

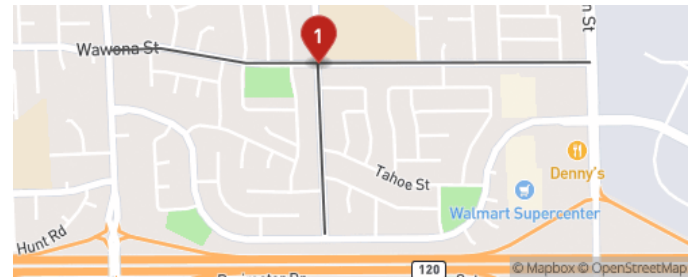
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
460 - TDA / Local Transportation	\$0	\$0	\$1,139,400	\$0	\$0	<b>\$1,139,400</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,139,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,139,400</b>

# Wawona Street (Union Rd to Main St) Bike & Pedestrian Improvements

## Overview

<b>Request Owner</b>	Donna Zapico, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	25019
<b>Estimated Start Date</b>	08/4/2025
<b>Estimated Completion Date</b>	12/31/2025

## Project Location



## Description

The Project includes the addition of new class III bike lanes, placement of new asphalt concrete overlay, pavement grinding, rubber cape seal, dig-out repairs, installation of (Americans with Disabilities Act) curb ramps, crack seal, striping, traffic control, and all other incidentals necessary to complete the work.

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2027 Budget

**\$0**

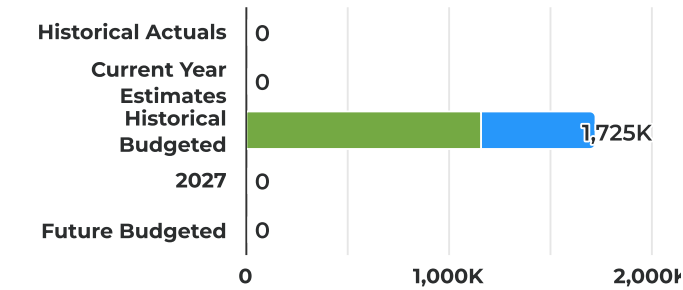
Total Budget (all years)

**\$0**

Project Total (to date)

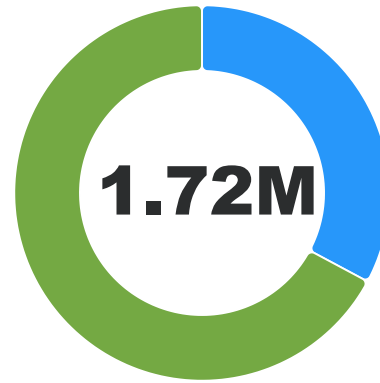
**\$1.72M**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 425 - Gas Tax/Street Improvement SB1	<b>\$566,012</b>	32.82%
<span style="color: green;">●</span> 440 - Measure K	<b>\$1,158,586</b>	67.18%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 425 - Gas Tax/Street Improvement SB1	<b>\$566,012</b>	32.82%
<span style="color: green;">●</span> 440 - Measure K	<b>\$1,158,586</b>	67.18%

### Detailed Breakdown

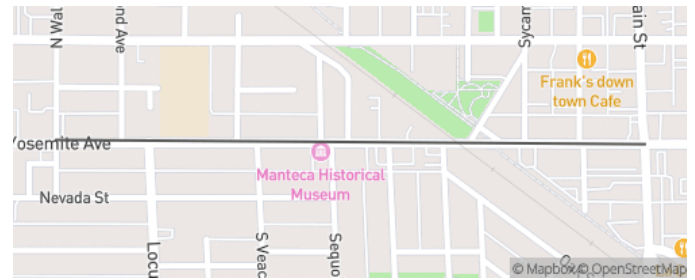
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
425 - Gas Tax/Street Improvement SB1	\$0	\$0	\$566,012	\$0	\$0	<b>\$566,012</b>
440 - Measure K	\$0	\$0	\$1,158,586	\$0	\$0	<b>\$1,158,586</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,724,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,724,598</b>

# Yosemite Ave: Walnut Ave to Main St.

## Overview

<b>Request Owner</b>	Beshoy Demyan, Senior Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways
<b>Project Number</b>	20006
<b>Estimated Start Date</b>	12/17/2024
<b>Estimated Completion Date</b>	06/30/2027

## Project Location



## Description

The City received \$99,900.00 (PE), \$39,600.00 (CE), and \$849,716.00 (Con), a total of \$989,216.00 in HSIP grant funding for:

- PE, CE, and Con phases for the subject project.
- Installation of bike lanes.
- Americans with Disabilities Act (ADA) curb ramps
- Enhanced pedestrian crossings at Yosemite Avenue from Walnut to Main Street.

## Details

**Type of Project:** Other

## Capital Cost

FY2027 Budget

**\$676K**

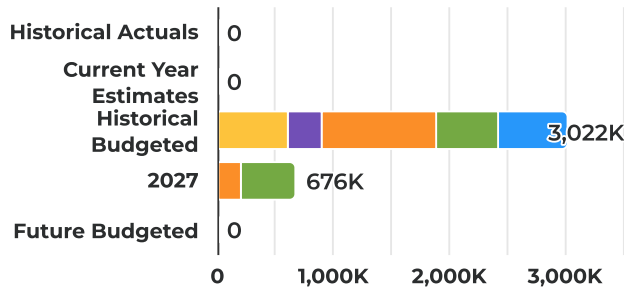
Total Budget (all years)

**\$676K**

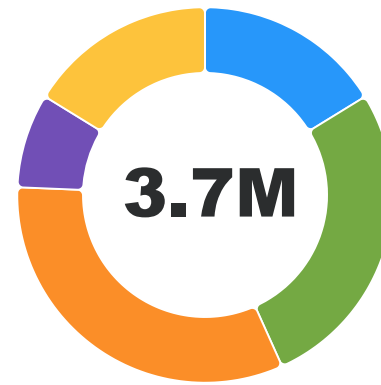
Project Total (to date)

**\$3.7M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 105 - Measure Q	<b>\$600,000</b>	16.23%
● 460 - TDA / Local Transportation	<b>\$1,000,016</b>	27.05%
● 480 - Subsidized Street Project	<b>\$1,197,142</b>	32.38%
● 680 - Water O&M	<b>\$300,000</b>	8.11%
● 690 - Water Improvement	<b>\$600,000</b>	16.23%

● 105 - Measure Q	<b>\$600,000</b>	16.23%
● 460 - TDA / Local Transportation	<b>\$1,000,016</b>	27.05%
● 480 - Subsidized Street Project	<b>\$1,197,142</b>	32.38%
● 680 - Water O&M	<b>\$300,000</b>	8.11%
● 690 - Water Improvement	<b>\$600,000</b>	16.23%

### Detailed Breakdown

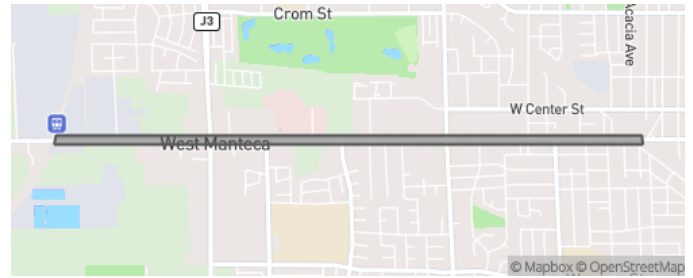
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$600,000	\$0	\$0	<b>\$600,000</b>
460 - TDA / Local Transportation	\$0	\$0	\$532,413	\$467,603	\$0	<b>\$1,000,016</b>
480 - Subsidized Street Project	\$0	\$0	\$989,216	\$207,926	\$0	<b>\$1,197,142</b>
680 - Water O&M	\$0	\$0	\$300,000	\$0	\$0	<b>\$300,000</b>
690 - Water Improvement	\$0	\$0	\$600,000	\$0	\$0	<b>\$600,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,021,629</b>	<b>\$675,529</b>	<b>\$0</b>	<b>\$3,697,158</b>

# Yosemite Avenue Improvement Project

## Overview

<b>Request Owner</b>	Gui Chang, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Roadways

## Project Location



## Description

The City has received \$5,762,744 in Surface Transportation Block Grant funding.

The project scope will include the following:

- Grind and overlay
- Installation of geotextile fabric
- Updated striping and signage

## Details

**Type of Project:** Resurface Current Road

## Capital Cost

FY2027 Budget

**\$7.4M**

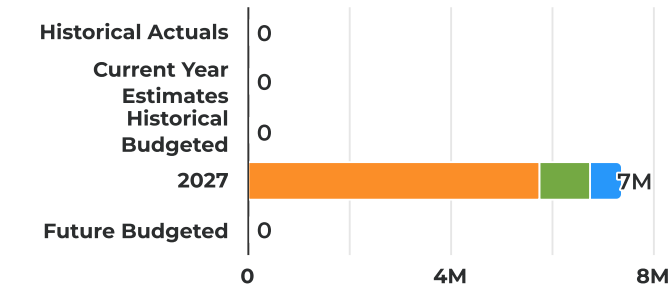
Total Budget (all years)

**\$7.4M**

Project Total

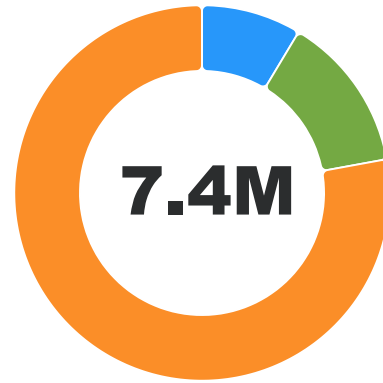
**\$7.4M**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 105 - Measure Q	<b>\$637,256</b>	8.61%
<span style="color: green;">●</span> 440 - Measure K	<b>\$1,000,000</b>	13.51%
<span style="color: orange;">●</span> 480 - Subsidized Street Project	<b>\$5,762,744</b>	77.87%

### Capital Cost for Budgeted Years



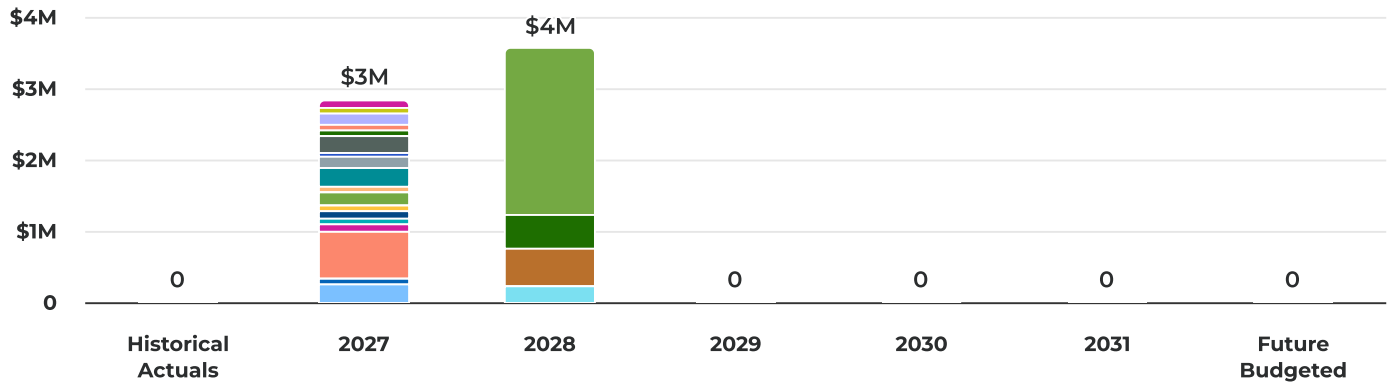
<span style="color: blue;">●</span> 105 - Measure Q	<b>\$637,256</b>	8.61%
<span style="color: green;">●</span> 440 - Measure K	<b>\$1,000,000</b>	13.51%
<span style="color: orange;">●</span> 480 - Subsidized Street Project	<b>\$5,762,744</b>	77.87%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$637,256	\$0	<b>\$637,256</b>
440 - Measure K	\$0	\$0	\$0	\$1,000,000	\$0	<b>\$1,000,000</b>
480 - Subsidized Street Project	\$0	\$0	\$0	\$5,762,744	\$0	<b>\$5,762,744</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,400,000</b>	<b>\$0</b>	<b>\$7,400,000</b>

# Vehicles

## FY27 - FY31 Vehicles Projects (including Historical Actuals, Future Budgeted)



<span style="color: blue;">●</span> (2) Type 1 Fire Engines	<b>\$0</b>	0.00%
<span style="color: green;">●</span> Automated Side Loader (ASL) Truck Purchases (Rent-to-Own)	<b>\$2,325,250</b>	36.37%
<span style="color: orange;">●</span> Bike Unit Cargo Trailer	<b>\$10,200</b>	0.16%
<span style="color: purple;">●</span> CTFGP Grant Vehicles - CIP FY26 PD Outlay 26108	<b>\$0</b>	0.00%
<span style="color: yellow;">●</span> Facilities - Custodial Truck Replacement	<b>\$0</b>	0.00%
<span style="color: darkblue;">●</span> Facilities- Articulating Boom Truck with Utility Bed	<b>\$0</b>	0.00%
<span style="color: cyan;">●</span> Heavy Rescue Vehicle	<b>\$0</b>	0.00%
<span style="color: magenta;">●</span> Large Rough Mower (Replacement)	<b>\$109,537</b>	1.71%
<span style="color: limegreen;">●</span> LMD/CFD New Service Vehicle - Request #1	<b>\$78,000</b>	1.22%
<span style="color: lightblue;">●</span> New Fire Suppression Command Vehicle (Expansion)	<b>\$160,000</b>	2.50%
<span style="color: coral;">●</span> Parks - 3/4 Ton Replacement for Edge Crew - Request 1	<b>\$78,000</b>	1.22%
<span style="color: darkgreen;">●</span> Parks - 3/4 Ton Replacement for Edge Crew - Request 2	<b>\$78,000</b>	1.22%
<span style="color: brown;">●</span> Parks - LMD/CFD Truck Replacement (92-9080-2008 Ford)	<b>\$0</b>	0.00%
<span style="color: grey;">●</span> Parks - Urban Forestry Chip / Boom Truck Replacement	<b>\$225,900</b>	3.53%
<span style="color: lightcyan;">●</span> PD Vehicles	<b>\$0</b>	0.00%
<span style="color: blue;">●</span> PW - Transit - (3) Cutaway Buses	<b>\$0</b>	0.00%
<span style="color: lightblue;">●</span> PW - Transit - Three Dial-A-Ride Cutaways	<b>\$0</b>	0.00%
<span style="color: pink;">●</span> PW- LMD/CFD Replacement GO 4 Interceptor Cart	<b>\$0</b>	0.00%
<span style="color: blue;">●</span> Recreation - Events and Programs Vehicle Replacement (Van)	<b>\$60,000</b>	0.94%

● Replacement Fire Suppression Command Vehicle	\$160,000	2.50%
● Sewer - Wastewater Collections Emergency Response Service Truck	\$250,000	3.91%
● Sewer - Wastewater Operations Vehicle	\$90,000	1.41%
● Single Axel Dump Truck No. 2	\$0	0.00%
● Station 6 Type 1 Engine	\$0	0.00%
● Streets - 2026 Peterbilt 548 Truck	\$0	0.00%
● Streets - Compact Wheel Loader Replacement (Caterpillar 908)	\$180,000	2.82%
● Streets - Dump Truck	\$0	0.00%
● Streets - Flat Bed Truck	\$0	0.00%
● Streets - Service Truck Replacement - (F-250)	\$90,000	1.41%
● Streets - Service Truck Replacement with Liftgate (F-250)	\$90,000	1.41%
● Streets - Service Vehicle Replacement (F-350) Request #1	\$90,000	1.41%
● Streets - Service Vehicle Replacement (F-350) Request #2	\$90,000	1.41%
● SW- Fork Truck (Cost Recovery Fund)	\$0	0.00%
● SW- Fork Truck #2 (Cost Recovery Fund)	\$0	0.00%
● SW- Front Loader	\$660,000	10.32%
● SW- Rear Loader	\$485,000	7.59%
● SW- Sweeper (Schwarze Model A7 Tornado)	\$528,000	8.26%
● SW- Two (2) 3/4-ton Trucks	\$0	0.00%
● Wastewater O&M Replacement Forklift	\$215,000	3.36%
● Water - Customer Services Replacement Work Truck	\$90,000	1.41%
● Water - Replacement Valve Exercising Truck	\$250,000	3.91%
● Water Division Meter Services 1 Ton Service Truck with Utility Bed	\$0	0.00%
● Water Division New Emergency Response Work Truck	\$0	0.00%
● WQCF Ford 350 Service Truck	\$0	0.00%
● Wrapped Animal Control Vehicle - ARPA	\$0	0.00%

### Summary of Requests

Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>23033</b> (2) Type 1 Fire Engines	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-- Automated Side Loader (ASL) Truck Purchases (Rent-to-Own)	\$0	\$0	\$2,325,250	\$0	\$0	\$0	\$0	\$2,325,250
-- Bike Unit Cargo Trailer	\$0	\$10,200	\$0	\$0	\$0	\$0	\$0	\$10,200
<b>FY26 PD Outlay - 26108</b> CTFGP Grant Vehicles - CIP FY26 PD Outlay 26108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY26 PW Outlay - 26115</b> Facilities - Custodial Truck Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>24120</b> Facilities- Articulating Boom Truck with Utility Bed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY26 Fire Outlay - 26102</b> Heavy Rescue Vehicle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-- Large Rough Mower (Replacement)	\$0	\$109,537	\$0	\$0	\$0	\$0	\$0	\$109,537
-- LMD/CFD New Service Vehicle - Request #1	\$0	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000
-- New Fire Suppression Command Vehicle (Expansion)	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
-- Parks - 3/4 Ton Replacement for Edge Crew - Request 1	\$0	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000
-- Parks - 3/4 Ton Replacement for Edge Crew - Request 2	\$0	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000
<b>FY26 PW Outlay 26139</b> Parks - LMD/CFD Truck Replacement (92-9080-2008 Ford)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-- Parks - Urban Forestry Chip / Boom Truck Replacement	\$0	\$225,900	\$0	\$0	\$0	\$0	\$0	\$225,900
<b>FY26 PD Outlay - 26103</b> PD Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>25023</b> PW - Transit - (3) Cutaway Buses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY26 PW Outlay - 26125</b> PW - Transit - Three Dial-A-Ride Cutaways	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY26 PW Outlay - 26106</b> PW- LMD/CFD Replacement GO 4 Interceptor Cart	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-- Recreation - Events and Programs Vehicle Replacement (Van)	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
-- Replacement Fire Suppression Command Vehicle	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
-- Sewer - Wastewater Collections Emergency Response Service Truck	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
-- Sewer - Wastewater Operations Vehicle	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
<b>24109</b> Single Axel Dump Truck No. 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>25024</b> Station 6 Type 1 Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY26 PW Outlay 26133</b> Streets - 2026 Peterbilt 548 Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-- Streets - Compact Wheel Loader Replacement (Caterpillar 908)	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
<b>24103</b> Streets - Dump Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>24108</b> Streets - Flat Bed Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-- Streets - Service Truck Replacement - (F-250)	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
-- Streets - Service Truck Replacement with Liftgate (F-250)	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
-- Streets - Service Vehicle Replacement (F-350) Request #1	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
-- Streets - Service Vehicle Replacement (F-350) Request #2	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
<b>FY26 PW Outlay - 26109</b> SW- Fork Truck (Cost Recovery Fund)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY26 PW Outlay - 26127</b> SW- Fork Truck #2 (Cost Recovery Fund)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-- SW- Front Loader	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0	\$660,000
-- SW- Rear Loader	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0	\$485,000
-- SW- Sweeper (Schwarze Model A7 Tornado)	\$0	\$0	\$528,000	\$0	\$0	\$0	\$0	\$528,000
<b>FY26 PW Outlay 26119</b> SW- Two (2) 3/4-ton Trucks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-- Wastewater O&M Replacement Forklift	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000
-- Water - Customer Services Replacement Work Truck	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
-- Water - Replacement Valve Exercising Truck	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

<b>Project No. / Category</b>	<b>Historical Actuals</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Future Budgeted</b>	<b>Total</b>
<b>FY26 PW Outlay - 26123</b> Water Division Meter Services 1 Ton Service Truck with Utility Bed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 PW Outlay - 26122</b> Water Division New Emergency Response Work Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24053</b> WQCF Ford 350 Service Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>25016</b> Wrapped Animal Control Vehicle - ARPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$2,839,637</b>	<b>\$3,553,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,392,887</b>

# (2) Type 1 Fire Engines

## Overview

<b>Request Owner</b>	Jeff Dennis, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	23033

## Description

Two Spartan/Smeal Type 1 Fire Engines. These are 1500GPM pumpers custom built for the City of Manteca Fire Department. Expected completion is January of 2026. Estimated delivery to the City of Manteca by April of 2026. Both fire engines were purchased through FAS (Fire Apparatus Solutions).

Vehicle Numbers 7068 and 7069

## Images



Spartan/Smeal Type 1 Fire Engine

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2027 Budget

**\$0**

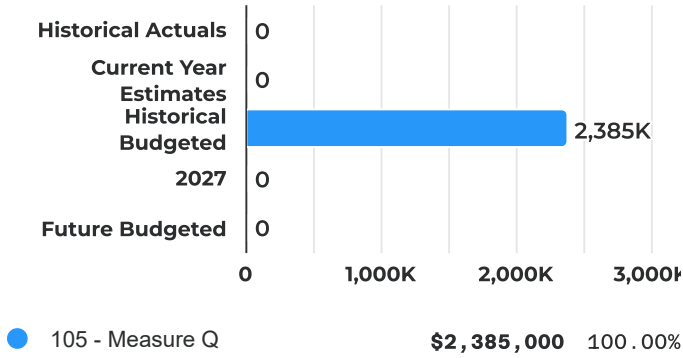
Total Budget (all years)

**\$0**

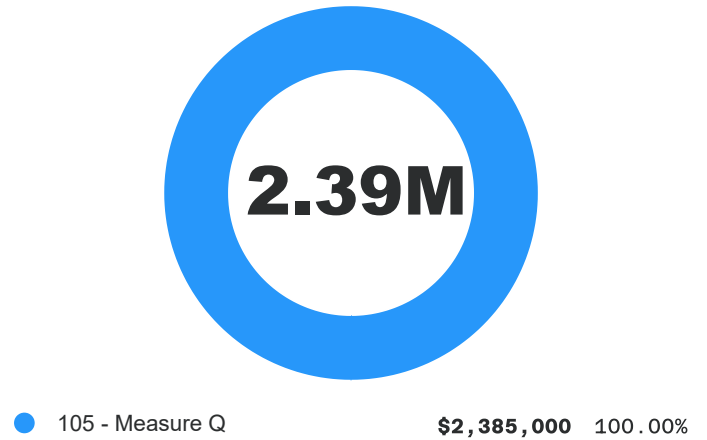
Project Total (to date)

**\$2.39M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$2,385,000	\$0	\$0	<b>\$2,385,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,385,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,385,000</b>

# Automated Side Loader (ASL) Truck Purchases (Rent-to-Own)

## Overview

<b>Request Owner</b>	Nicole Martin, Administrative Assistant III
<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Complete the purchase of five Automated Side Loader (ASL) trucks through a rent-to-own agreement with Big Truck Rentals (Contract No. C2023-182, as amended by C2023-182-A1). The City entered into a long-term rental agreement in January 2024 and amended the contract in December 2024 to include five rent-to-purchase ASL vehicles.

The expansion of the Solid Waste fleet is necessary to meet increased service demands and support the transition to a three-cart residential collection system. The additional vehicles ensure the City can maintain current service levels, improve route efficiency, and provide reliable waste collection services.


The purchase of the five ASL trucks is required between June 2026 and November 2026 in accordance with the contract terms. This investment will transition the vehicles from rental to ownership, providing long-term cost savings, improved fleet stability, and continued operational reliability.

## Details


**New Purchase or Replacement:** New

**New or Used Vehicle:** Used Vehicle

## Supplemental Attachments

 [C2023-182](#)  
Original Contract with BTR

 [C2023-182 A1](#)  
Amendment includes Rent to Own purchases.

 [CNG Start Date for Rentals](#)  
Rentals were not all received on the same date. The start date for billing and rent to own agreement were to start on the same date. The attached email confirms the start date.

## Capital Cost

FY2027 Budget

**\$0**

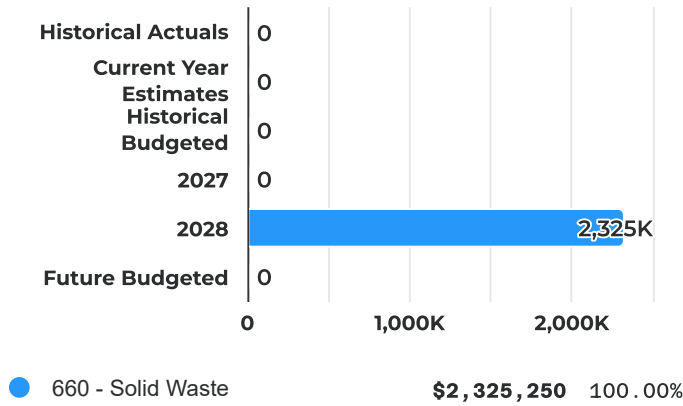
Total Budget (all years)

**\$2.33M**

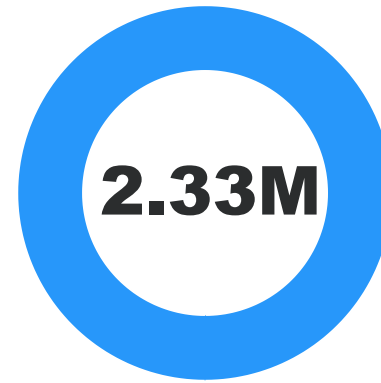
Project Total

**\$2.33M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 660 - Solid Waste      \$2,325,250    100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
660 - Solid Waste	\$0	\$0	\$0	\$0	\$2,325,250	\$0	<b>\$2,325,250</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,325,250</b>	<b>\$0</b>	<b>\$2,325,250</b>

# Bike Unit Cargo Trailer

## Overview

<b>Request Owner</b>	Paul Carmona, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

The Bike Unit is requesting a cargo trailer to transport their E-Bikes from the police department to locations of deployment outside the city, trainings with other police departments, and to transport them to and from repair facilities. The E-Bikes weigh from 100 to 250 pounds each and can't be placed on the current bike rack mounts on the hitches. Lifting the bikes on to the back of pickups exposes the officers to possible injuries. With the trailer, it will also allow all the E-Bikes to be transported at one time and will save valuable manpower, time and reduce the number of vehicles required. The trailer can also be used to transport equipment needed for the annual Bike Rodeo and can also be used to transport the department's motorcycles.

## Images



WellsCargo7x14BlackFastTrac\_2.jpg

## Details

**New Purchase or Replacement:** New

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [Wells Cargo 7 x 14 Trailer.pdf](#)

## Capital Cost

FY2027 Budget

**\$10.2K**

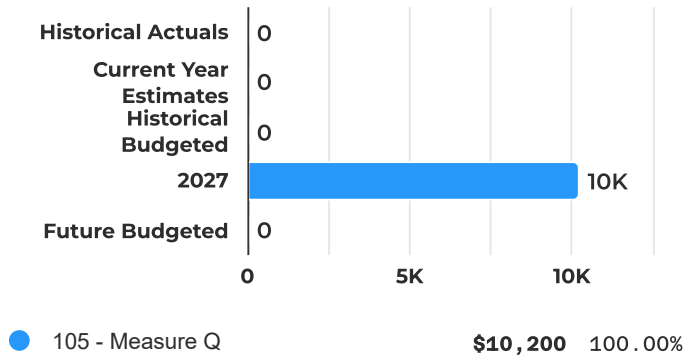
Total Budget (all years)

**\$10.2K**

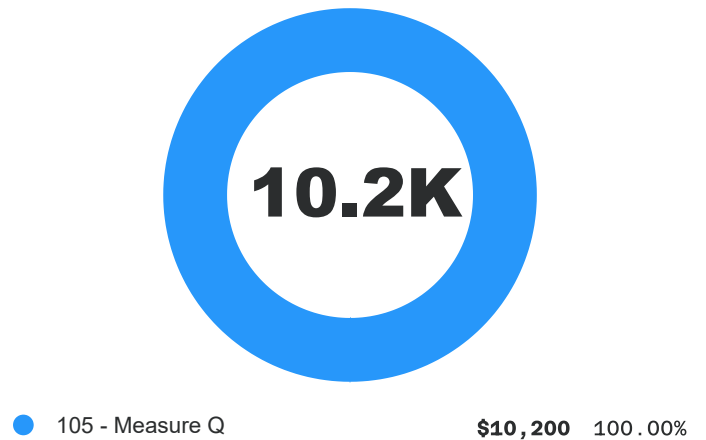
Project Total

**\$10.2K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$10,200	\$0	\$10,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,200</b>	<b>\$0</b>	<b>\$10,200</b>

# CTFGP Grant Vehicles - CIP FY26 PD Outlay 26108

## Overview

<b>Request Owner</b>	Ian Osborn, lieutenant
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PD Outlay - 26108

## Description

In FY25/26 the Manteca Police Department was awarded a grant from the California Highway Patrol (CTFGP grant). As a part of this grant we received \$395,286 for the purchase and police outfitting of the following vehicles:

2- BMW motorcycles

2 - Chevy Tahoes

1- Chevy Silverado

These 5 vehicles will primarily be used for the enforcement of driving under the influence laws and/or providing public education, related to the dangers of driving under the influence.to enforce/investigate DUI related crimes by the Manteca Police Department traffic unit.

## Details

**New Purchase or Replacement:** New

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$0**

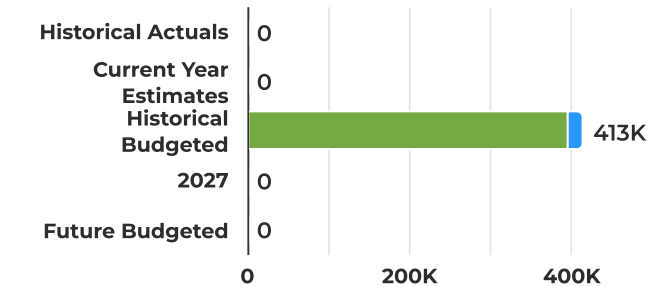
Total Budget (all years)

**\$0**

Project Total (to date)

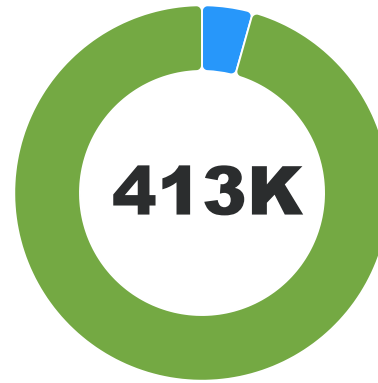
**\$413K**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 105 - Measure Q	<b>\$18,051</b>	4.37%
<span style="color: green;">●</span> 150 - Police Grants	<b>\$395,286</b>	95.63%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 105 - Measure Q	<b>\$18,051</b>	4.37%
<span style="color: green;">●</span> 150 - Police Grants	<b>\$395,286</b>	95.63%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$18,051	\$0	\$0	<b>\$18,051</b>
150 - Police Grants	\$0	\$0	\$395,286	\$0	\$0	<b>\$395,286</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$413,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$413,337</b>

# Facilities - Custodial Truck Replacement

## Overview

<b>Request Owner</b>	Guillermo Diaz, Senior Facilities Maintenance Engineer
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PW Outlay - 26115

## Description

Custodial truck to replace unit 13-1042. The maintenance costs of the truck are exceeding its lifespan.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [Custodial Truck Replacement](#)

## Capital Cost

FY2027 Budget

**\$0**

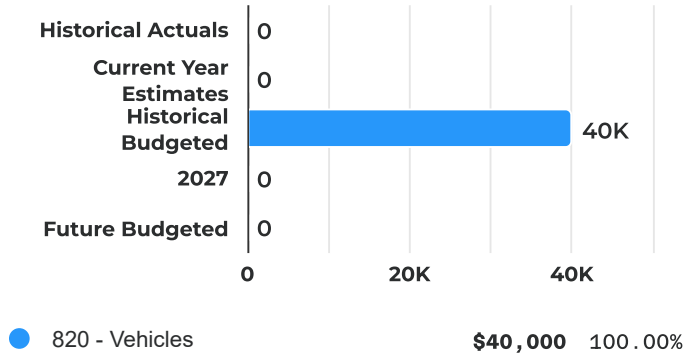
Total Budget (all years)

**\$0**

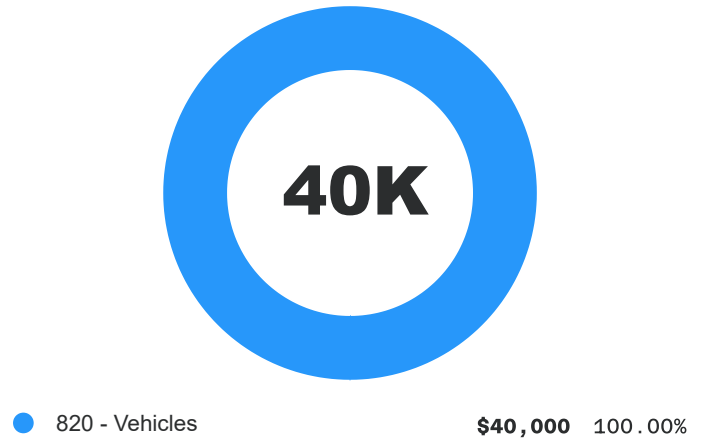
Project Total (to date)

**\$40K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$40,000	\$0	\$0	\$40,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

# Facilities- Articulating Boom Truck with Utility Bed

## Overview

<b>Request Owner</b>	Guillermo Diaz, Senior Facilities Maintenance Engineer
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	24120

## Description

Carry Over (facilities): 45' articulating boom lift used for streetlights, high-reach maintenance repairs, and assisting PD with the new Red Light Cameras throughout the City.

## Details

**New Purchase or Replacement:** New

## Capital Cost

FY2027 Budget

**\$0**

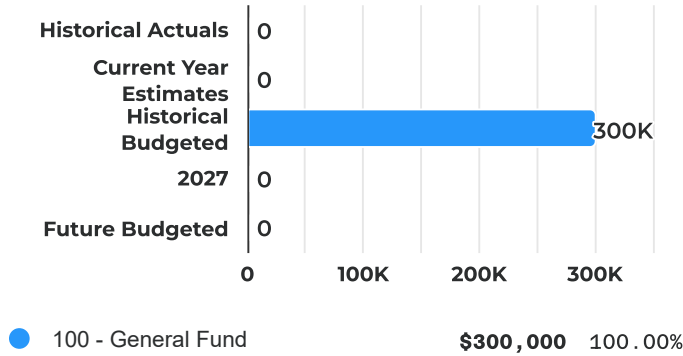
Total Budget (all years)

**\$0**

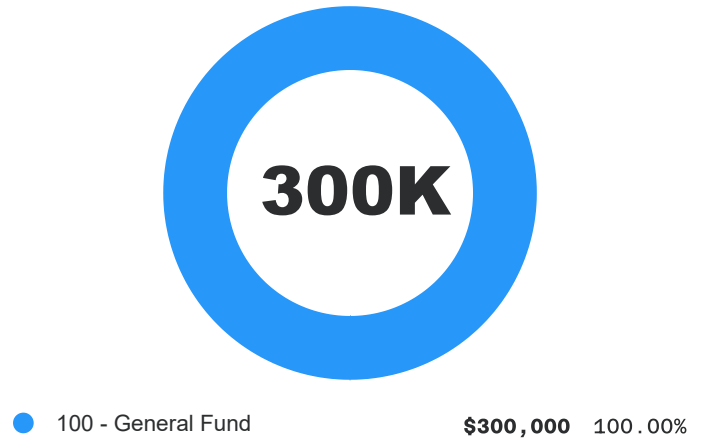
Project Total (to date)

**\$300K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
100 - General Fund	\$0	\$0	\$300,000	\$0	\$0	<b>\$300,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

# Heavy Rescue Vehicle

## Overview

<b>Request Owner</b>	Jeff Dennis, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 Fire Outlay - 26102

## Description

### Budget Proposal Description: Purchase of Heavy Rescue Vehicle

#### Overview:

This proposal seeks funding for the purchase of a **Heavy Rescue Vehicle (HRV)** to enhance our department's ability to respond to complex and large-scale emergencies. The HRV will be equipped with state-of-the-art rescue tools and specialized equipment to effectively manage incidents such as vehicle extrications, confined space rescues, structural collapses, hazardous material incidents, and other technical rescue operations. By investing in this vehicle, the department will improve response capabilities, increase firefighter safety, and ensure more efficient and effective emergency services for the City of Manteca.

#### Justification for Need:

As emergency response scenarios become more complex, there is an increasing need for specialized equipment to address these challenges. Currently, our fleet lacks a dedicated heavy rescue unit capable of managing a wide range of technical rescues and specialized operations. The department relies on shared equipment with other city departments, and this equipment is dispersed across various vehicles, including trailers and unstaffed apparatus located throughout the city. Introducing a **Heavy Rescue Vehicle (HRV)** will enable the Fire Department to respond more effectively and efficiently, offering the following benefits:

- **Enhanced Rescue Capabilities:** The HRV will be equipped with advanced rescue tools, including hydraulic extrication tools, ropes, and cutting equipment. These tools are essential for managing complex rescue scenarios, such as vehicle accidents, confined space rescues, and structural collapses. Additionally, the HRV will feature an on-board Self-Contained Breathing Apparatus (SCBA) bottle filling station, that can fill bottles at the scene of an emergency. Currently, the only filling station available is at a fire station, which requires staff to leave the scene to replenish bottles or refill them after an incident.
- **Specialized Equipment Storage:** With increased storage capacity, the HRV will ensure that the Fire Department has immediate access to critical equipment, including heavy-duty hydraulic systems, air bags, winches, ropes, stabilization equipment. This will help streamline operations and reduce response times.
- **Improved Safety for Firefighters:** The HRV will be equipped with modern safety and communication technologies that allow for better coordination between teams during emergency operations. Enhanced safety features also reduce the risk of injury to first responders in dangerous or hazardous environments.
- **Multi-Purpose Use:** In addition to rescuing individuals from accidents or structural collapse, the HRV will be equipped for hazardous materials incidents, water rescues, and fire suppression operations, providing a versatile tool for multiple emergency scenarios.
- **Operational Efficiency:** The HRV will increase operational efficiency by consolidating a wide array of rescue and emergency response equipment into one vehicle, reducing the need for multiple vehicles and providing better organization of tools and resources.
- **Expansion of Services:** The HRV will be located at **Station 6** and is essential for expanding services within the city. The addition of **Manteca Fire Station 6** will improve response times and meet **NFPA 1710 standards**. Furthermore, with the introduction of this HRV, we will enhance our service delivery, making it more efficient for specialized operations.

**Cost Breakdown:**

The estimated cost of purchasing the **Heavy Rescue Vehicle** is **\$2,000,000**.

**Contingency for Change Orders:**

In accordance with the **City of Manteca purchasing policy**, this purchase would be subject to a **3% contingency** for possible change orders. The contingency amount for this purchase would be **\$60,000**, bringing the total possible **Capital Improvement Project (CIP)** allocation to **\$2,060,000**.

**Funding Source:**

The acquisition of the **Heavy Rescue Vehicle (HRV)** will be fully funded, with the total cost being covered entirely by **Fire Facility Fees**.

**Sourcewell Agreement:**

This purchase will be made under the **Sourcewell Agreement**, a national cooperative purchasing program that allows the City of Manteca to leverage group purchasing power for better pricing, ensuring we receive competitive and fair rates for the HRV procurement.

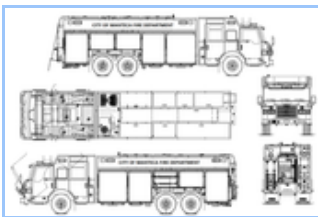
**Total Request:**

**\$2,000,000 for Purchase**

**\$2,060,000 Total CIP for contingency**

**Conclusion:**

The acquisition of a **Heavy Rescue Vehicle** will provide the Fire Department with a critical resource to enhance our ability to respond to a diverse range of emergencies. By investing in this vehicle, the department will be better equipped to handle complex rescues, protect public safety, and maintain the high standard of service that the community expects. We request your support in funding this important purchase, ensuring that our first responders have the tools necessary to safely and efficiently manage emergency situations.

**Images**

HVR Drawing.png

**Details**

**New Purchase or Replacement:** New

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total (to date)

**\$2.06M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
530 - Fire Facilities Fees	\$0	\$0	\$2,060,000	\$0	\$0	\$2,060,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,060,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,060,000</b>

# Large Rough Mower (Replacement)

## Overview

<b>Request Owner</b>	Eric Eguaras, Golf Course Supervisor
<b>Department</b>	Golf
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Replace a failed large rough mower used primarily for maintaining the City's golf course and other large turf areas. The existing tractor and tow-behind mower unit (Equipment IDs G43 and G44) has exceeded its useful life, with over 10,300 operating hours—equivalent to approximately 620,000 miles on a passenger vehicle—and has experienced a major mechanical failure.

Due to its age, high usage, and significant repair costs, replacement is more cost-effective than continued maintenance. The proposed replacement will restore operational reliability and ensure efficient maintenance of golf course rough areas and other large open spaces.

This investment will support consistent turf conditions, improve operational efficiency, and reduce downtime, ensuring the golf course and surrounding areas remain safe, functional, and well-maintained for public use.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [Quote Large Rough Mower](#)

## Capital Cost

FY2027 Budget

**\$110K**

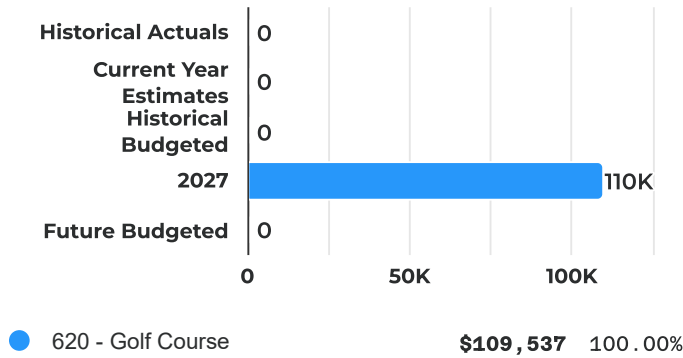
Total Budget (all years)

**\$110K**

Project Total

**\$110K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
620 - Golf Course	\$0	\$0	\$0	\$109,537	\$0	<b>\$109,537</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,537</b>	<b>\$0</b>	<b>\$109,537</b>

# LMD/CFD New Service Vehicle - Request #1

## Overview

<b>Request Owner</b>	Nicolas Karastathas, Landscape Maintenance Supervisor
<b>Department</b>	LMD/CFD
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Provide funding for the purchase of a new pickup truck to support daily operations within the Landscape Maintenance Division and accommodate increased staffing levels. The vehicle will be used to transport crews, tools, equipment, and materials to and from job sites, as well as to support routine inspections, emergency response, and ongoing maintenance activities.

The addition of this vehicle will improve operational efficiency by ensuring crews have adequate transportation to perform assigned duties, reducing strain on the existing fleet, and minimizing scheduling conflicts. It will also enhance response times and support a wide range of landscape maintenance functions, including mowing, trimming, irrigation repairs, tree care, and seasonal cleanup.

Funding for this project will be shared between Landscape Maintenance District (Fund 280) at 40% and Community Facilities District (Fund 550) at 60%, reflecting the proportional benefit to each service area.

## Details

**New Purchase or Replacement:** New

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$78K**

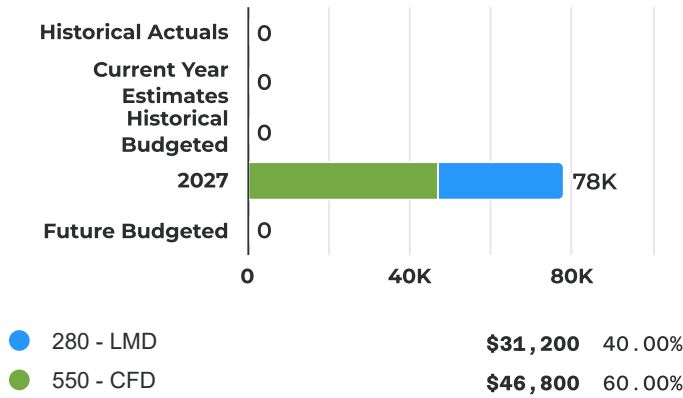
Total Budget (all years)

**\$78K**

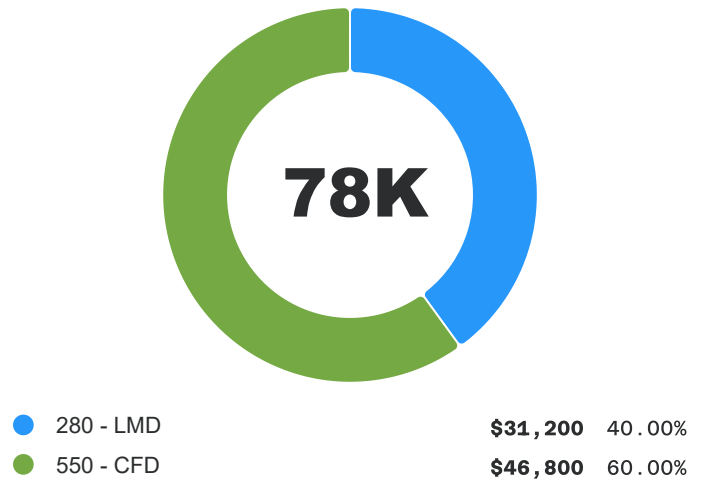
Project Total

**\$78K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
280 - LMD	\$0	\$0	\$0	\$31,200	\$0	\$31,200
550 - CFD	\$0	\$0	\$0	\$46,800	\$0	\$46,800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,000</b>	<b>\$0</b>	<b>\$78,000</b>

# New Fire Suppression Command Vehicle (Expansion)

## Overview

<b>Request Owner</b>	Jeff Dennis, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

### Purpose

The Fire Suppression Command Vehicle (Incident Command Vehicle) is a critical tool for safely and effectively managing complex emergency incidents. This vehicle will provide a dedicated, mobile command post to support Incident Command, Unified Command, and multi-agency coordination during fire suppression, Wildland incidents, technical rescues, hazardous materials responses, and major EMS events. The proposed vehicle will expand the department's Command and Staff fleet to support increased operational and administrative responsibilities.

### Operational Justification

As incident complexity and inter-agency involvement continue to increase, effective command and control is essential. Currently, command functions are often conducted from front-line apparatus or improvised locations, limiting situational awareness, communications capability, and workspace for command staff.

A dedicated Incident Command Vehicle allows the Incident Commander to establish a clearly identifiable, safe, and functional command post, improving operational coordination, accountability, and responder safety while ensuring compliance with the Incident Command System (ICS). **Expanding our small fleet ensures adequate vehicle availability for Command and Administrative Staff, particularly with the addition of an Administrative position approved in the prior budget year.**

### Key Benefits

- Enhanced incident command and decision-making
- Improved firefighter and responder safety through accountability and coordination
- Increased situational awareness using mapping, pre-plans, and communications systems
- Improved inter-agency coordination during large or extended incidents
- Expanded small-fleet capacity to support additional administrative and command-level responsibilities

### Cost Breakdown

Category	Amount
Vehicle Purchase (Command-style vehicle)	<b>\$85,000</b>
Vehicle Upfitting (interior workspace, power systems, lighting, mounts)	<b>\$45,000</b>
Communications and Equipment	<b>\$30,000</b>
<b>Total Request</b>	<b>\$160,000</b>



---

## Conclusion

The Fire Suppression Command Vehicle represents a cost-effective investment in operational effectiveness, responder safety, and organizational capacity. Approval of this request will expand the department's small fleet while enhancing the Fire Department's ability to manage emergency incidents safely, efficiently, and in coordination with regional partners.

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## Images



Command Vehicle



Command Platform

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## Details

**New Purchase or Replacement:** New

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$160K**

Total Budget (all years)

**\$160K**

Project Total

**\$160K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
530 - Fire Facilities Fees	\$0	\$0	\$0	\$160,000	\$0	\$160,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$160,000</b>

# Parks - 3/4 Ton Replacement for Edge Crew - Request 1

## Overview

<b>Request Owner</b>	Eric Dye, Parks/Golf Maintenance Supervisor
<b>Department</b>	Parks
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Replace an aging vehicle assigned to the Parks Edge Crew to ensure reliable and efficient operations. This vehicle supports daily park maintenance activities, including landscape edging, debris removal, and transportation of tools and materials across park sites. Replacement will improve operational efficiency, reduce maintenance costs, and support continued service delivery for park upkeep and public space maintenance.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$78K**

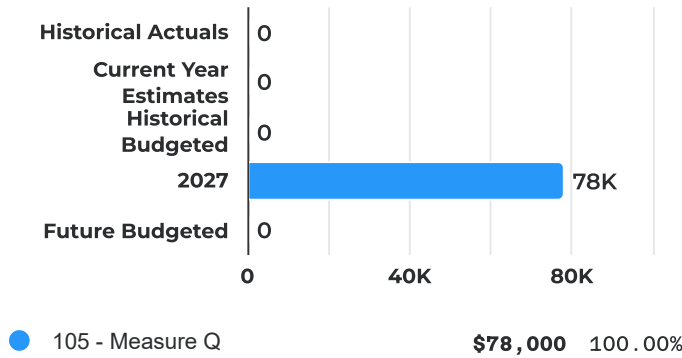
Total Budget (all years)

**\$78K**

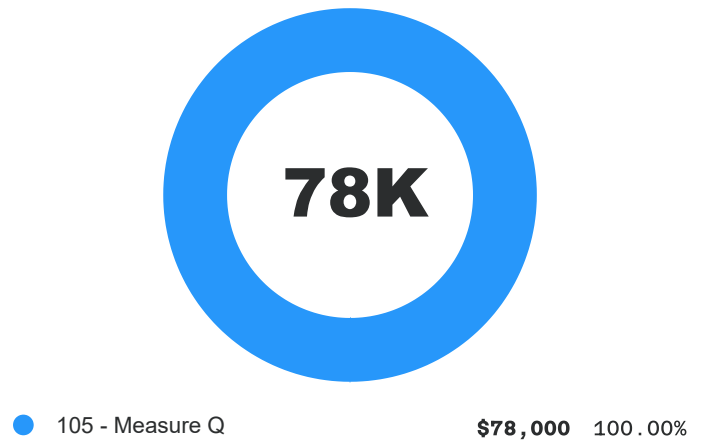
Project Total

**\$78K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$78,000	\$0	<b>\$78,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,000</b>	<b>\$0</b>	<b>\$78,000</b>

# Parks - 3/4 Ton Replacement for Edge Crew - Request 2

## Overview

<b>Request Owner</b>	Eric Dye, Parks/Golf Maintenance Supervisor
<b>Department</b>	Parks
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Replace an aging vehicle assigned to the Parks Edge Crew to ensure reliable and efficient operations. This vehicle supports daily park maintenance activities, including landscape edging, debris removal, and transportation of tools and materials across park sites. Replacement will improve operational efficiency, reduce maintenance costs, and support continued service delivery for park upkeep and public space maintenance.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$78K**

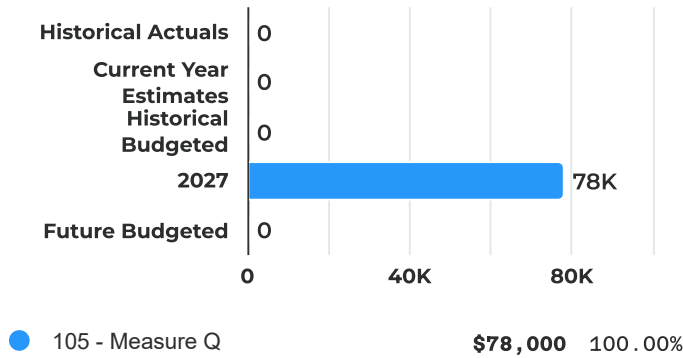
Total Budget (all years)

**\$78K**

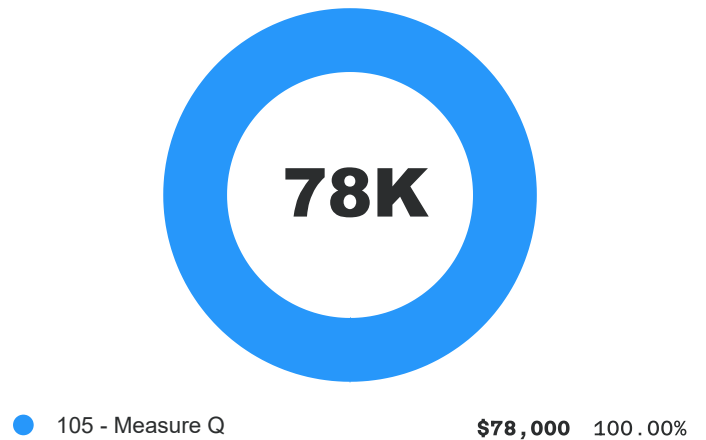
Project Total

**\$78K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$78,000	\$0	<b>\$78,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,000</b>	<b>\$0</b>	<b>\$78,000</b>

# Parks - LMD/CFD Truck Replacement (92-9080-2008 Ford)

## Overview

<b>Request Owner</b>	Nicolas Karastathas, Landscape Maintenance Supervisor
<b>Department</b>	LMD/CFD
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PW Outlay 26139

## Description

Replace an aging Parks maintenance truck (Unit 92-9080, 2008 Ford) that has reached the end of its useful life and is no longer cost-effective to maintain. The vehicle supports Landscape Maintenance District (LMD) and Community Facilities District (CFD) operations, including the transport of staff, tools, and equipment for park and landscape maintenance activities.

The replacement will improve reliability, enhance operational efficiency, and ensure continuity of maintenance services across district facilities. This investment will also reduce ongoing repair costs and support consistent service delivery.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$0**

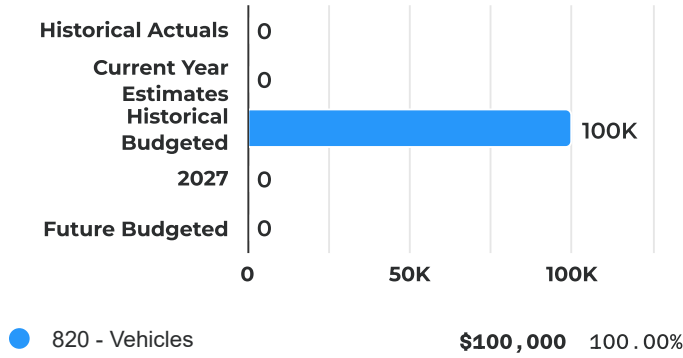
Total Budget (all years)

**\$0**

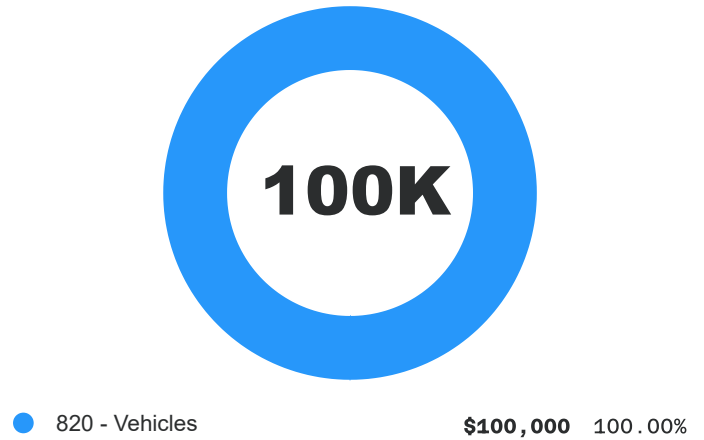
Project Total (to date)

**\$100K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# Parks - Urban Forestry Chip / Boom Truck Replacement

## Overview

<b>Request Owner</b>	Eric Dye, Parks/Golf Maintenance Supervisor
<b>Department</b>	Parks
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Replace an aging Urban Forestry chip/boom truck to support ongoing tree maintenance and Citywide service requests. This vehicle is essential for trimming, removal, and general maintenance of street trees and landscaping across City facilities.

The existing unit has experienced significant downtime due to frequent repairs, impacting the team's ability to efficiently schedule and complete maintenance work. The replacement will improve reliability, reduce maintenance disruptions, and enhance overall productivity.

With a growing crew, the addition of a new truck will allow multiple teams to operate simultaneously, increasing service capacity and response times for maintenance requests. The project includes necessary upfit costs to equip the vehicle with chipper and boom functionality to meet operational needs.

## Images



IMG\_5127.jpeg



IMG\_5126.jpeg

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [Boom-Chip Truck.pdf](#)

### Capital Cost

FY2027 Budget

**\$226K**

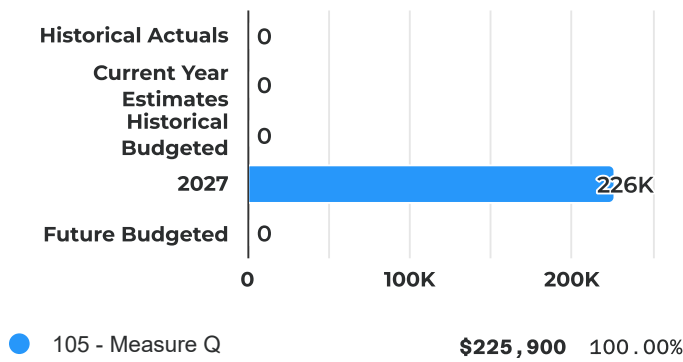
Total Budget (all years)

**\$226K**

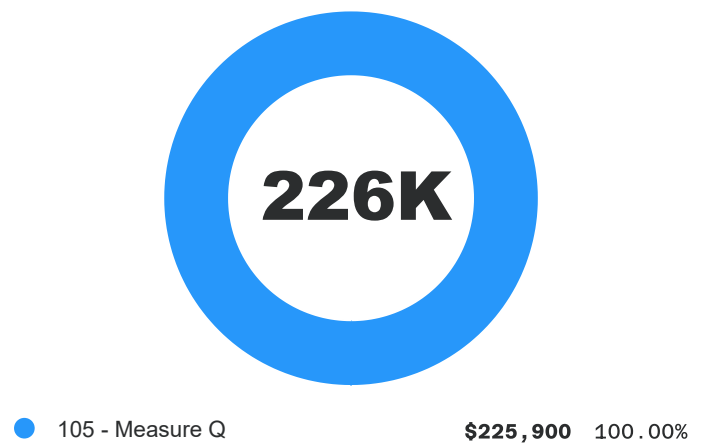
Project Total

**\$226K**

#### FY2027 - Future Capital Cost Breakdown



#### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$225,900	\$0	<b>\$225,900</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,900</b>	<b>\$0</b>	<b>\$225,900</b>

# PD Vehicles

## Overview

<b>Request Owner</b>	Paul Carmona, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PD Outlay - 26103

---

## Description

The police department is in need of new marked and unmarked police vehicles as well as PD Pool vehicles. We have several vehicles in the fleet that are old, have high mileage and are becoming unreliable for police use. The marked vehicles will need to be fully outfitted for patrol use. The vehicle equipment for marked vehicles will include emergency lights and sirens, prisoner transport equipment, center console for electronics, partition, computer and mount, radio, in-camera video system, and other miscellaneous equipment. These cars are needed for our Street Crime Unit (SCU), Detective units and Patrol.

## Capital Cost

FY2027 Budget

**\$0**

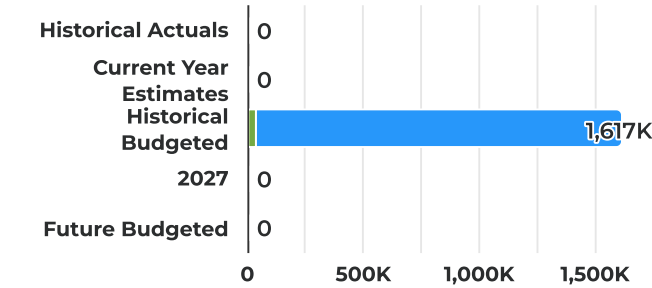
Total Budget (all years)

**\$0**

Project Total (to date)

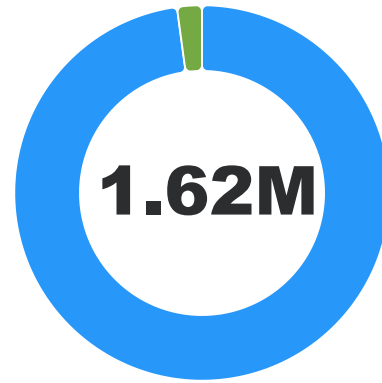
**\$1.62M**

### FY2027 - Future Capital Cost Breakdown



● 105 - Measure Q	<b>\$1,581,949</b>	97.85%
● 820 - Vehicles	<b>\$34,693</b>	2.15%

### Capital Cost for Budgeted Years



● 105 - Measure Q	<b>\$1,581,949</b>	97.85%
● 820 - Vehicles	<b>\$34,693</b>	2.15%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$1,581,949	\$0	\$0	<b>\$1,581,949</b>
820 - Vehicles	\$0	\$0	\$34,693	\$0	\$0	<b>\$34,693</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,616,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,616,642</b>

# PW - Transit - (3) Cutaway Buses

## Overview

<b>Request Owner</b>	Juan Portillo, Public Works Transit Manager
<b>Department</b>	Transit
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	25023

## Description

Transit Division: Purchase three (3) Fixed Route Cutaway vehicles to replace the existing three cutaways that will exceed use of life. These vehicles will specifically support the Fixed Route Transit service in Manteca. The replaced buses will be disposed of in accordance with FTA regulations after acceptance of new vehicles. The replaced buses will be disposed of in accordance with FTA regulations after acceptance of new vehicles.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$0**

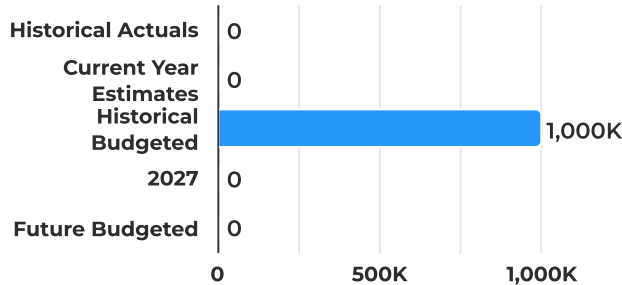
Total Budget (all years)

**\$0**

Project Total (to date)

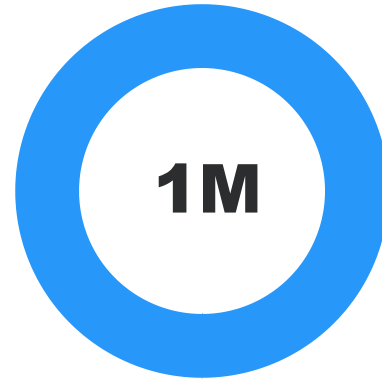
**\$1M**

### FY2027 - Future Capital Cost Breakdown



● 610 - Federal Transit Management **\$1,000,000** 100.00%

### Capital Cost for Budgeted Years



● 610 - Federal Transit Management **\$1,000,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
610 - Federal Transit Management	\$0	\$0	\$1,000,000	\$0	\$0	<b>\$1,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

# PW - Transit - Three Dial-A-Ride Cutaways

## Overview

<b>Request Owner</b>	Juan Portillo, Public Works Transit Manager
<b>Department</b>	Transit
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PW Outlay - 26125

## Description

Transit Division: Purchase three (3) ADA-compliant Dial-A-Ride Cutaway vehicles to replace the existing three cutaways that will exceed use of life. These vehicles will specifically support the Dial-A-Ride Transit service in Manteca. The replaced buses will be disposed of in accordance with FTA regulations after acceptance of new vehicles.

This project will continue into FY27.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$0**

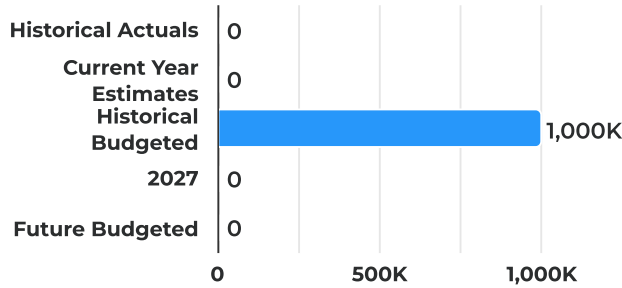
Total Budget (all years)

**\$0**

Project Total (to date)

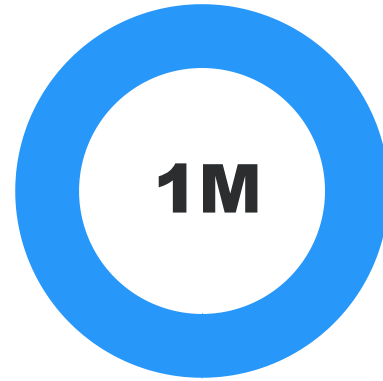
**\$1M**

### FY2027 - Future Capital Cost Breakdown



● 610 - Federal Transit Management **\$1,000,000** 100.00%

### Capital Cost for Budgeted Years



● 610 - Federal Transit Management **\$1,000,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
610 - Federal Transit Management	\$0	\$0	\$1,000,000	\$0	\$0	<b>\$1,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

# PW- LMD/CFD Replacement GO 4 Interceptor Cart

## Overview

<b>Request Owner</b>	Nicolas Karastathas, Landscape Maintenance Supervisor
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PW Outlay - 26106

## Description

LMD/CFD Division: Vehicle 9093 was purchased in 2014 and experiencing ongoing engine problems and old age have made the unit unusable. The replacement unit will help with pre-and post-emergent herbicide application in existing and new districts. With all the added responsibilities, 2 units are needed to keep up with the workload of the division. Unit includes spray tank and pump.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$0**

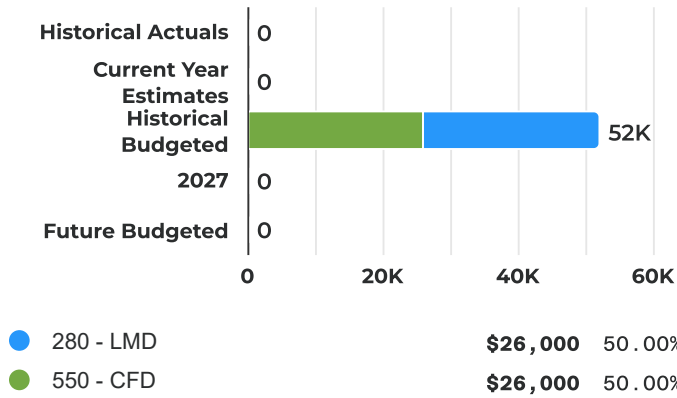
Total Budget (all years)

**\$0**

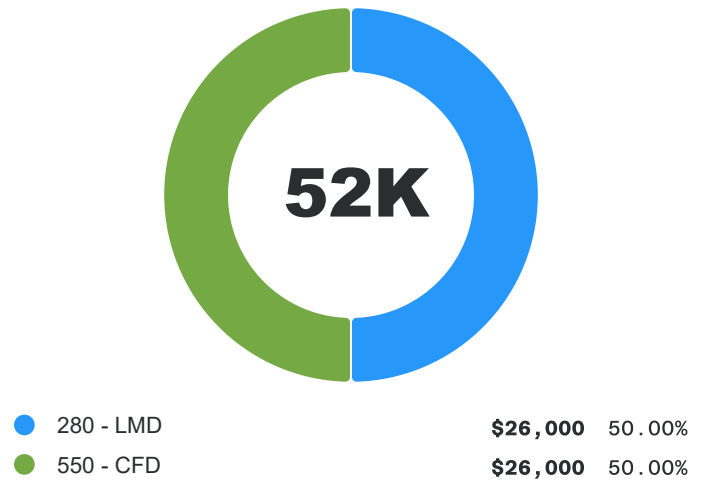
Project Total (to date)

**\$52K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
280 - LMD	\$0	\$0	\$26,000	\$0	\$0	<b>\$26,000</b>
550 - CFD	\$0	\$0	\$26,000	\$0	\$0	<b>\$26,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,000</b>

# Recreation - Events and Programs Vehicle Replacement (Van)

## Overview

<b>Request Owner</b>	Meghan Kuesthardt, Administrative Assistant III
<b>Department</b>	Recreation
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

The Recreation Department requests replacement of its existing program and event van, which has exceeded its useful life and is increasingly unreliable for daily operations. The van is a critical support vehicle used to transport supplies, equipment, and materials necessary for the delivery of recreation programs, community events, and special activities across City facilities and park sites.

The current vehicle experiences frequent mechanical issues, increased maintenance costs, and limited reliability, which creates operational inefficiencies and the risk of service disruptions. Breakdowns or reduced capacity directly impact staff's ability to set up programs, deliver equipment on schedule, and safely support events that serve residents of all ages.

A replacement van will improve operational efficiency, reliability, and safety by ensuring staff have dependable transportation for program supplies, event infrastructure, and seasonal equipment. This investment supports the Department's ability to maintain consistent service delivery, respond to scheduling demands, and meet community expectations for high-quality recreation programming and events while reducing long-term maintenance expenses associated with an aging vehicle. This vehicle will be available for use with the Economic Development Department, City Manager's office and other departments that need to transport items for conventions, presentations, etc.

## Details

**New Purchase or Replacement:** New

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$60K**

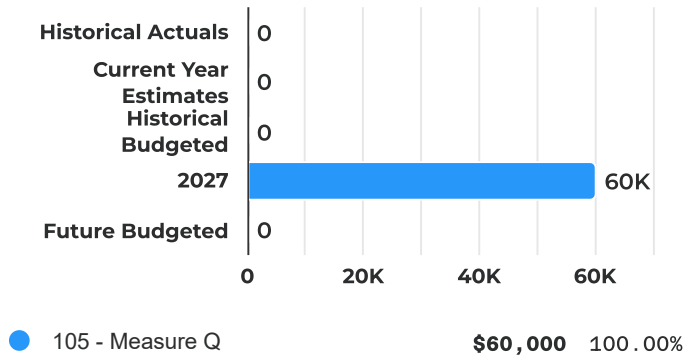
Total Budget (all years)

**\$60K**

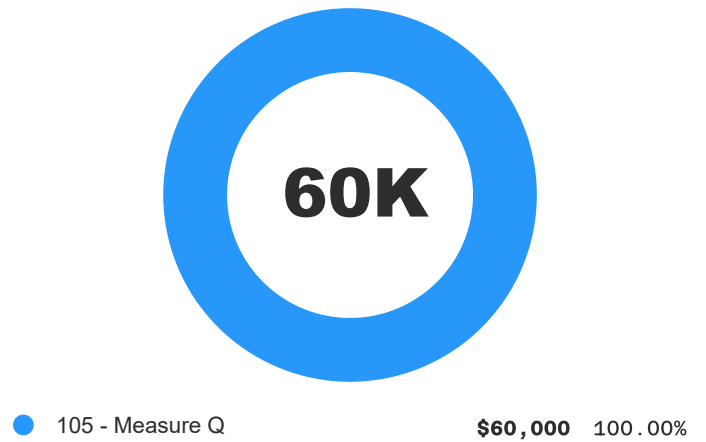
Project Total

**\$60K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$60,000	\$0	<b>\$60,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>

# Replacement Fire Suppression Command Vehicle

## Overview

<b>Request Owner</b>	Jeff Dennis, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

### Purpose

The Fire Suppression Command Vehicle (Incident Command Vehicle) is a critical tool for safely and effectively managing complex emergency incidents. This vehicle will provide a dedicated, mobile command post to support Incident Command, Unified Command, and multi-agency coordination during fire suppression, Wildland incidents, technical rescues, hazardous materials responses, and major EMS events. The proposed vehicle will replace an aging 2003 staff vehicle, resulting in an upgrade to the department's small command and staff fleet.

### Operational Justification

As incident complexity and inter-agency involvement continue to increase, effective command and control is essential. Currently, command functions are often conducted from front-line apparatus or improvised locations, limiting situational awareness, communications capability, and workspace for command staff.

A dedicated Incident Command Vehicle allows the Incident Commander to establish a clearly identifiable, safe, and functional command post, improving operational coordination, accountability, and responder safety while ensuring compliance with the Incident Command System (ICS). Replacing the 2003 staff vehicle improves fleet reliability, reduces maintenance risk, and ensures command staff have a dependable response platform.

### Key Benefits

- Enhanced incident command and decision-making
- Improved firefighter and responder safety through accountability and coordination
- Increased situational awareness using mapping, pre-plans, and communications systems
- Improved inter-agency coordination during large or extended incidents
- Fleet modernization through replacement of an outdated staff vehicle

### Cost Breakdown

Category	Amount
Vehicle Purchase (Command-style vehicle)	<b>\$85,000</b>
Vehicle Upfitting (interior workspace, power systems, lighting, mounts)	<b>\$45,000</b>
Communications and Equipment	<b>\$30,000</b>
<b>Total Request</b>	<b>\$160,000</b>

### Conclusion

The Fire Suppression Command Vehicle represents a cost-effective investment in operational effectiveness, responder safety, and fleet modernization. Approval of this request will replace vehicle 7032, an aging 2003 staff vehicle while significantly enhancing the Fire Department's ability to manage emergency incidents safely, efficiently, and in coordination with regional partners.

## Images



Command Vehicle



Command Platform

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$160K**

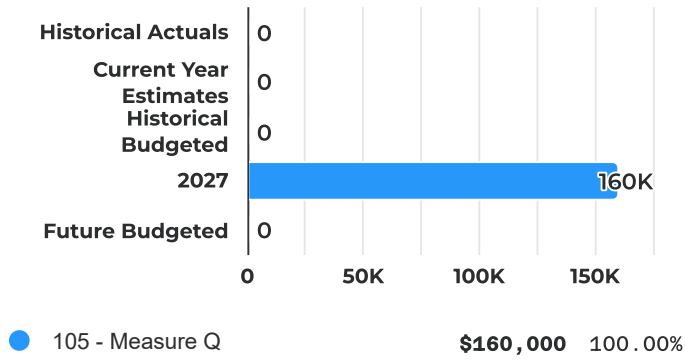
Total Budget (all years)

**\$160K**

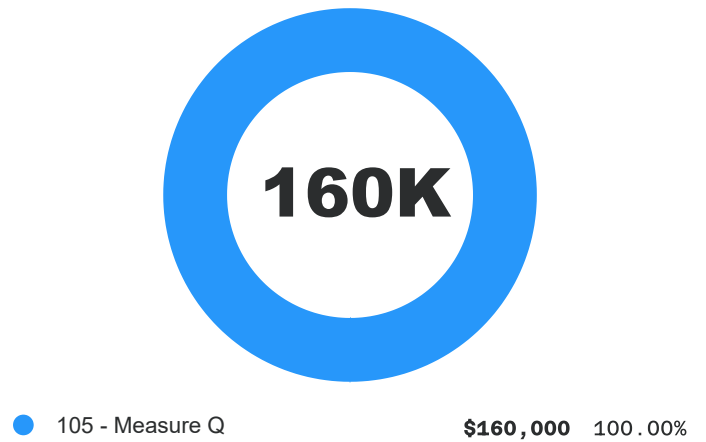
Project Total

**\$160K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
105 - Measure Q	\$0	\$0	\$0	\$160,000	\$0	\$160,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$160,000</b>

# Sewer - Wastewater Collections Emergency Response Service Truck

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Wastewater
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Replace an aging wastewater emergency response vehicle to support timely and effective response to critical collection system incidents. Wastewater Collections staff respond to a range of emergencies, including sanitary sewer overflows (SSOs) and customer service issues such as backups and blockages. SSOs are particularly critical, as they involve the release of untreated wastewater into public areas and must be mitigated immediately and reported to the State.

The existing response vehicle is approximately 15 years old and has become increasingly unreliable, requiring frequent repairs and impacting response readiness. The proposed replacement will improve reliability, reduce downtime, and ensure staff can respond quickly and effectively to emergency situations.

The new vehicle will serve as the primary response unit, while the existing vehicle will be retained as a backup. This approach will strengthen operational resilience, improve response times, and support regulatory compliance and public health protection.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$250K**

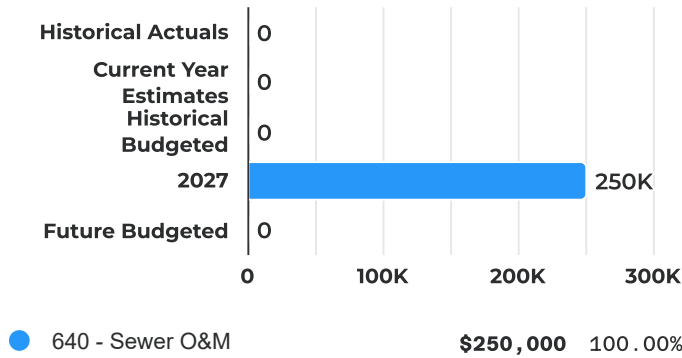
Total Budget (all years)

**\$250K**

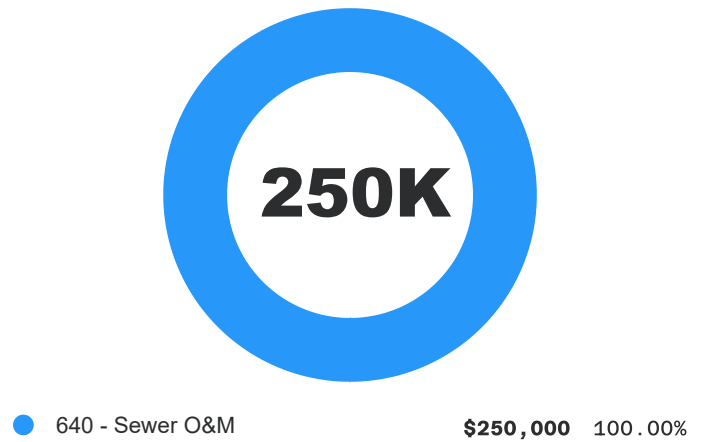
Project Total

**\$250K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$250,000	\$0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

# Sewer - Wastewater Operations Vehicle

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Wastewater
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Purchase a new 3/4-ton pickup truck to support expanding Wastewater Operations activities. The vehicle will be used for both on-site plant operations and local fieldwork, including transporting staff, tools, and supplies.

Wastewater Operations currently utilizes a 1-ton four-wheel-drive truck primarily for remote lift station inspections and field visits. The addition of a smaller, two-wheel-drive pickup will provide a more efficient option for local trips, routine tasks, and supply pickups, allowing for better utilization of existing fleet resources.

This investment will improve operational efficiency, reduce unnecessary use of larger vehicles, and ensure staff have appropriate equipment to support daily maintenance and response needs.

## Images




f250.jpg

## Details

**New Purchase or Replacement:** New

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [Rush Med-Truck Proposal Letter.pdf](#)

## Capital Cost

FY2027 Budget

**\$90K**

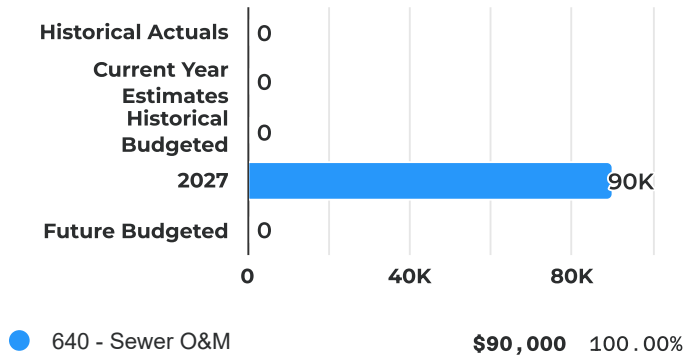
Total Budget (all years)

**\$90K**

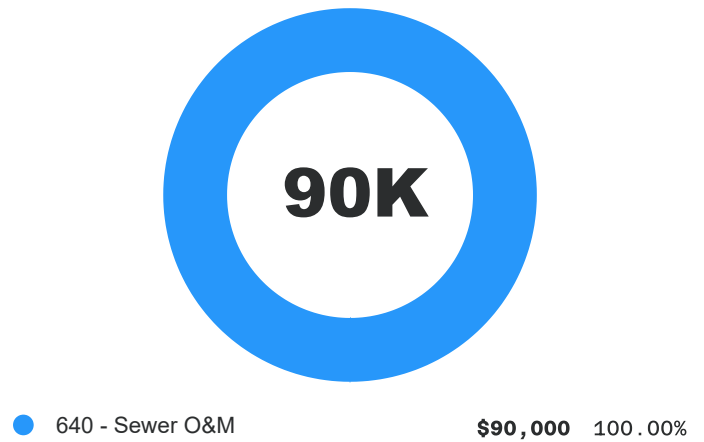
Project Total

**\$90K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$90,000	\$0	\$90,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

# Single Axel Dump Truck No. 2

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	24109

## Description

Purchase a single-axle dump truck to support material transport and maintenance operations in areas with limited access. This smaller, more maneuverable vehicle is well-suited for navigating residential streets, alleyways, and other confined work zones.

The dump truck will be used to deliver materials such as soil, gravel, and debris, improving operational efficiency and reducing reliance on larger equipment that may be less practical in tight spaces. This investment will enhance the Streets Division's ability to respond to maintenance needs quickly and effectively across a variety of locations.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2027 Budget

**\$0**

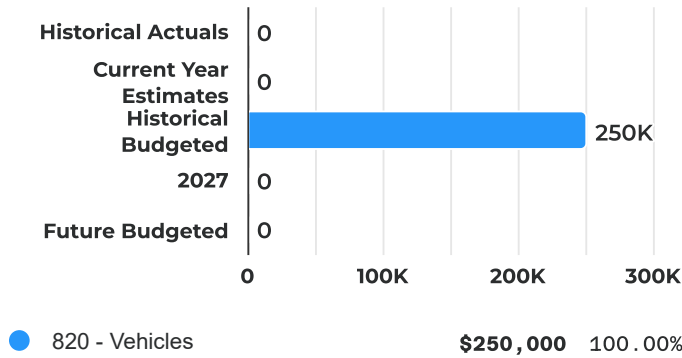
Total Budget (all years)

**\$0**

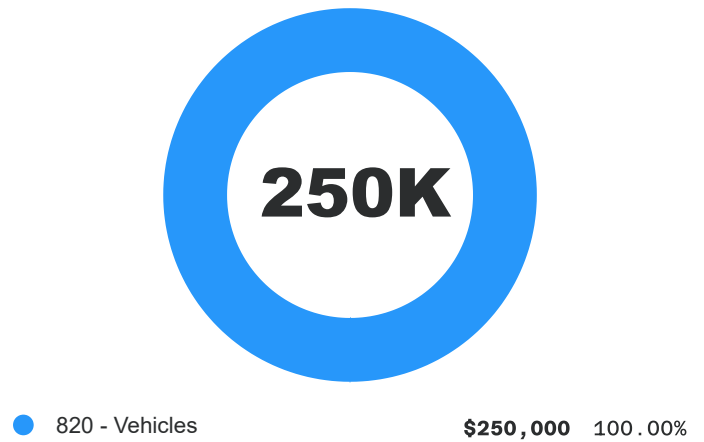
Project Total (to date)

**\$250K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

# Station 6 Type 1 Engine

## Overview

<b>Request Owner</b>	Jeff Dennis, Deputy Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	25024

## Description

### Budget Proposal for Purchase of a New Type 1 Fire Engine for Manteca Fire Station 6

#### Project Overview:

This proposal outlines the budget requirements for the purchase of a new **Type 1 Fire Engine** to be stationed at the new **Manteca Fire Station 6**. The acquisition of this apparatus is essential to enhance emergency response capabilities and ensure that the fire station is fully equipped to serve the community. This purchase will be fully funded through **fire facility fees**, ensuring no impact on the general fund or other budget allocations.

#### Purpose and Need:

**Manteca Fire Station 6** will be a critical addition to the city's fire protection services, providing faster and more effective response times in areas that have seen significant growth. To meet the needs of a growing population and ensure optimal operational effectiveness, the station requires a **Type 1 Fire Engine**, which is designed for structural firefighting and equipped to handle a wide range of emergency situations, including fires, rescues, and medical emergencies.

The purchase of this fire engine is necessary for several reasons:

- Enhance emergency response capabilities in the growing Manteca area
- Provide an apparatus that meets national firefighting standards
- Ensure the safety and preparedness of Manteca Fire personnel
- Improve response times and efficiency in the community

Additionally, due to approximately **four-year build times** for fire engines, it is critical that the purchase be made now. This timeline ensures that the apparatus will be ready and operational near the time **Manteca Fire Station 6** is opened, allowing for a seamless transition and immediate service capabilities upon the station's activation. Without timely procurement, the new station may face delays in being properly equipped for response.

By using fire facility fees to fund this purchase, the city can provide these critical resources without placing additional strain on the general budget.

#### Scope of Work:

The project will involve the following:

- Procurement of a new **Type 1 Fire Engine**
- Delivery and inspection of the fire engine
- Training of **Manteca Fire Station 6** personnel on its operation and maintenance
- Integration of the fire engine into the station's fleet and emergency response system
- Ongoing maintenance and service agreement to ensure the fire engine remains in peak condition

### Budget Breakdown:

The following is an estimated cost breakdown for the purchase of the new **Type 1 Fire Engine**:

- **Fire Engine Procurement (Total Cost including Tax and Fees): \$1,238,760.24 (rounded up to 1,238,761)**

This total cost includes all necessary taxes and fees.

### Contingency for Change Orders:

In accordance with the **City of Manteca purchasing policy**, this purchase would be subject to a **3% contingency** for potential change orders. The contingency amount for this purchase would be **\$37,162.81 (rounded up to 37,163)**, bringing the total possible **Capital Improvement Project (CIP) allocation to \$1,275,923.05 (rounded up to 1,275,924)**.

### Funding Source:

This purchase will be fully funded through **fire facility fees**, a dedicated funding source for fire department infrastructure and equipment improvements. These fees are collected from new development projects to ensure that the fire department has the necessary resources to accommodate the increased demand for services as the city grows.

### Sourcewell Agreement:

This purchase will be made under the **Sourcewell Agreement**, a national cooperative purchasing program that allows the City of Manteca to leverage group purchasing power for better pricing, ensuring we receive competitive and fair rates for the fire engine procurement.

### Timeline:

The timeline for the acquisition of the new fire engine is as follows:

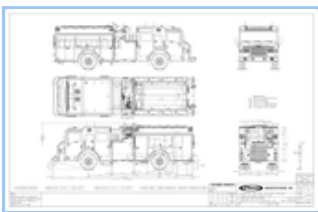
- **Procurement process from order to delivery: Approximately 4 years**

### Conclusion:

This budget proposal seeks approval for the purchase of a new **Type 1 Fire Engine** for **Manteca Fire Station 6**, to be fully funded by fire facility fees. This new engine will enable the fire station to effectively serve the community, ensuring that **Manteca Fire personnel** are equipped with the latest technology and apparatus to respond to emergencies efficiently and safely. By purchasing now, we ensure that the engine will arrive near the opening of **Fire Station 6**, preventing delays in service and maximizing the fire station's operational readiness.

Your support for this purchase is critical to maintaining the high standards of fire protection that **Manteca** residents rely on.

## Images



71878 - Manteca Velocity  
Drawing (002).jpg

## Details

**New Purchase or Replacement:** New

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$0**

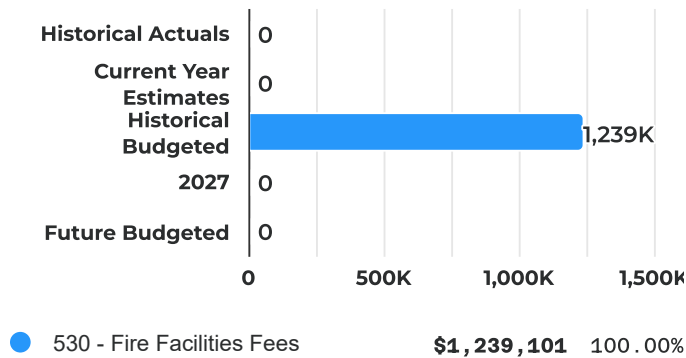
Total Budget (all years)

**\$0**

Project Total (to date)

**\$1.24M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
530 - Fire Facilities Fees	\$0	\$0	\$1,239,101	\$0	\$0	\$1,239,101
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,239,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,239,101</b>

# Streets - 2026 Peterbilt 548 Truck

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PW Outlay 26133

## Description

This project includes the FY26 capital outlay purchase of a Peterbilt 548 truck. The project will be carried forward into FY27, with remaining funds allocated for the purchase and installation of necessary accessories and equipment to fully outfit the vehicle for operational use.

Completing the upfit will ensure the truck is properly equipped to support field operations, improve efficiency, and maximize the value of the initial investment.

## Capital Cost

FY2027 Budget

**\$0**

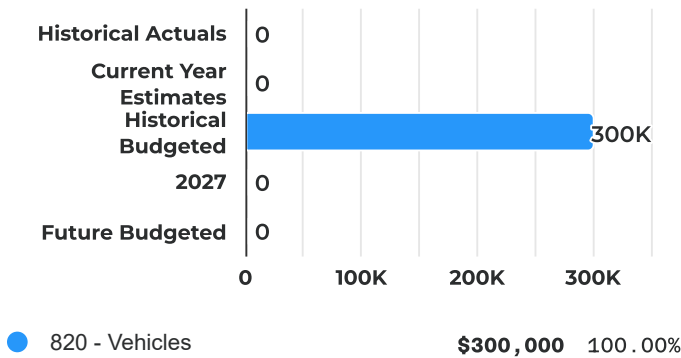
Total Budget (all years)

**\$0**

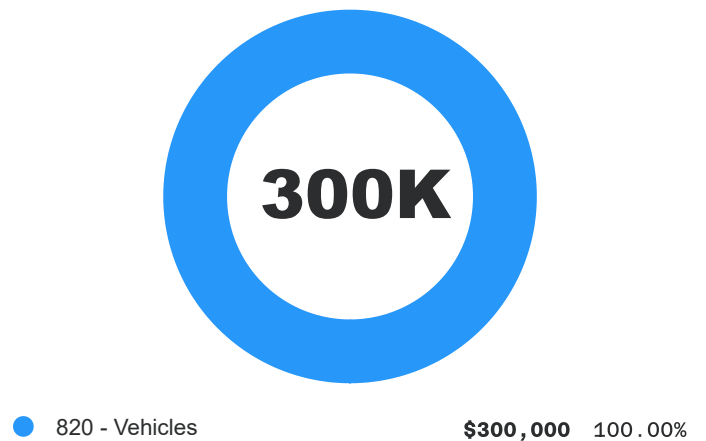
Project Total (to date)

**\$300K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$300,000	\$0	\$0	<b>\$300,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

# Streets - Compact Wheel Loader Replacement (Caterpillar 908)

## Overview

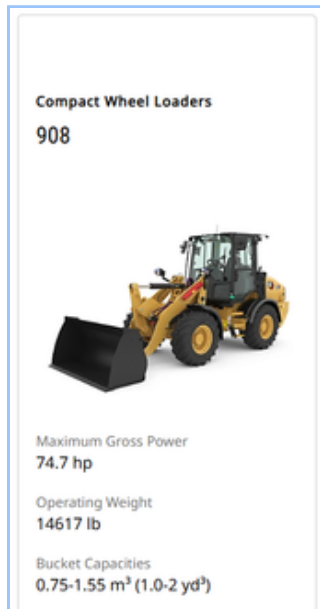
<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Replace an aging compact wheel loader (Equipment No. 80-0857) that has reached the end of its useful life and is no longer cost-effective to maintain. The existing unit has experienced multiple mechanical failures and increasing downtime, resulting in higher repair costs and reduced operational reliability. In addition, replacement parts are becoming more difficult to obtain, further impacting maintenance efficiency.

The proposed replacement will improve reliability, reduce ongoing maintenance and repair expenses, and support efficient completion of park and facility maintenance operations. Procuring new equipment with a manufacturer's warranty will provide greater service continuity, minimize disruptions, and result in long-term cost savings for the City.

## Images



Cat 908.png

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$180K**

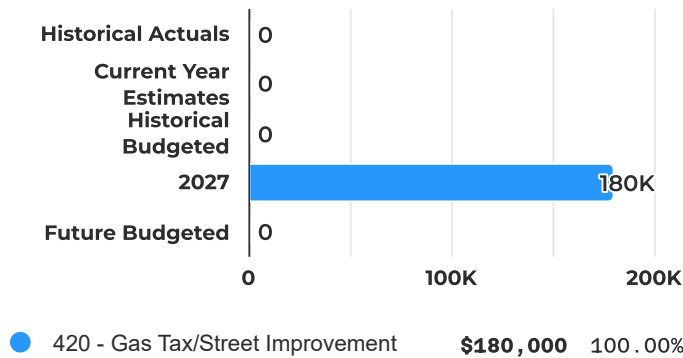
Total Budget (all years)

**\$180K**

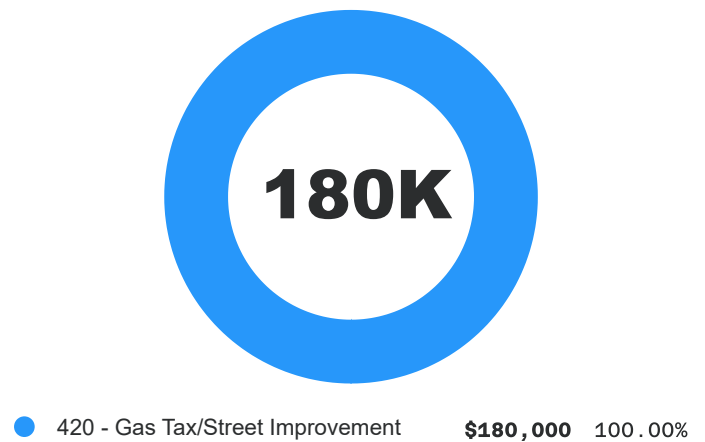
Project Total

**\$180K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
420 - Gas Tax/Street Improvement	\$0	\$0	\$0	\$180,000	\$0	\$180,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$180,000</b>

# Streets - Dump Truck

## Overview

<b>Request Owner</b>	Christine Villanueva, Administrative Assistant III
<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	24103

## Description

Replace an existing dual-axle dump truck with a new unit equipped with an air brake system to support heavy-duty hauling operations. This vehicle is essential for transporting debris, soil, and other bulk materials to and from construction and maintenance sites.

The replacement will improve reliability, enhance operational efficiency, and ensure the City can continue to perform critical maintenance and infrastructure work. The upgraded equipment will also support safer and more effective hauling operations across a variety of project types.

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2027 Budget

**\$0**

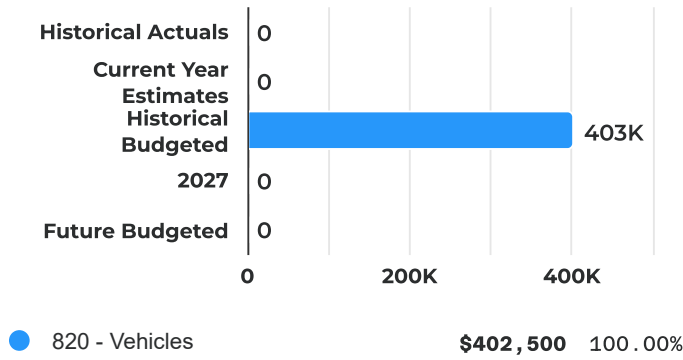
Total Budget (all years)

**\$0**

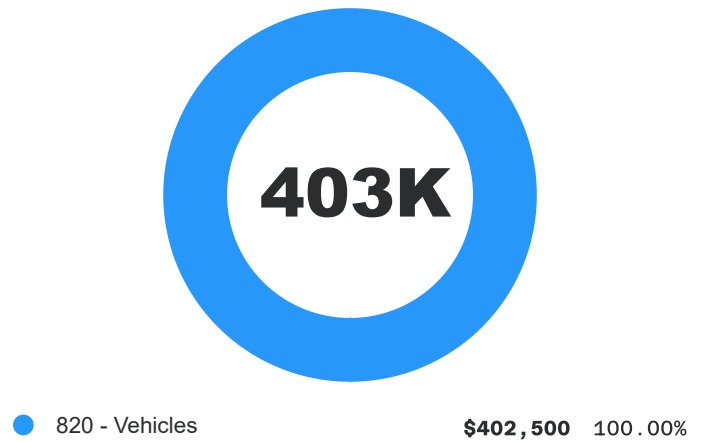
Project Total (to date)

**\$403K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$402,500	\$0	\$0	<b>\$402,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,500</b>

# Streets - Flat Bed Truck

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	24108

---

## Description

Flat bed truck for Streets Division, transports large tools, signs, traffic control devices, and equipment to work sites. Its open flat surface makes it easy to load and unload.

---

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2027 Budget

**\$0**

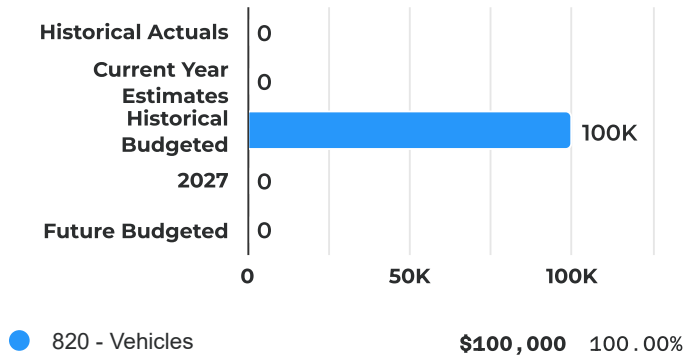
Total Budget (all years)

**\$0**

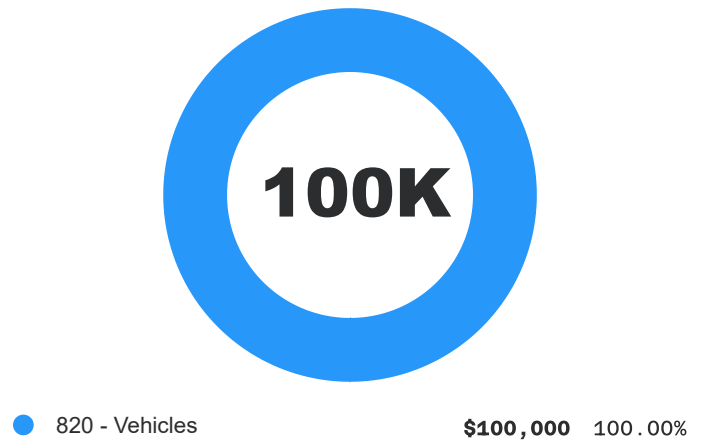
Project Total (to date)

**\$100K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# Streets - Service Truck Replacement - (F-250)

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Replace an aging 3/4-ton service truck (Unit 80-3031) that has reached the end of its useful life and is no longer cost-effective to maintain. The existing vehicle has experienced increasing repair needs, with maintenance costs exceeding its remaining value.

The proposed replacement will include a new service truck equipped with a utility bed to support daily field operations. This investment will improve reliability, reduce ongoing maintenance expenses, and ensure continuity of operations.

Procuring a new vehicle with a manufacturer's warranty will minimize service disruptions and provide long-term cost savings, supporting efficient and reliable service delivery.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$90K**

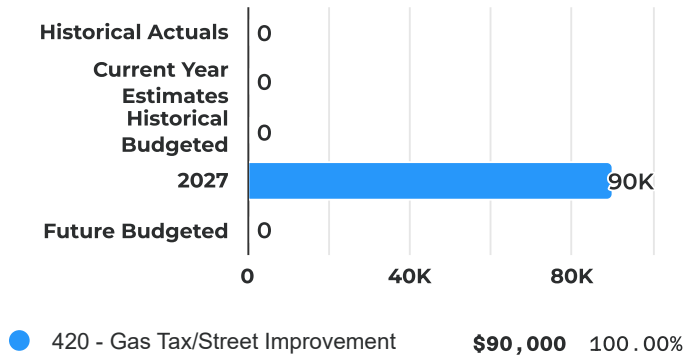
Total Budget (all years)

**\$90K**

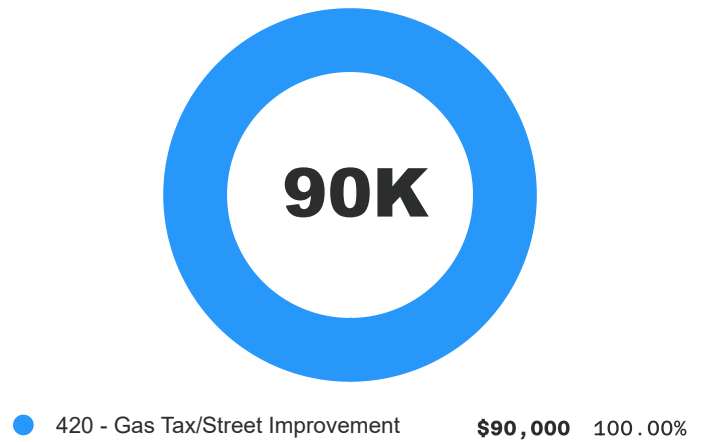
Project Total

**\$90K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
420 - Gas Tax/Street Improvement	\$0	\$0	\$0	\$90,000	\$0	<b>\$90,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

# Streets - Service Truck Replacement with Liftgate (F-250)

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Replace an aging 3/4-ton service truck (Equipment No. 80-1048) that has reached the end of its useful life and is no longer cost-effective to maintain. The existing vehicle has experienced increasing maintenance needs and has been recommended for replacement by the Fleet Division due to its age and declining reliability.

Repair costs have exceeded the vehicle's remaining value, making continued investment inefficient. The proposed replacement will include a new service truck equipped with a utility bed and liftgate to support daily field operations.

This investment will improve reliability, reduce ongoing maintenance costs, and ensure continuity of Streets Division operations by minimizing service disruptions and enhancing operational efficiency.

## Images



F-250 Service Truck.png

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

### Capital Cost

FY2027 Budget

**\$90K**

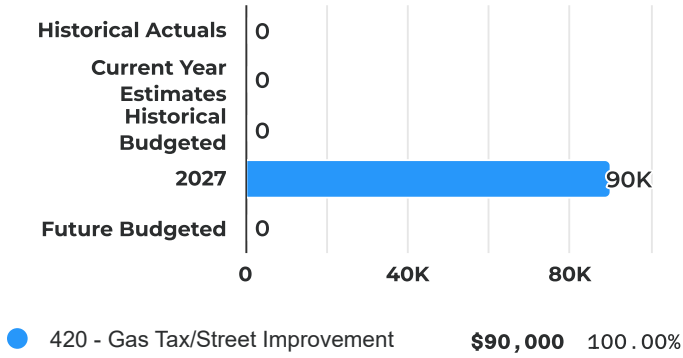
Total Budget (all years)

**\$90K**

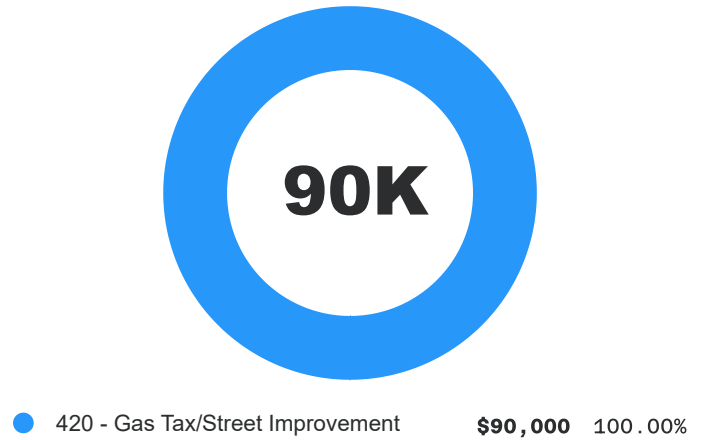
Project Total

**\$90K**

#### FY2027 - Future Capital Cost Breakdown



#### Capital Cost for Budgeted Years



#### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
420 - Gas Tax/Street Improvement	\$0	\$0	\$0	\$90,000	\$0	<b>\$90,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

# Streets - Service Vehicle Replacement (F-350) Request #1

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Replace an aging 1-ton service truck (Unit 80-1046) that has reached the end of its useful life and is no longer cost-effective to maintain. The existing vehicle has experienced increasing maintenance needs and rising repair costs, which now exceed its remaining value.

The proposed replacement will include a new service truck equipped with a utility bed to support daily field operations. This investment will improve reliability, reduce ongoing maintenance expenses, and ensure continuity of operations.

Procuring a new vehicle with a manufacturer's warranty will minimize service disruptions and provide long-term cost savings, supporting efficient and reliable service delivery.

## Images



F-250 Service Truck.png

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$90K**

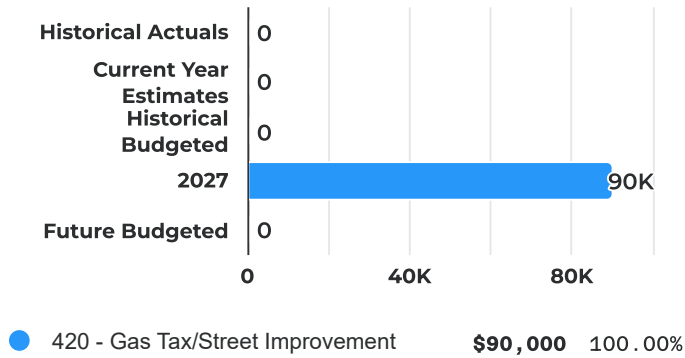
Total Budget (all years)

**\$90K**

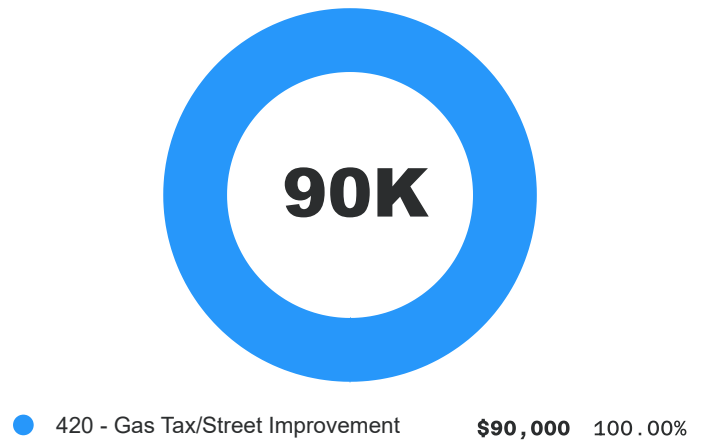
Project Total

**\$90K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
420 - Gas Tax/Street Improvement	\$0	\$0	\$0	\$90,000	\$0	<b>\$90,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

# Streets - Service Vehicle Replacement (F-350) Request #2

## Overview

<b>Request Owner</b>	Aaron Jeffery, Street Maintenance Manager
<b>Department</b>	Streets
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

This capital outlay project provides for the replacement of an existing 1-ton service truck (Unit 80-8040) with a new vehicle equipped with a utility bed. The replacement is recommended by the Fleet Division due to the vehicle's age and increasing maintenance demands. Repair costs have exceeded the vehicle's value, making continued investment inefficient. Purchasing a new truck with a manufacturer's warranty will reduce ongoing maintenance expenses, improve reliability, and ensure continued operational efficiency.

## Images



F-250 Service Truck.png

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$90K**

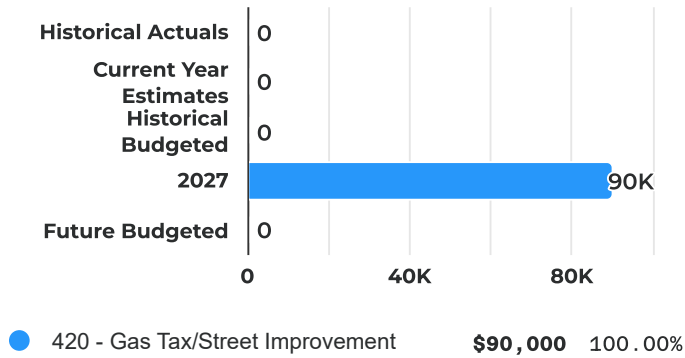
Total Budget (all years)

**\$90K**

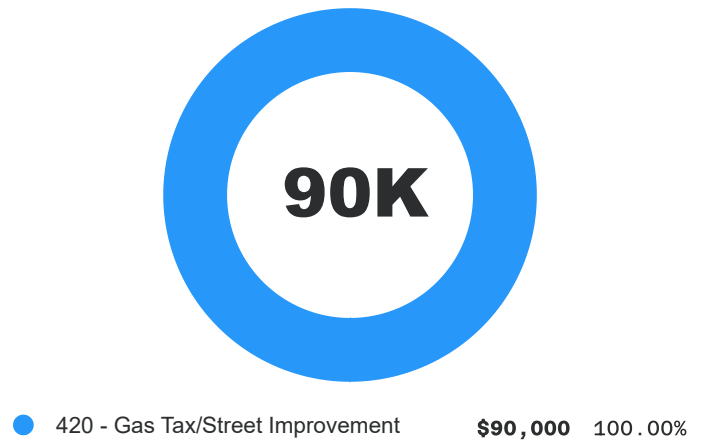
Project Total

**\$90K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
420 - Gas Tax/Street Improvement	\$0	\$0	\$0	\$90,000	\$0	<b>\$90,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

# SW- Fork Truck (Cost Recovery Fund)

## Overview

<b>Request Owner</b>	Nicole Martin, Administrative Assistant III
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PW Outlay - 26109

## Description

This would replace fork truck 2008 that is used for delivery, repairing, and exchanging rentals or commercial bins. Price includes 10% contingency and would be purchased as revenues come in.

## Details

**New Purchase or Replacement:** New

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [Fork Truck Quote.pdf](#)

## Capital Cost

FY2027 Budget

**\$0**

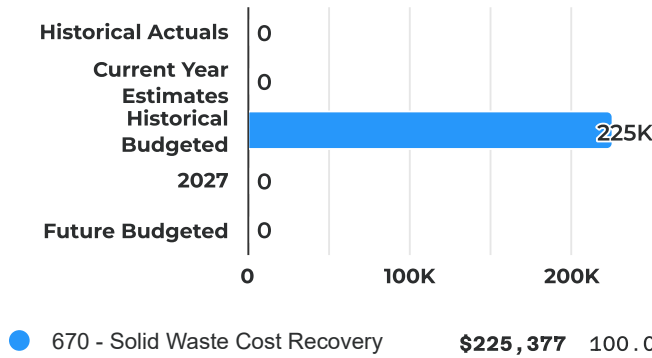
Total Budget (all years)

**\$0**

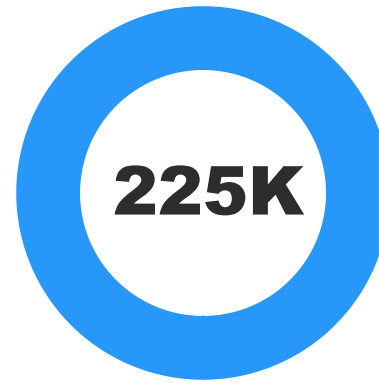
Project Total (to date)

**\$225K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
670 - Solid Waste Cost Recovery	\$0	\$0	\$225,377	\$0	\$0	<b>\$225,377</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,377</b>

# SW- Fork Truck #2 (Cost Recovery Fund)

## Overview

<b>Request Owner</b>	Nicole Martin, Administrative Assistant III
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PW Outlay - 26127

## Description

This New fork truck to deliver/ repair and replace/ service commercial businesses.

Funding originated from CIP 26110 Roll Off Truck. Roll off truck request was canceled and funding dispersed to 26127 (\$173,000) and 26126 (\$46,300). The remaining balance (\$84,047) was reallocated to 26109 to cover the purchasing balance.


## Details

**New Purchase or Replacement:** New

## Supplemental Attachments

 [26127 BA](#)

 [26127 Reallocation](#)

 [F550 Fork Body Swap Proposal.pdf](#)

## Capital Cost

FY2027 Budget

**\$0**

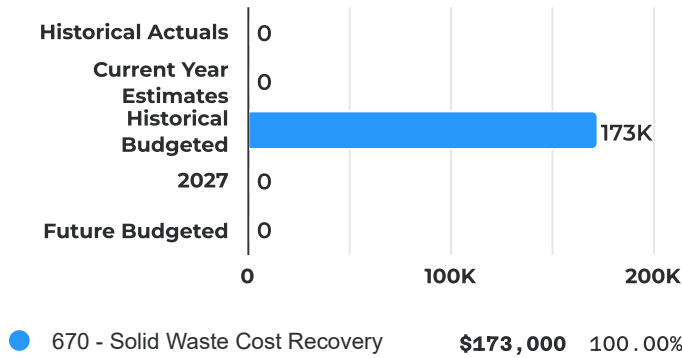
Total Budget (all years)

**\$0**

Project Total (to date)

**\$173K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
670 - Solid Waste Cost Recovery	\$0	\$0	\$173,000	\$0	\$0	<b>\$173,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,000</b>

# SW- Front Loader

## Overview

<b>Request Owner</b>	Nicole Martin, Administrative Assistant III
<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

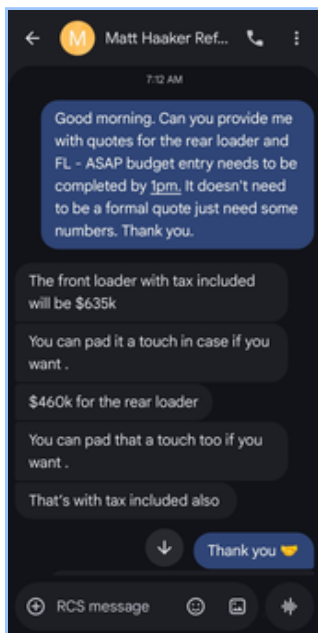
## Description

Replace an aging front loader (Unit FL 20-2081) that has exceeded its useful life and is no longer capable of supporting full operational demands. The existing vehicle is over 15 years old, experiences significant limitations in performance, and can only be used for minimal tasks.

The proposed replacement will allow the new front loader to serve as a primary route vehicle, improving service reliability and operational efficiency. The current unit will be retired, and the next oldest vehicle in the fleet can be reassigned to support lighter-duty work as needed.

This replacement is critical to maintaining solid waste operations, as aging equipment has led to increased downtime and maintenance costs that now exceed the vehicle's value. Procuring a new vehicle with a manufacturer's warranty will reduce repair expenses, improve reliability, and ensure consistent service delivery.

## Images



Front Loader- Informal quote

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$660K**

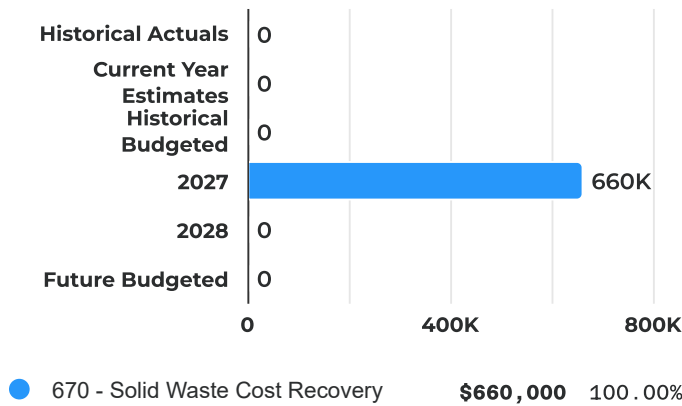
Total Budget (all years)

**\$660K**

Project Total

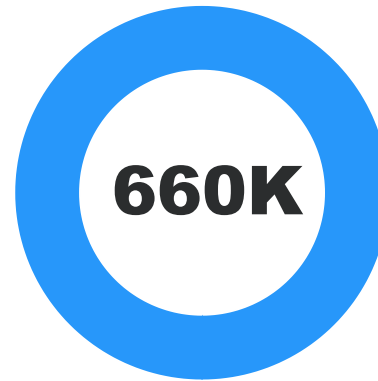
**\$660K**

### FY2027 - Future Capital Cost Breakdown



● 670 - Solid Waste Cost Recovery **\$660,000** 100.00%

### Capital Cost for Budgeted Years



● 670 - Solid Waste Cost Recovery **\$660,000** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
670 - Solid Waste Cost Recovery	\$0	\$0	\$0	\$660,000	\$0	\$0	<b>\$660,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,000</b>

# SW- Rear Loader

## Overview

<b>Request Owner</b>	Nicole Martin, Administrative Assistant III
<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

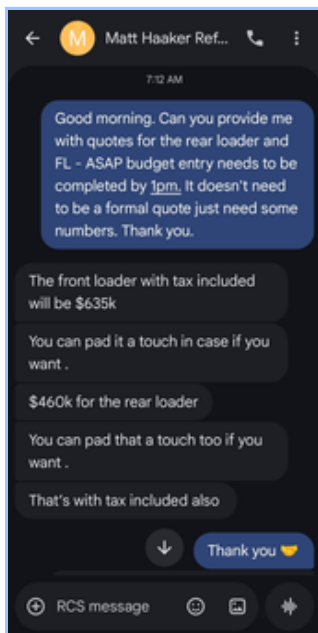
## Description

Acquire an additional rear loader to support Solid Waste Division operations and meet increasing service demands. Currently, the Division operates with only one rear loader, which is used extensively for bulky item collection, special cleanups, interdepartmental support, event services, leaf collection, tumbleweed removal, and seasonal programs such as Christmas tree collection.

Due to its shared use across multiple departments, the vehicle is frequently unavailable for extended periods, causing delays and disruptions to Solid Waste operations. The lack of a dedicated unit limits the Division's ability to maintain consistent service levels and respond efficiently to community needs.

The addition of a dedicated rear loader will improve operational reliability, reduce service interruptions, and ensure timely completion of essential services. This investment will support increased service demands, enhance responsiveness to community requests, and maintain the standard of service expected by residents.

## Images



Rear Loader Informal Quote

## Capital Cost

FY2027 Budget

**\$0**

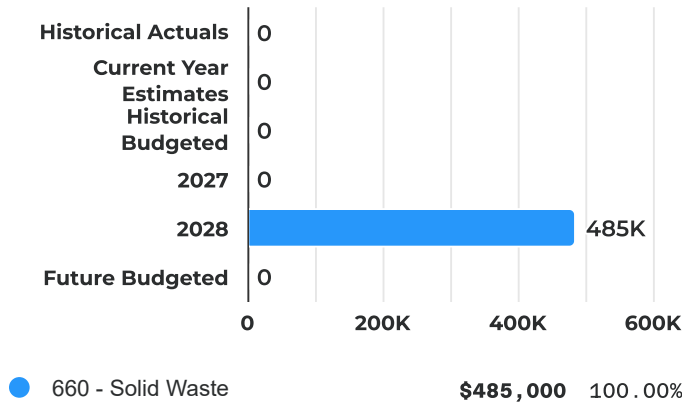
Total Budget (all years)

**\$485K**

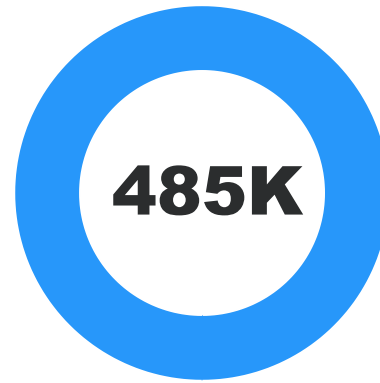
Project Total

**\$485K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 660 - Solid Waste **\$485,000** 100.00%

● 660 - Solid Waste **\$485,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
660 - Solid Waste	\$0	\$0	\$0	\$0	\$485,000	\$0	<b>\$485,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,000</b>	<b>\$0</b>	<b>\$485,000</b>

# SW- Sweeper (Schwarze Model A7 Tornado)

## Overview

<b>Request Owner</b>	Nicole Martin, Administrative Assistant III
<b>Department</b>	Solid Waste
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

The combination of last fiscal years' growth and the expected residential areas to be released to the City for sweeping will require a new route each day. We need to purchase an additional sweeper to meet these demands. Some current routes will have areas split to the new route to minimize overtime and create even routes for all sweeper drivers. The current areas are more than two sweepers can complete in a ten hour work day and expansion from previous fiscal year and the next demand a necessity for an additional unit. Contingency is added as pricing may change from Jan. 2026 to July 2026. Additionally, any upfitting to match the City standards upon start up will be included in the Capital Outlay. Sweepers take 9-12 months for build and delivery. Purchase to come from 670 fund with start up fees for new development.

## Details

**New Purchase or Replacement:** New

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [Sweeper Quote January 2026](#)

## Capital Cost

FY2027 Budget

**\$0**

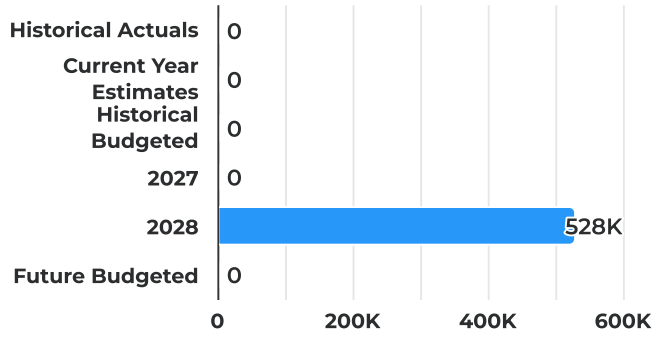
Total Budget (all years)

**\$528K**

Project Total

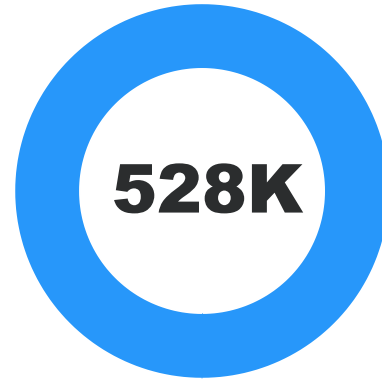
**\$528K**

### FY2027 - Future Capital Cost Breakdown



● 670 - Solid Waste Cost Recovery **\$528,000** 100.00%

### Capital Cost for Budgeted Years



● 670 - Solid Waste Cost Recovery **\$528,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
670 - Solid Waste Cost Recovery	\$0	\$0	\$0	\$0	\$528,000	\$0	<b>\$528,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$528,000</b>	<b>\$0</b>	<b>\$528,000</b>

# SW- Two (2) 3/4-ton Trucks

## Overview

<b>Request Owner</b>	Nicole Martin, Administrative Assistant III
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PW Outlay 26119

## Description

This is for the procurement to replace two 3/4 ton Trucks at an estimated \$70K each. They will replace the following:

- **Truck #1** - will replace truck #20-6069
- **Truck #2** - will replace truck #20-1002

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [Pick Up Truck Quote.pdf](#)

## Capital Cost

FY2027 Budget

**\$0**

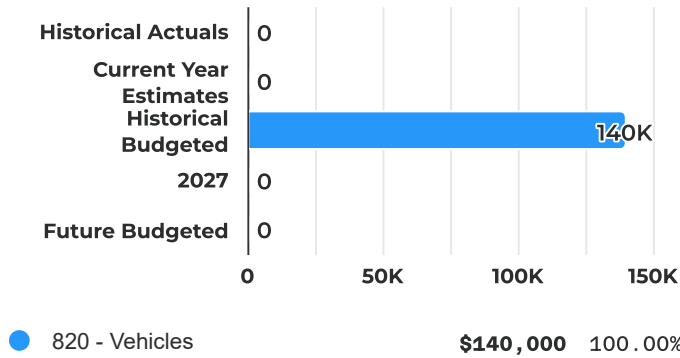
Total Budget (all years)

**\$0**

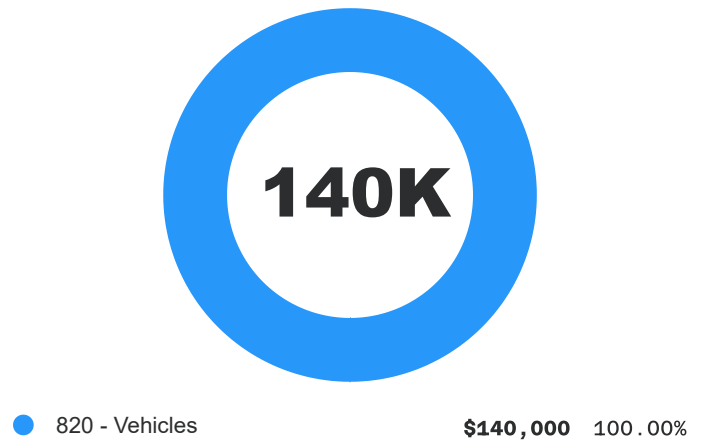
Project Total (to date)

**\$140K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$140,000	\$0	\$0	\$140,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>

# Wastewater O&M Replacement Forklift

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

All sections of the Wastewater Division utilize an existing forklift. Current equipment is old and unreliable and in need of replacement.

This project is part of the City's 5 YR Capital Plan and future funding will be needed.

## Images



Forklift.jpg

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$0**

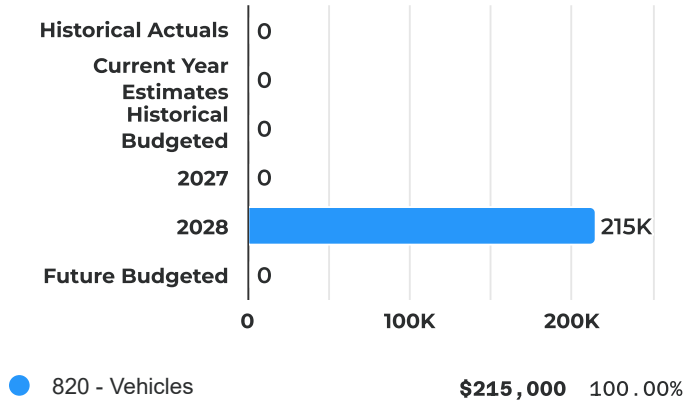
Total Budget (all years)

**\$215K**

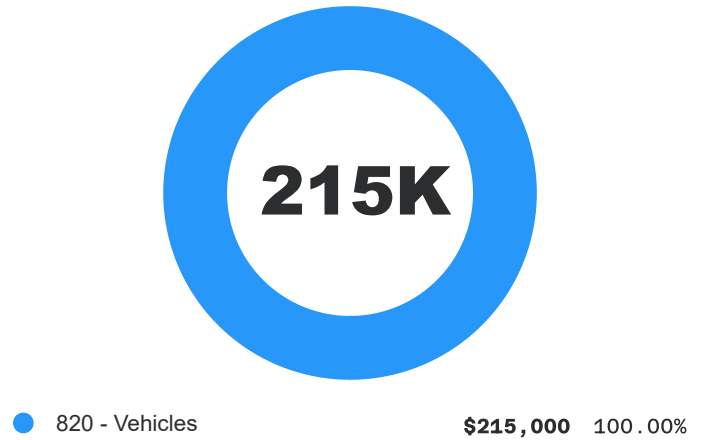
Project Total

**\$215K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$0	\$0	\$215,000	\$0	\$215,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$215,000</b>

# Water - Customer Services Replacement Work Truck

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Water Operations
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Replace an aging Water Customer Services work truck (Vehicle 30-3044) that has experienced major mechanical failure and is no longer operational due to a blown engine. The vehicle has reached the end of its useful life and is no longer cost-effective to repair. This truck is used daily to support routine maintenance of the water system, including inspections, repairs, and service requests. The proposed replacement will restore operational reliability, improve efficiency, and ensure continuity of essential water service operations.

Procuring a new vehicle with a manufacturer's warranty will reduce maintenance costs, minimize downtime, and support consistent service delivery to the community.

## Images




f250.jpg

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [Rush Med-Truck Proposal Letter.pdf](#)

## Capital Cost

FY2027 Budget

**\$90K**

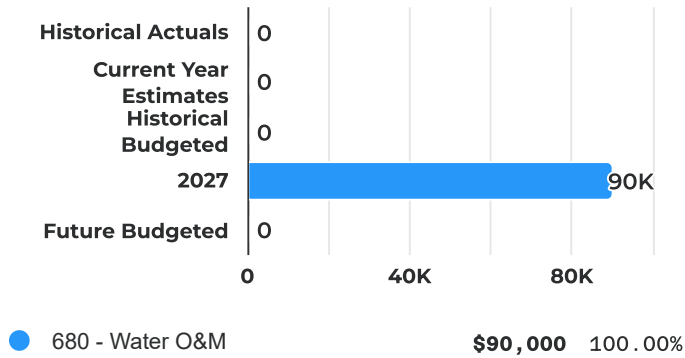
Total Budget (all years)

**\$90K**

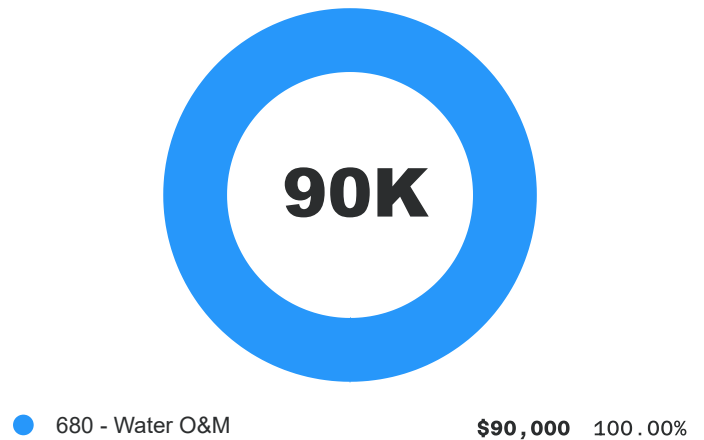
Project Total

**\$90K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$90,000	\$0	\$90,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

# Water - Replacement Valve Exercising Truck

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Water Operations
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles

## Description

Purchase new valve exercising equipment and associated vehicle to support regulatory compliance and improve operational efficiency within the City's water system. The State Division of Drinking Water requires all public water systems to exercise system valves at least once every three years; however, the City has not consistently met this requirement due to outdated and unreliable equipment.

The existing valve exercising equipment is approximately 16 years old, requires frequent repairs, and is no longer adequate to support systemwide maintenance needs. The proposed replacement will improve reliability, enhance productivity, and reduce the physical strain on staff, resulting in safer and more efficient operations.

This project includes \$220,000 for the vehicle and valve exercising equipment, along with an additional \$30,000 for vehicle upfit, including traffic safety enhancements, tools, and necessary components. The current truck will be repurposed as a dedicated traffic safety vehicle equipped with signage and a mounted arrow board to support field operations.

Overall, this investment will support regulatory compliance, improve system maintenance, enhance staff safety, and ensure the long-term reliability of the City's water infrastructure.

## Images



DSC\_0154.jpg

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [E260121538 with truck.pdf](#)

## Capital Cost

FY2027 Budget

**\$250K**

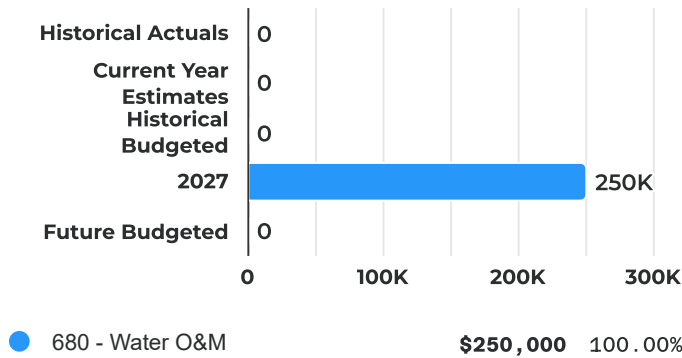
Total Budget (all years)

**\$250K**

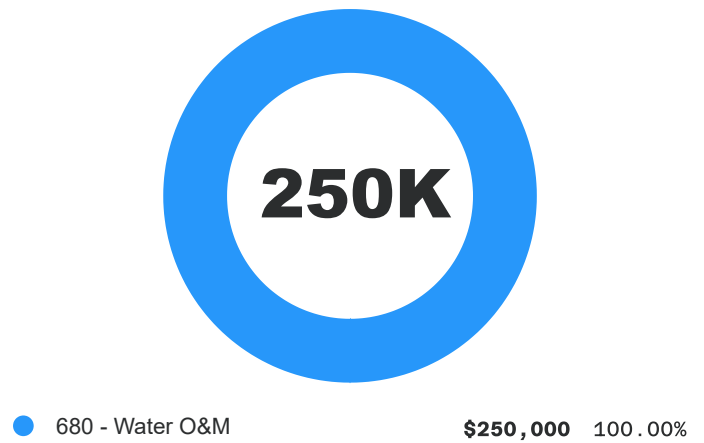
Project Total

**\$250K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$250,000	\$0	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

# Water Division Meter Services 1 Ton Service Truck with Utility Bed

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PW Outlay - 26123

## Description

New 1 ton service truck with utility bed to replace 30-3044 which has a blown engine and is recommended for replacement by the Fleet Division.

## Images



Water 1 ton.jpg

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [scan.pdf](#)

## Capital Cost

FY2027 Budget

**\$0**

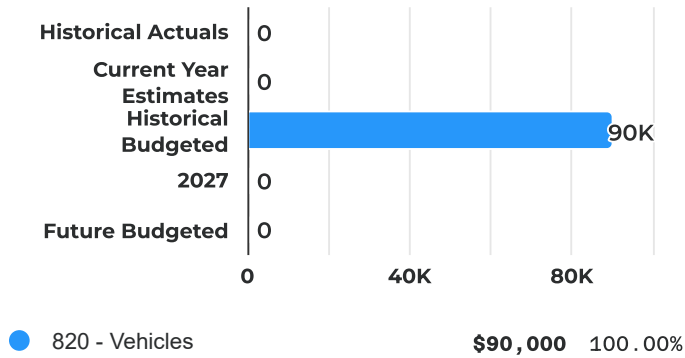
Total Budget (all years)

**\$0**

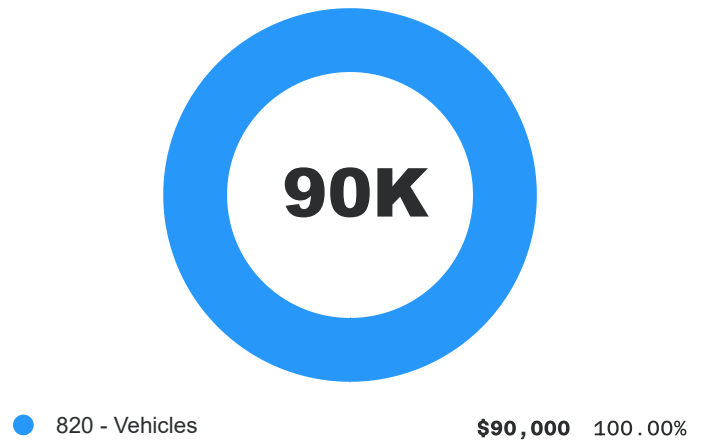
Project Total (to date)

**\$90K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$90,000	\$0	\$0	\$90,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>

# Water Division New Emergency Response Work Truck

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	FY26 PW Outlay - 26122

## Description

The Water Division responds to emergency water leaks frequently. During this process, staff report to the emergency, evaluate the issue and return to the Water Yard to collect the needs parts and equipment. The proposed emergency work truck will securely stock parts and equipment needed to make 95% of water emergencies. With the growth of the City's Water System, this vehicle will also increase the Division's efficiency and productivity on routine tasks by eliminating the need to drive back to the Water Yard.

## Images




pic1.jpg

## Details

**New Purchase or Replacement:** New

**New or Used Vehicle:** New Vehicle

## Supplemental Attachments

 [City of Manteca Service Truck Budgetary Proposal 1.10.25.pdf](#)

## Capital Cost

FY2027 Budget

**\$0**

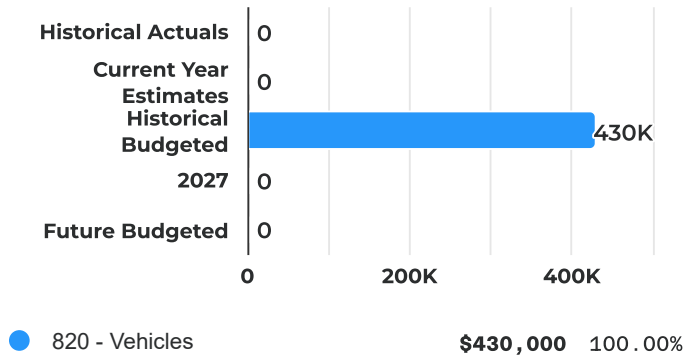
Total Budget (all years)

**\$0**

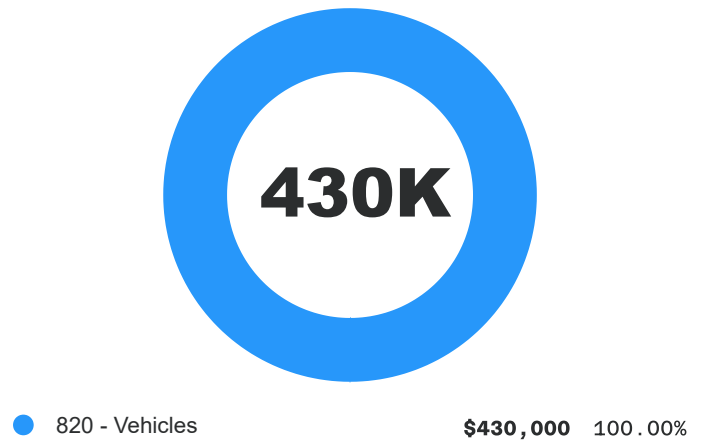
Project Total (to date)

**\$430K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
820 - Vehicles	\$0	\$0	\$430,000	\$0	\$0	<b>\$430,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,000</b>

# WQCF Ford 350 Service Truck

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	24053

---

## Description

This capital outlay is to purchase a Water Quality Control Facility (WQCF) Ford F350 service truck for operational needs.

---

## Details

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2027 Budget

**\$0**

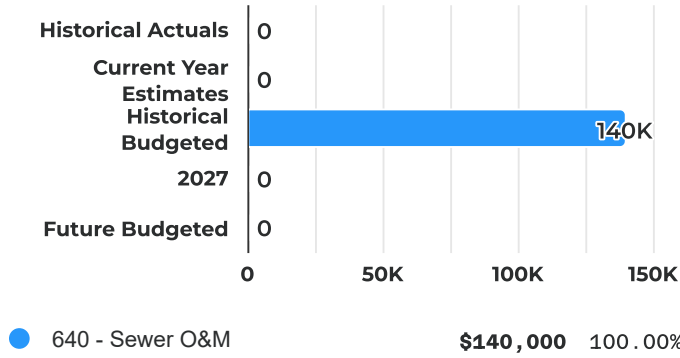
Total Budget (all years)

**\$0**

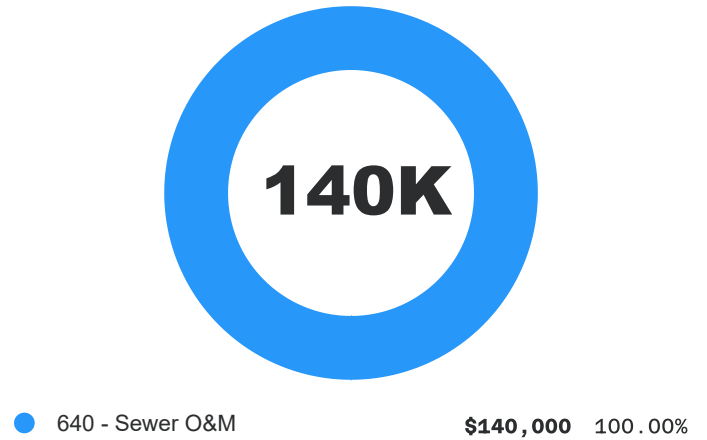
Project Total (to date)

**\$140K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$140,000	\$0	\$0	<b>\$140,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>

# Wrapped Animal Control Vehicle - ARPA

## Overview

<b>Request Owner</b>	Paul Carmona, Police Captain
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles
<b>Project Number</b>	25016

## Description

We are in need of 1 new animal control vehicle that needs to be fully outfitted for animal control use. Of the three animal control vehicles, two have over 100K miles and are in dire need of replacing.

We currently have 3 full-time animal control officers and 3 part-time officers. There are more officers than trucks, which potentially increases emergency response as well as normal response times.

The vehicle equipment will include a light bar, animal transport equipment, a center console for electronics, computer and mount, radio and other miscellaneous equipment.

Quotes are pending but the amount shown is what the cost was in FY24.

ThReplacing Vehicle 65-8556.

## Details

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

## Capital Cost

FY2027 Budget

**\$0**

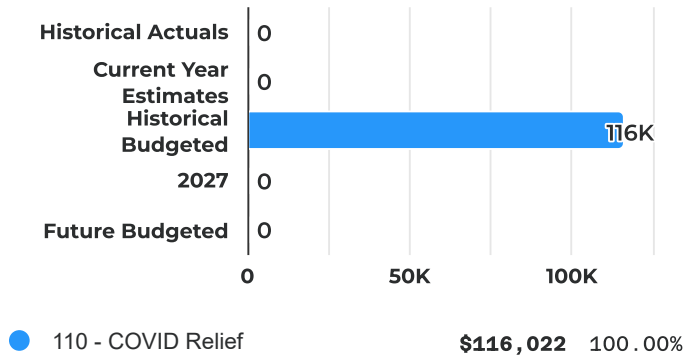
Total Budget (all years)

**\$0**

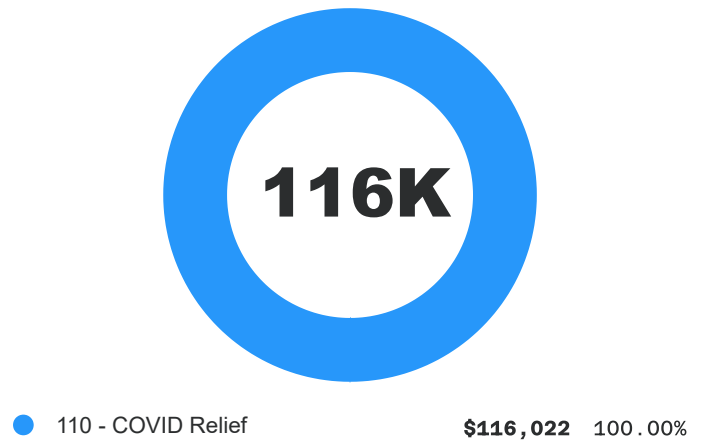
Project Total (to date)

**\$116K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years

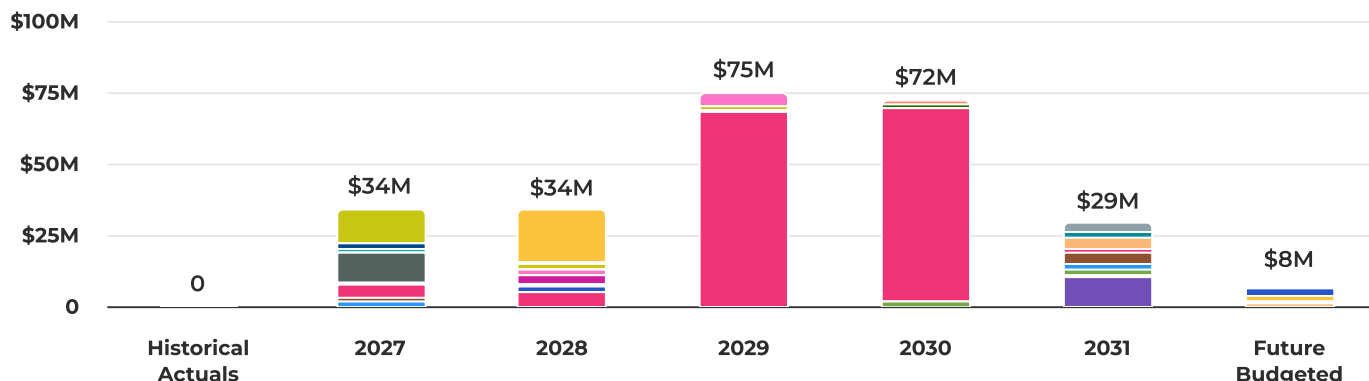


### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
110 - COVID Relief	\$0	\$0	\$116,022	\$0	\$0	<b>\$116,022</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,022</b>

# Water and Sewer

## FY27 - FY31 Water and Sewer Projects (including Historical Actuals, Future Budgeted)



● 2025 PFIP Sewer, Water, Storm Drain & Transportation Update	\$0	0.00%
● 99/120 IC - City Requested Improvements	\$0	0.00%
● Nile Garden - Well 30 Construction	\$0	0.00%
● Nile Garden Well 30 Project - City Installed Pipeline	\$0	0.00%
● Storm Drain Zone 36 & 39 Backbone Design	\$18,000,000	7.14%
● Wastewater Compressed Natural Gas Storage Expansion	\$250,000	0.10%
● Wastewater Switchgear Upgrade	\$250,000	0.10%
● Wastewater Treatment Bulk Ferric Tanks	\$550,000	0.22%
● WCS-06 Central Union Rd Trunk Extension	\$14,170,000	5.62%
● WCS-26 Sewer Pipe Replacement at Center Street & Yosemite Avenue	\$489,000	0.19%
● WCS-27 Sewer Pipe Replacement along Moffat St	\$1,022,000	0.41%
● WCS-28 Sewer Pipe Replacement along Oak St	\$98,000	0.04%
● WCS-29 Sewer Pipe Replacement along Sequoia Ave	\$53,000	0.02%
● WCS-30 Sewer Pipe Replacement along Tidewater Bike Path	\$348,000	0.14%
● WCS-31 Sewer Pipe Replacement along Walnut Ave	\$279,000	0.11%
● WCS-32 Sewer Pipe Replacement along St. Dominic	\$0	0.00%
● Well 29 TCP Treatment Design	\$0	0.00%
● Well 31 Water Supply Project	\$6,700,000	2.66%

● WMP 1 Pipe Replace/Upsize: Yosemite/Stockton-Sequoia/Willow	<b>\$2,432,000</b>	0.96%
● WMP 10 Pipe Replace/Upsize: Yosemite/Main	<b>\$3,100,000</b>	1.23%
● WMP 11 Pipe Replace/Upsize: Main St (Argonaut to Alameda)	<b>\$1,558,000</b>	0.62%
● WMP 12 Pipe Replace/Upsize: Main St (SR120 Onramp to Atherton)	<b>\$3,966,000</b>	1.57%
● WMP 13 Pipe Replace/Upsize: Powers Ave/Pine St	<b>\$1,899,000</b>	0.75%
● WMP 14 Pipe Replace/Upsize: S. Maple Ave (At Martha, Kent and Crockett)	<b>\$3,582,999</b>	1.42%
● WMP 15 Pipe Replace/Upsize: Hoyt Ln (King Richard/Northgate)	<b>\$2,196,000</b>	0.87%
● WMP 16 Pipe Replace/Upsize: Yosemite (El Portal to S. Walnut)	<b>\$1,874,000</b>	0.74%
● WMP 17 Pipe Replace/Upsize: Grant Ave (Center to E. Otis)	<b>\$897,000</b>	0.36%
● WMP 18 Pipe Replace/Upsize: Trinity St/California Ave	<b>\$9,914,000</b>	3.93%
● WMP 2 Pipe Replace/Upsize: Sherman (North St to Moffat)	<b>\$1,611,000</b>	0.64%
● WMP 3 Pipe Replace/Upsize: Walnut/Almond - Center/Yosemite	<b>\$1,597,000</b>	0.63%
● WMP 4 Pipe Replace/Upsize: Yosemite/Oregon-Locust/Sequoia	<b>\$1,820,000</b>	0.72%
● WMP 5 Pipe Replace/Upsize: Alameda/North-Acacia/Lincoln	<b>\$3,282,000</b>	1.30%
● WMP 6 Pipe Replace/Upsize: Marin/Moffat-Lassen/Powers	<b>\$1,004,000</b>	0.40%
● WMP 7 Pipe Replace/Upsize: Parks/Vine - Stockton/Wetmore	<b>\$712,000</b>	0.28%
● WMP 8 Pipe Replace/Upsize: Garfield (Yosemite to Moffat)	<b>\$1,200,000</b>	0.48%
● WMP 9 Pipe Replace/Upsize: South/Lupton - Park/Main	<b>\$1,323,000</b>	0.52%
● WQCF - Dewatering (Centrifuge) Unit No. 3	<b>\$0</b>	0.00%
● WQCF - Sludge Thickener (DAF) Unit No. 3	<b>\$10,078,327</b>	4.00%
● WQCF-01 WAS (Waste Activated Sludge) Pump Replacement	<b>\$0</b>	0.00%
● WQCF-02 RAS (Return Activated Sludge) Pump Replacements	<b>\$0</b>	0.00%
● WQCF-10 Electrical Switchgear & Control System Upgrades	<b>\$127,000</b>	0.05%
● WQCF-11 Add Influent Pump No. 5	<b>\$1,048,000</b>	0.42%
● WQCF-16 Replace Secondary Effluent Equalization Pond Liner	<b>\$2,101,000</b>	0.83%
● WQCF-17 Headworks Screen No. 3	<b>\$900,000</b>	0.36%

● WQCF-19 Bulk Ferric Chloride Solution Tanks	<b>\$351,000</b>	0.14%
● WQCF-20 Digester No. 1 and 2 Overflow Boxes	<b>\$706,000</b>	0.28%
● WQCF-23 Wastewater Quality Control Facility Expansion to 12.85 MGD	<b>\$146,306,000</b>	58.05%
● WQCF-7 I&E Core SCADA System	<b>\$1,127,000</b>	0.45%
● WQCF-8 Sewer Lift Station Upgrades	<b>\$1,727,000</b>	0.69%
● WQCF-9 Supervisory Control & Data Acquisition (SCADA) Upgrades	<b>\$1,374,000</b>	0.55%

### Summary of Requests

Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
<b>19005</b> 2025 PFIP Sewer, Water, Storm Drain & Transportation Update	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>24070</b> 99/120 IC - City Requested Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>21034</b> Nile Garden - Well 30 Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>21026</b> Nile Garden Well 30 Project - City Installed Pipeline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>20004</b> Storm Drain Zone 36 & 39 Backbone Design	\$0	\$0	\$18,000,000	\$0	\$0	\$0	\$0	<b>\$18,000,000</b>
<b>FY26 PW CIP - 26015</b> Wastewater Compressed Natural Gas Storage Expansion	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>
-- Wastewater Switchgear Upgrade	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>
-- Wastewater Treatment Bulk Ferric Tanks	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	<b>\$550,000</b>
<b>24004</b> WCS-06 Central Union Rd Trunk Extension	\$0	\$12,170,000	\$2,000,000	\$0	\$0	\$0	\$0	<b>\$14,170,000</b>
<b>FY26 ENG CIP - 26008</b> WCS-26 Sewer Pipe Replacement at Center Street & Yosemite Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$489,000	<b>\$489,000</b>
<b>FY26 ENG CIP - 26009</b> WCS-27 Sewer Pipe Replacement along Moffat St	\$0	\$0	\$0	\$0	\$0	\$0	\$1,022,000	<b>\$1,022,000</b>
<b>FY26 PW CIP - 26007 - Sewer</b> WCS-28 Sewer Pipe Replacement along Oak St	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000	<b>\$98,000</b>
<b>FY26 PW CIP - 26008 Sewer</b> WCS-29 Sewer Pipe Replacement along Sequoia Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	<b>\$53,000</b>
<b>FY26 ENG CIP 26010</b> WCS-30 Sewer Pipe Replacement along Tidewater Bike Path	\$0	\$0	\$0	\$0	\$0	\$0	\$348,000	<b>\$348,000</b>
<b>FY26 ENG CIP - 26011</b> WCS-31 Sewer Pipe Replacement along Walnut Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$279,000	<b>\$279,000</b>
<b>FY26 PW CIP - 26013</b> WCS-32 Sewer Pipe Replacement along St. Dominic	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>22058</b> Well 29 TCP Treatment Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>FY26 ENG CIP - 26004</b> Well 31 Water Supply Project	\$0	\$0	\$1,700,000	\$5,000,000	\$0	\$0	\$0	<b>\$6,700,000</b>
<b>FY26 ENG CIP - 26030</b> WMP 1 Pipe Replace/Upsize: Yosemite/Stockton-Sequoia/Willow	\$0	\$0	\$0	\$0	\$0	\$0	\$2,432,000	<b>\$2,432,000</b>
-- WMP 10 Pipe Replace/Upsize: Yosemite/Main	\$0	\$0	\$0	\$0	\$0	\$3,100,000	\$0	<b>\$3,100,000</b>
-- WMP 11 Pipe Replace/Upsize: Main St (Argonaut to Alameda)	\$0	\$0	\$0	\$0	\$0	\$1,558,000	\$0	<b>\$1,558,000</b>
-- WMP 12 Pipe Replace/Upsize: Main St (SR120 Onramp to Atherton)	\$0	\$0	\$0	\$0	\$0	\$3,966,000	\$0	<b>\$3,966,000</b>
-- WMP 13 Pipe Replace/Upsize: Powers Ave/Pine St	\$0	\$0	\$0	\$0	\$0	\$1,899,000	\$0	<b>\$1,899,000</b>
-- WMP 14 Pipe Replace/Upsize: S. Maple Ave (At Martha, Kent and Crockett)	\$0	\$0	\$0	\$0	\$0	\$3,582,999	\$0	<b>\$3,582,999</b>
-- WMP 15 Pipe Replace/Upsize: Hoyt Ln (King Richard/Northgate)	\$0	\$0	\$0	\$0	\$0	\$2,196,000	\$0	<b>\$2,196,000</b>
-- WMP 16 Pipe Replace/Upsize: Yosemite (El Portal to S. Walnut)	\$0	\$0	\$0	\$0	\$0	\$1,874,000	\$0	<b>\$1,874,000</b>



Project No. / Category	Historical Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
-- WMP 17 Pipe Replace/Upsize: Grant Ave (Center to E. Otis)	\$0	\$0	\$0	\$0	\$0	\$897,000	\$0	\$897,000
-- WMP 18 Pipe Replace/Upsize: Trinity St/California Ave	\$0	\$0	\$0	\$0	\$0	\$9,914,000	\$0	\$9,914,000
<b>FY26 ENG CIP - 26031</b> WMP 2 Pipe Replace/Upsize: Sherman (North St to Moffat)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,611,000	\$1,611,000
<b>FY26 ENG CIP - 26023</b> WMP 3 Pipe Replace/Upsize: Walnut/Almond - Center/Yosemite	\$0	\$1,597,000	\$0	\$0	\$0	\$0	\$0	\$1,597,000
<b>FY26 ENG CIP - 26024</b> WMP 4 Pipe Replace/Upsize: Yosemite/Oregon-Locust/Sequoia	\$0	\$1,820,000	\$0	\$0	\$0	\$0	\$0	\$1,820,000
<b>FY26 ENG CIP - 26025</b> WMP 5 Pipe Replace/Upsize: Alameda/North-Acacia/Lincoln	\$0	\$0	\$3,282,000	\$0	\$0	\$0	\$0	\$3,282,000
<b>FY26 ENG CIP - 26026</b> WMP 6 Pipe Replace/Upsize: Marin/Moffat-Lassen/Powers	\$0	\$0	\$0	\$1,004,000	\$0	\$0	\$0	\$1,004,000
<b>FY26 ENG CIP - 26027</b> WMP 7 Pipe Replace/Upsize: Parks/Vine - Stockton/Wetmore	\$0	\$0	\$0	\$712,000	\$0	\$0	\$0	\$712,000
<b>FY26 ENG CIP - 26028</b> WMP 8 Pipe Replace/Upsize: Garfield (Yosemite to Moffat)	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
<b>FY26 ENG CIP - 26029</b> WMP 9 Pipe Replace/Upsize: South/Lupton - Park/Main	\$0	\$0	\$0	\$0	\$1,323,000	\$0	\$0	\$1,323,000
<b>24006</b> WQCF - Dewatering (Centrifuge) Unit No. 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>24007</b> WQCF - Sludge Thickener (DAF) Unit No. 3	\$0	\$10,078,327	\$0	\$0	\$0	\$0	\$0	\$10,078,327
<b>22063</b> WQCF-01 WAS (Waste Activated Sludge) Pump Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>22061</b> WQCF-02 RAS (Return Activated Sludge) Pump Replacements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY26 PW CIP - 26010</b> WQCF-10 Electrical Switchgear & Control System Upgrades	\$0	\$0	\$127,000	\$0	\$0	\$0	\$0	\$127,000
<b>FY26 ENG GIP - 26015</b> WQCF-11 Add Influent Pump No. 5	\$0	\$524,000	\$524,000	\$0	\$0	\$0	\$0	\$1,048,000
<b>FY26 ENG CIP - 26012</b> WQCF-16 Replace Secondary Effluent Equalization Pond Liner	\$0	\$0	\$2,101,000	\$0	\$0	\$0	\$0	\$2,101,000
<b>FY26 ENG CIP - 26019</b> WQCF-17 Headworks Screen No. 3	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
<b>FY26 ENG CIP - 26013</b> WQCF-19 Bulk Ferric Chloride Solution Tanks	\$0	\$0	\$0	\$0	\$0	\$0	\$351,000	\$351,000
<b>FY26 ENG CIP - 26014</b> WQCF-20 Digester No. 1 and 2 Overflow Boxes	\$0	\$0	\$0	\$0	\$0	\$0	\$706,000	\$706,000
-- WQCF-23 Wastewater Quality Control Facility Expansion to 12.85 MGD	\$0	\$5,000,000	\$5,000,000	\$68,153,000	\$68,153,000	\$0	\$0	\$146,306,000
<b>FY26 ENG CIP - 26020</b> WQCF-7 I&E Core SCADA System	\$0	\$1,127,000	\$0	\$0	\$0	\$0	\$0	\$1,127,000
<b>FY26 ENG CIP - 26021</b> WQCF-8 Sewer Lift Station Upgrades	\$0	\$1,727,000	\$0	\$0	\$0	\$0	\$0	\$1,727,000
<b>FY26 ENG CIP - 26022</b> WQCF-9 Supervisory Control & Data Acquisition (SCADA) Upgrades	\$0	\$0	\$0	\$0	\$1,374,000	\$0	\$0	\$1,374,000
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$34,043,327</b>	<b>\$33,784,000</b>	<b>\$74,869,000</b>	<b>\$72,050,000</b>	<b>\$28,986,999</b>	<b>\$8,289,000</b>	<b>\$252,022,326</b>

# 2025 PFIP Sewer, Water, Storm Drain & Transportation Update

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	19005

---

## Description

The 2018 PFIP Sewer, Water & Storm Drain Update was changed to be a new Public Facilities Infrastructure Plan (PFIP) for 2025. It includes past deficiencies such as utility pole relocation costs as well as several newly identified PFIP infrastructure improvements.

---

## Details

**Type of Project:** 0

## Capital Cost

FY2027 Budget

**\$0**

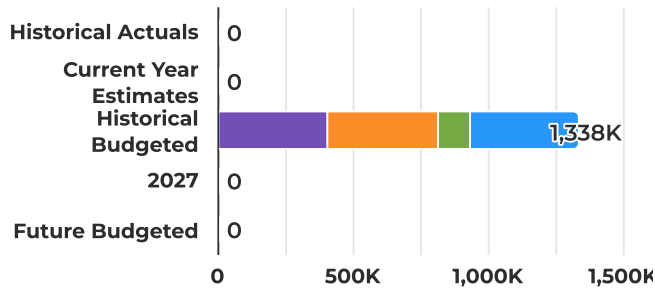
Total Budget (all years)

**\$0**

Project Total (to date)

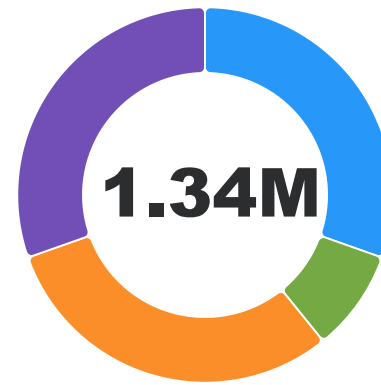
**\$1.34M**

### FY2027 - Future Capital Cost Breakdown



● 580 - PFIP Drainage	<b>\$406,676</b>	30.41%
● 590 - PFIP Transportation	<b>\$117,472</b>	8.78%
● 630 - PFIP Sewer	<b>\$406,676</b>	30.41%
● 700 - PFIP Water	<b>\$406,676</b>	30.41%

### Capital Cost for Budgeted Years



● 580 - PFIP Drainage	<b>\$406,676</b>	30.41%
● 590 - PFIP Transportation	<b>\$117,472</b>	8.78%
● 630 - PFIP Sewer	<b>\$406,676</b>	30.41%
● 700 - PFIP Water	<b>\$406,676</b>	30.41%

### Detailed Breakdown

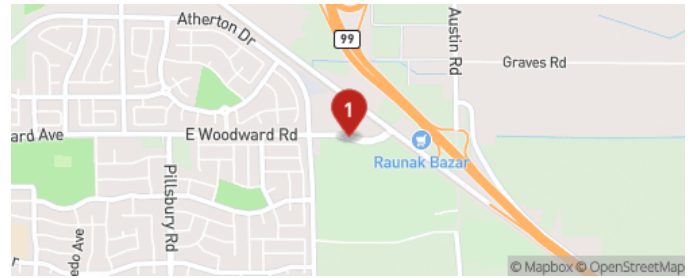
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
580 - PFIP Drainage	\$0	\$0	\$406,676	\$0	\$0	<b>\$406,676</b>
590 - PFIP Transportation	\$0	\$0	\$117,472	\$0	\$0	<b>\$117,472</b>
630 - PFIP Sewer	\$0	\$0	\$406,676	\$0	\$0	<b>\$406,676</b>
700 - PFIP Water	\$0	\$0	\$406,676	\$0	\$0	<b>\$406,676</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,337,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,337,500</b>

# 99/120 IC - City Requested Improvements

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	24070
<b>Estimated Start Date</b>	02/6/2025

## Project Location



## Description

99/120 Interchange - City requested improvements, including Woodward Sewer Line extension, Phase 1A (between Moffat and Atherton).

## Details

**Type of Project:** 0

## Capital Cost

FY2027 Budget

**\$0**

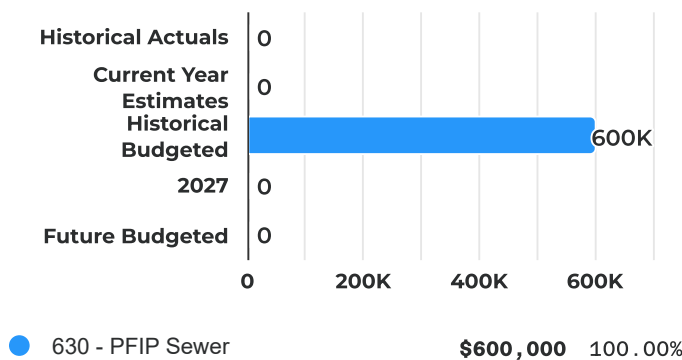
Total Budget (all years)

**\$0**

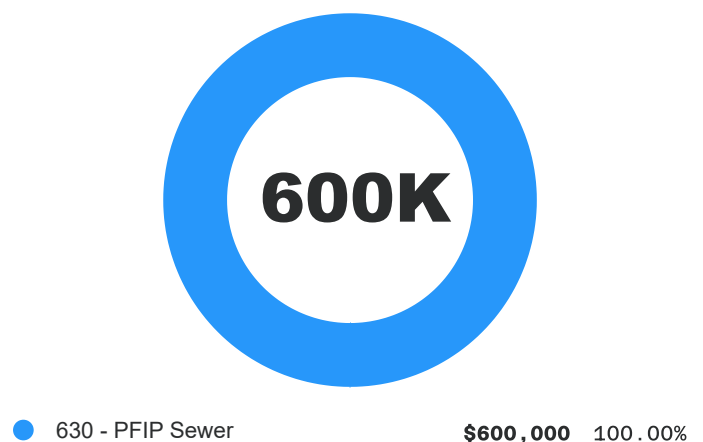
Project Total (to date)

**\$600K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
630 - PFIP Sewer	\$0	\$0	\$600,000	\$0	\$0	\$600,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

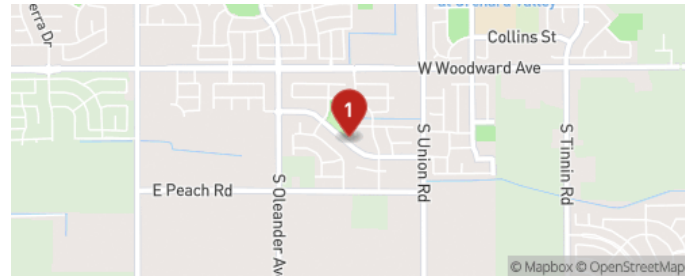


# Nile Garden - Well 30 Construction

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	21034

## Project Location



## Description

The Nile Garden - Well 30 Construction Project includes the construction of new potable water Well 30 and approximately 1.3 miles of pipeline to Nile Garde Elementary School. The project will bring much-needed reliability and treatment to the City of Manteca's potable groundwater supply south of Woodward Avenue, and specifically to Nile Garden Elementary School. The project will provide students and faculty members at the school with safe drinking water. The City of Manteca is financing the installation of a short segment of pipe needed for this project, but the majority of the project is being financed by a grant from the State Water Board.

## Images



Well 30 - Aerial View Well Site.png

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

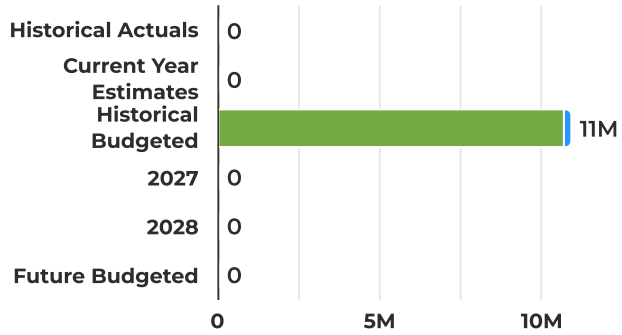
Total Budget (all years)

**\$0**

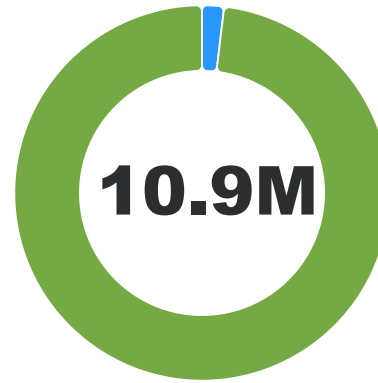
Project Total (to date)

**\$10.9M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



- 680 - Water O&M **\$205,047** 1.88%
- 690 - Water Improvement **\$10,682,119** 98.12%

- 680 - Water O&M **\$205,047** 1.88%
- 690 - Water Improvement **\$10,682,119** 98.12%

### Detailed Breakdown

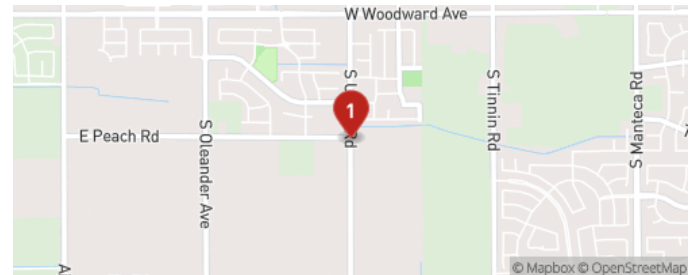
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027	FY2028	Future Budgeted	Total
				<i>In Progress</i>	<i>In Progress</i>		
680 - Water O&M	\$0	\$0	\$205,047	\$0	\$0	\$0	<b>\$205,047</b>
690 - Water Improvement	\$0	\$0	\$10,682,119	\$0	\$0	\$0	<b>\$10,682,119</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,887,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,887,166</b>

# Nile Garden Well 30 Project - City Installed Pipeline

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	21026

## Project Location



## Description

The City received \$9,074,888 in grant funding from the State Water Board for the Nile Garden - Well 30 Construction Project, which includes the construction of new potable water Well 30 and approximately 1.3 miles of pipeline to Nile Garden Elementary School. The project will bring much-needed reliability and treatment to the City of Manteca's potable groundwater supply south of Woodward Avenue, and specifically to Nile Garden Elementary School. The project will provide students and faculty members at the school with safe drinking water. The City of Manteca is financing the installation of a short segment of pipe needed for this project, but the majority of the project is being financed by a grant from the State Water Board.

## Images



Pipeline Installation.jpg

## Details

**Type of Project:** 0

## Capital Cost

FY2027 Budget

**\$0**

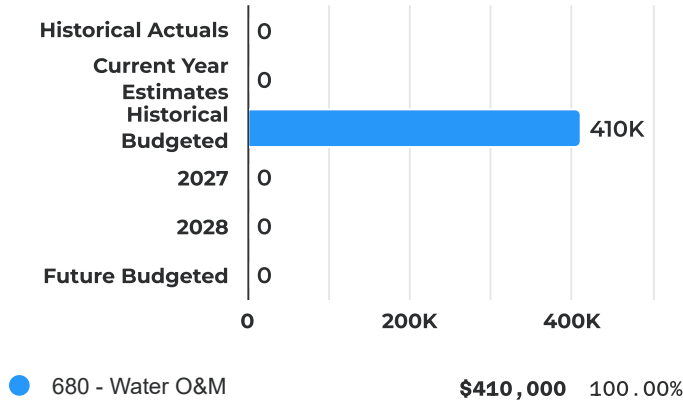
Total Budget (all years)

**\$0**

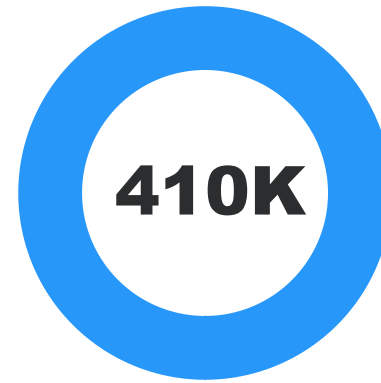
Project Total (to date)

**\$410K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 680 - Water O&M \$410,000 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 FY2028		Future Budgeted	Total
				<i>In Progress</i>	<i>In Progress</i>		
680 - Water O&M	\$0	\$0	\$410,000	\$0	\$0	\$0	\$410,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>

# Storm Drain Zone 36 & 39 Backbone Design

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	20004

## Project Location



## Description

The proposed project in southwest Manteca and will provide a regional drainage solution for most of Manteca south of State Highway 120 (Zones 36&39). The proposed project consists of a regional gravity drain along Woodward Ave, a storm drain pump station at Woodward/Apicella Ct., a storm drain force main from the pump station along the RD17 levee, and a river outfall at the former Oakwood Lakes Water District sewer treatment facility (now decommissioned). The proposed storm water conveyance network would be consistent with the City of Manteca 2013 Storm Drain Master Plan(SDMP).

Once completed, the various storm basins in these zones can be reclaimed and developed, which will support economic development and vitality.

## Images



Zone 36/39 Storm Drain Project

## Details

**Type of Project:** New Construction

## Supplemental Attachments

 [90 Percent Const. Cost Est. 12-22](#)

Construction cost estimate per consultant (Dewberry) dated Dec. 2022 for 90% design completion status. MCS

## Capital Cost

FY2027 Budget

**\$0**

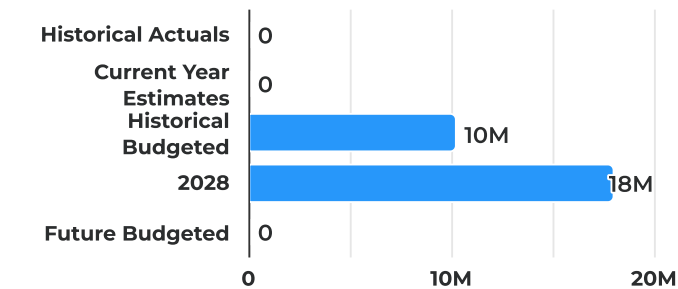
Total Budget (all years)

**\$18M**

Project Total (to date)

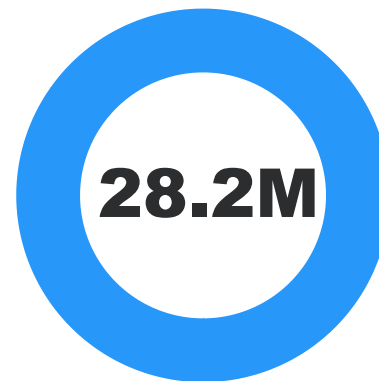
**\$28.2M**

### FY2028 - Future Capital Cost Breakdown



● 580 - PFIP Drainage **\$28,224,469** 100.00%

### Capital Cost for Budgeted Years



● 580 - PFIP Drainage **\$28,224,469** 100.00%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2028 In Progress	Future Budgeted	Total
580 - PFIP Drainage	\$0	\$0	\$10,224,469	\$18,000,000	\$0	<b>\$28,224,469</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,224,469</b>	<b>\$18,000,000</b>	<b>\$0</b>	<b>\$28,224,469</b>

# Wastewater Compressed Natural Gas Storage Expansion

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Wastewater
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 PW CIP - 26015
<b>Estimated Start Date</b>	09/1/2025
<b>Estimated Completion Date</b>	09/1/2026

## Description

Expand the existing Compressed Natural Gas (CNG) storage facility to support the City's growing alternative fuel fleet. As the number of CNG-powered vehicles increases—particularly within Solid Waste, Transit, and other City operations—the current storage capacity is no longer sufficient to meet fueling demands.

The proposed expansion will increase on-site storage capacity, improve fueling reliability, and support efficient daily operations across departments that rely on CNG vehicles. This investment will help ensure continuity of service, reduce fueling constraints, and support the City's ongoing transition to cleaner, more sustainable fleet operations.

Project costs will be allocated proportionally based on usage across benefiting departments, with funding distributed as follows: Wastewater Quality Control Facility (1%), Water (2%), Transit (7%), and Solid Waste (90%).

## Images



CNG.jpg

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

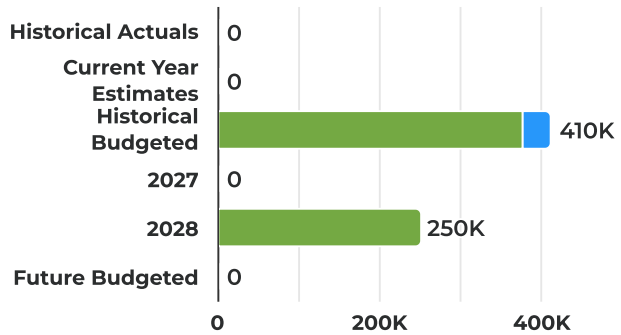
Total Budget (all years)

**\$250K**

Project Total (to date)

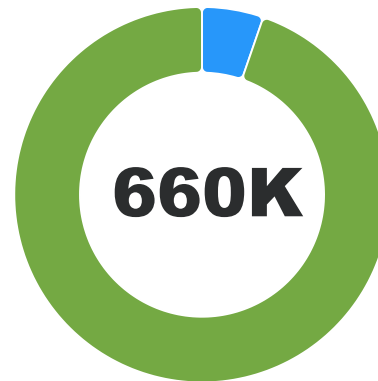
**\$660K**

### FY2027 - Future Capital Cost Breakdown



- 610 - Federal Transit Management **\$35,000** 5.30%
- 660 - Solid Waste **\$625,000** 94.70%

### Capital Cost for Budgeted Years



- 610 - Federal Transit Management **\$35,000** 5.30%
- 660 - Solid Waste **\$625,000** 94.70%

## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
610 - Federal Transit Management	\$0	\$0	\$35,000	\$0	\$0	\$0	<b>\$35,000</b>
660 - Solid Waste	\$0	\$0	\$375,000	\$0	\$250,000	\$0	<b>\$625,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$660,000</b>

# Wastewater Switchgear Upgrade

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Estimated Start Date</b>	07/1/2025
<b>Estimated Completion Date</b>	12/31/2025

## Description

State-required Wastewater electrical generator switchgear powers 10,000 horsepower and is critical to maintaining back-up power. It is controlled by old programmable logic controllers and human machine interfaces which have become obsolescent and less reliable.

## Images



PLC.jpg

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

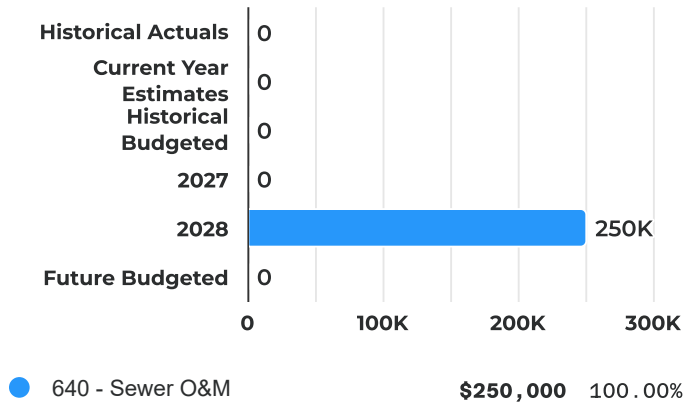
Total Budget (all years)

**\$250K**

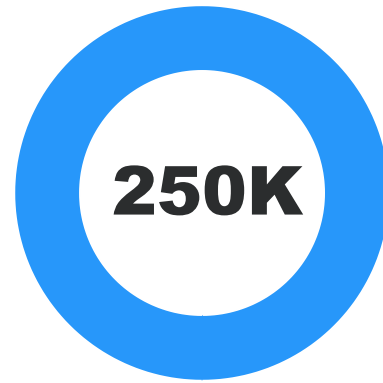
Project Total

**\$250K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$0	\$250,000	\$0	<b>\$250,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

# Wastewater Treatment Bulk Ferric Tanks

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Estimated Start Date</b>	09/1/2025
<b>Estimated Completion Date</b>	12/31/2025

## Description

The Treatment section of Wastewater is requesting to replace existing bulk ferric tanks with larger tanks to facilitate maintaining a larger stock of ferric chloride. The larger tanks will allow staff to order large volumes, resulting in lower unit costs and having a larger stock on hand allows for operational flexibility. Bulk delivery cost is less per gal.

This project is part of the 5 YR Capital Improvement Plan and future funding will be needed.

## Images



Ferric Tanks.png

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

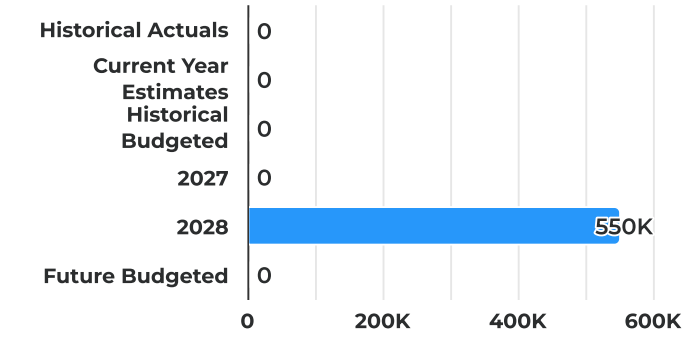
Total Budget (all years)

**\$550K**

Project Total

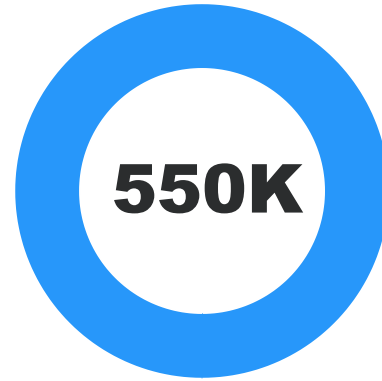
**\$550K**

### FY2027 - Future Capital Cost Breakdown



● 640 - Sewer O&M **\$550,000** 100.00%

### Capital Cost for Budgeted Years



● 640 - Sewer O&M **\$550,000** 100.00%

### Detailed Breakdown

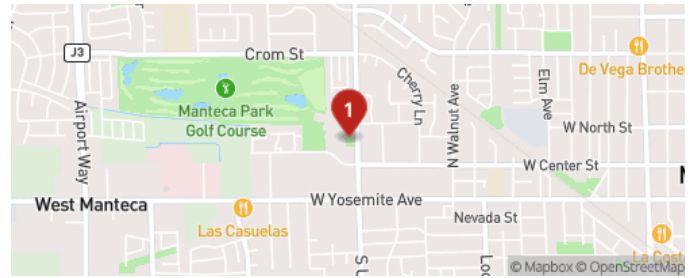
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$0	\$550,000	\$0	<b>\$550,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>

# WCS-06 Central Union Rd Trunk Extension

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	24004
<b>Estimated Start Date</b>	02/6/2025
<b>Estimated Completion Date</b>	02/2/2028

## Project Location



## Description

Per Wastewater Master Plan (WCS-6), previously titled "CIPP Liner Project," which includes the construction of a new 36" sewer between Union Road and Airport Way. The Union Road Lift Station will be decommissioned.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$12.2M**

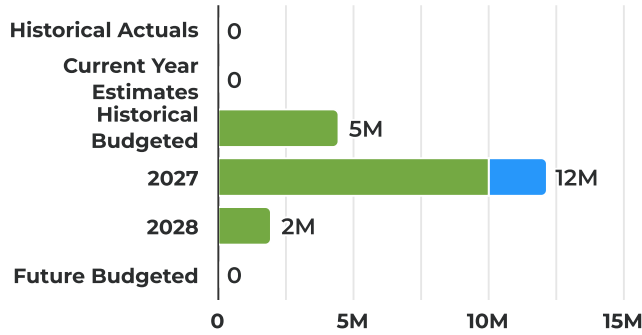
Total Budget (all years)

**\$14.2M**

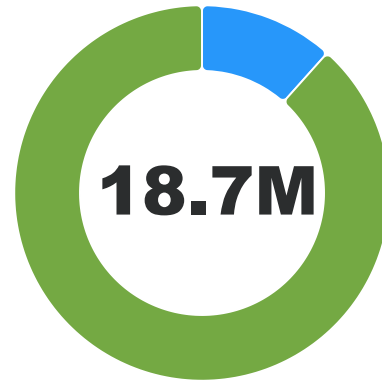
Project Total (to date)

**\$18.7M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 630 - PFIP Sewer **\$2,170,000** 11.62%  
● 640 - Sewer O&M **\$16,500,000** 88.38%

● 630 - PFIP Sewer **\$2,170,000** 11.62%  
● 640 - Sewer O&M **\$16,500,000** 88.38%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
630 - PFIP Sewer	\$0	\$0	\$0	\$2,170,000	\$0	\$0	<b>\$2,170,000</b>
640 - Sewer O&M	\$0	\$0	\$4,500,000	\$10,000,000	\$2,000,000	\$0	<b>\$16,500,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$12,170,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$18,670,000</b>

# WCS-26 Sewer Pipe Replacement at Center Street & Yosemite Avenue

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26008
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

This project will rehabilitate the existing sanitary sewer system located in the alley between Center Street and Yosemite Avenue, extending from just west of Sherman Avenue to the intersection of the Union Pacific Railroad right-of-way and Center Street. The existing pipeline consists of approximately 2,750 linear feet of 12-inch vitrified clay pipe (VCP) and includes nine manholes constructed of unlined concrete and brick.

Due to the age and deteriorated condition of the infrastructure, improvements are necessary to maintain system reliability, reduce the risk of inflow and infiltration, and prevent potential sanitary sewer overflows. The recommended scope of work includes point repairs on four pipeline segments, excavation and replacement of three pipeline segments, and rehabilitation of all nine existing manholes.

These improvements will extend the service life of the sewer system, improve structural integrity, and support continued regulatory compliance.

## Details

**Type of Project:** New Construction

### Capital Cost

FY2027 Budget

**\$0**

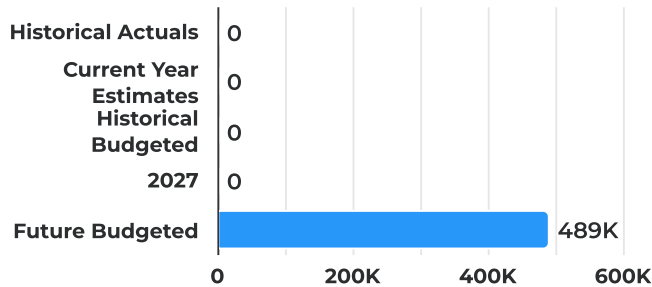
Total Budget (all years)

**\$0**

Project Total

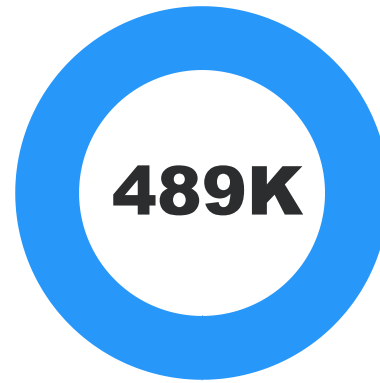
**\$489K**

#### FY2027 - Future Capital Cost Breakdown



● 000 - Unidentified Funding Source    **\$489,000**    100.00%

#### Capital Cost for Budgeted Years



● 000 - Unidentified Funding Source    **\$489,000**    100.00%

#### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$489,000	<b>\$489,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,000</b>	<b>\$489,000</b>

# WCS-27 Sewer Pipe Replacement along Moffat St

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26009
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

This project is part of the ongoing Wastewater Collection System (WCS) rehabilitation and replacement program, Project 27, and is included in the City's Sewer Rate Study to support long-term capital planning and system reliability. The project is located along Moffat Street, from Garfield Ave to Main Street, and addresses aging sewer infrastructure within this corridor.

The existing system consists of approximately 2,900 linear feet of 10-inch sewer pipeline constructed of vitrified clay pipe (VCP) and one segment of truss pipe. The system also includes 10 manholes constructed of unlined concrete and brick.

Based on current condition assessments, recommended improvements include excavation and replacement of three pipeline segments and cured-in-place pipe (CIPP) rehabilitation of five pipeline segments. These improvements are intended to address structural deficiencies, reduce infiltration and inflow, and extend the service life of the collection system. The manholes will also be evaluated for necessary rehabilitation or repairs during the design phase.

The final scope of work will be refined during the planning and design phase, with the goal of improving system reliability, reducing maintenance requirements, and ensuring continued regulatory compliance.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

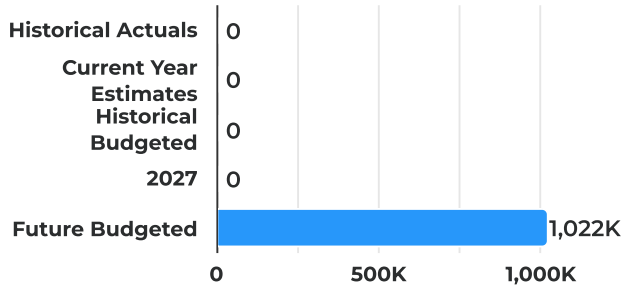
Total Budget (all years)

**\$0**

Project Total

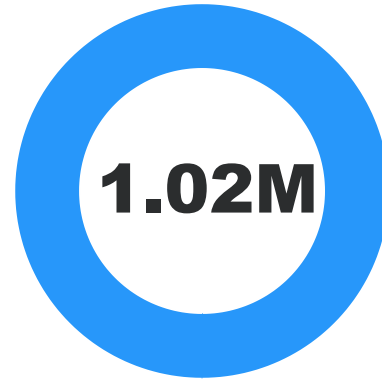
**\$1.02M**

### FY2027 - Future Capital Cost Breakdown



● 000 - Unidentified Funding Source **\$1,022,000** 100.00%

### Capital Cost for Budgeted Years



● 000 - Unidentified Funding Source **\$1,022,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$1,022,000	<b>\$1,022,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,022,000</b>	<b>\$1,022,000</b>

# WCS-28 Sewer Pipe Replacement along Oak St

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 PW CIP - 26007 - Sewer
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

This project is identified in the City's Sewer Rate Study, a comprehensive financial analysis conducted to support regulatory compliance, ensure long-term service reliability, promote transparency, and establish a sustainable rate structure. As part of the ongoing Wastewater Collection System (WCS) rehabilitation and replacement program, Project 28 addresses critical infrastructure needs within the collection system.

The project is located along Oak Street, extending from Main Street to Willow Street. The existing sewer system consists of approximately 1,600 linear feet of 10-inch vitrified clay pipe (VCP) and associated infrastructure requiring maintenance and rehabilitation.

Based on current condition assessments, recommended improvements include repairs to four pipeline segments and rehabilitation of seven manholes. The manholes are constructed of aging materials and require upgrades to restore structural integrity and extend service life. The overall project scope is currently under evaluation and will be finalized during the planning and design phase.

These improvements will enhance system reliability, reduce the risk of failures, and support continued compliance with regulatory requirements while improving long-term operational performance.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

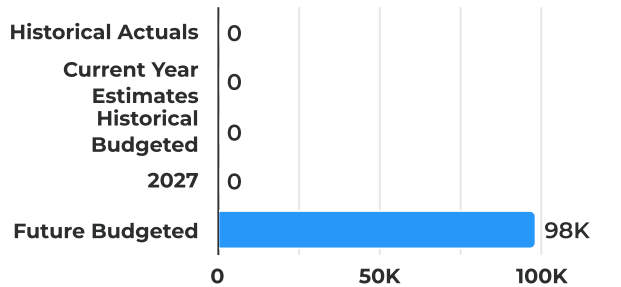
Total Budget (all years)

**\$0**

Project Total

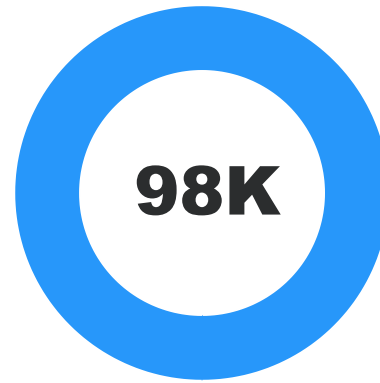
**\$98K**

### FY2027 - Future Capital Cost Breakdown



● 000 - Unidentified Funding Source **\$98,000** 100.00%

### Capital Cost for Budgeted Years



● 000 - Unidentified Funding Source **\$98,000** 100.00%

### Detailed Breakdown

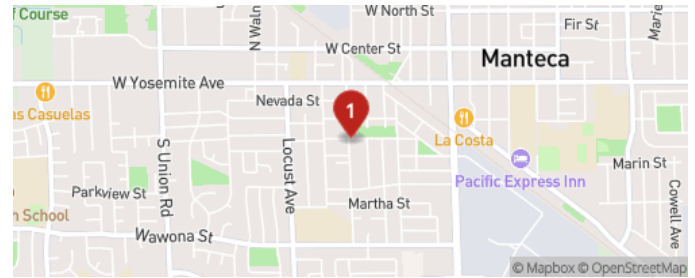
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$98,000	<b>\$98,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,000</b>	<b>\$98,000</b>

# WCS-29 Sewer Pipe Replacement along Sequoia Ave

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 PW CIP - 26008 Sewer
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

This project is identified in the City's Sewer Rate Study, a comprehensive financial analysis conducted to support regulatory compliance, ensure long-term service reliability, promote transparency, and establish a sustainable rate structure. As part of the ongoing Wastewater Collection System (WCS) rehabilitation and replacement program, Project 29 addresses critical infrastructure needs within the collection system.

The project is located along Sequoia Avenue, extending from Oregon Street to the alley north of Nevada Street. The existing sewer system consists of approximately 1,000 linear feet of 10-inch vitrified clay pipe (VCP) and associated manholes constructed of unlined concrete and brick.

Based on preliminary assessments, recommended improvements include rehabilitation of one existing manhole and replacement of two manholes. The overall project scope is currently under evaluation and will be further refined during the planning and design phase.

These improvements will enhance system reliability, reduce maintenance needs, and support continued compliance with regulatory requirements.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

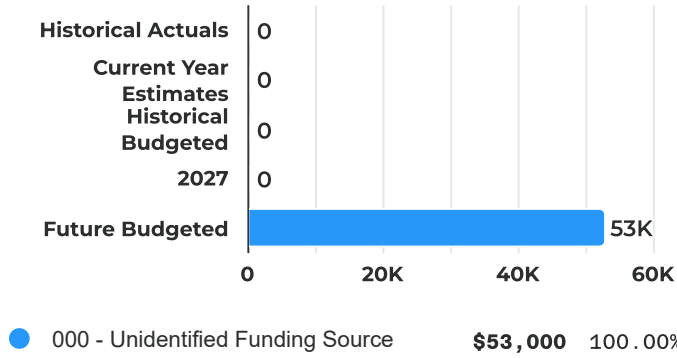
Total Budget (all years)

**\$0**

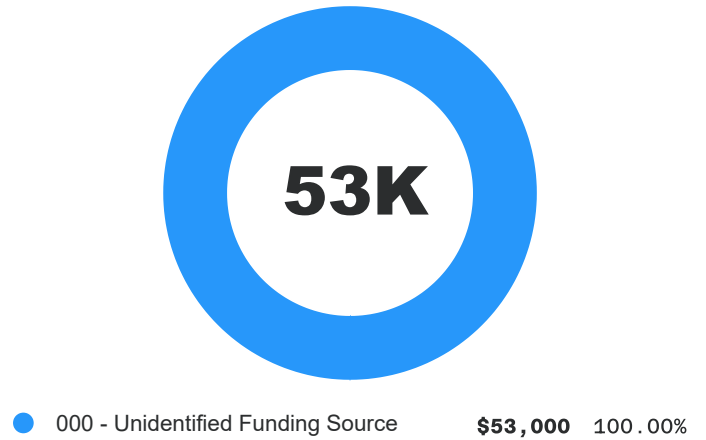
Project Total

**\$53K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

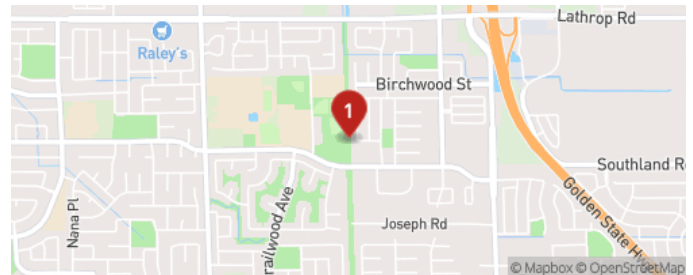
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$53,000	\$53,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,000</b>	<b>\$53,000</b>

# WCS-30 Sewer Pipe Replacement along Tidewater Bike Path

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP 26010
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

This project is part of the City's Sewer Rate Study, which was part of a comprehensive financial analysis conducted by the City to ensure regulatory compliance, long-term service reliability while promoting transparency and developing a sustainable rate structure.

The Sewer rate study projects will help meet the City's long-term capital needs and is part of the ongoing rehabilitation and replacement Wastewater Collection System (WCS) Project 30.

The location will be the Tidewater Bike Path (Sandalwood to Louise) and the scope of the project is currently under evaluation and will be determined during the planning and design phase of the project.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

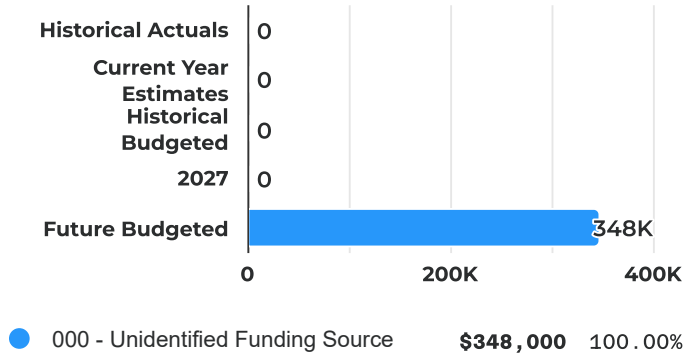
Total Budget (all years)

**\$0**

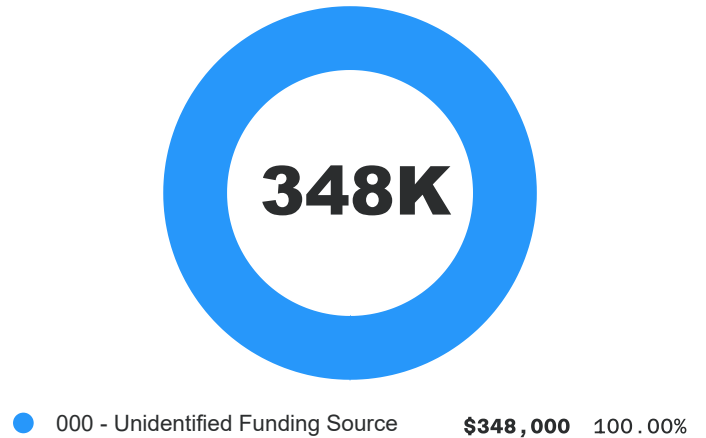
Project Total

**\$348K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

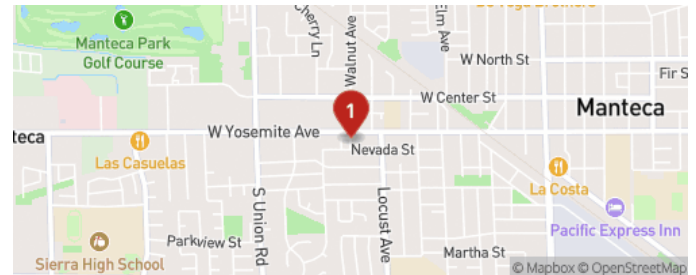
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$348,000	\$348,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$348,000</b>	<b>\$348,000</b>

# WCS-31 Sewer Pipe Replacement along Walnut Ave

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26011
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

This project is identified in the City's Sewer Rate Study, a comprehensive financial analysis conducted to support regulatory compliance, ensure long-term service reliability, promote transparency, and establish a sustainable rate structure. As part of the ongoing Wastewater Collection System (WCS) rehabilitation and replacement program, Project 31 addresses critical infrastructure needs within the collection system.

The project is located along Walnut Avenue, specifically within the alley north of Nevada Street extending to the Union Pacific Railroad (UPRR) corridor. The existing sewer system consists of approximately 1,900 linear feet of 10-inch vitrified clay pipe (VCP), along with seven manholes and one lamphole constructed of unlined concrete and brick.

Based on current condition assessments, recommended improvements include point repairs on three pipeline segments, excavation and replacement of one pipeline segment, and cured-in-place pipe (CIPP) rehabilitation of one pipeline segment. Additional work includes replacement of frames and covers on two manholes and rehabilitation of all seven manholes.

These improvements will enhance the structural integrity and performance of the sewer system, reduce the risk of inflow and infiltration, and support continued reliable service and regulatory compliance.

## Details

**Type of Project:** New Construction

### Capital Cost

FY2027 Budget

**\$0**

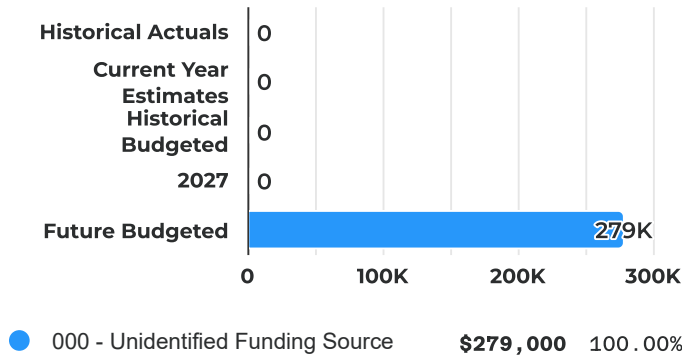
Total Budget (all years)

**\$0**

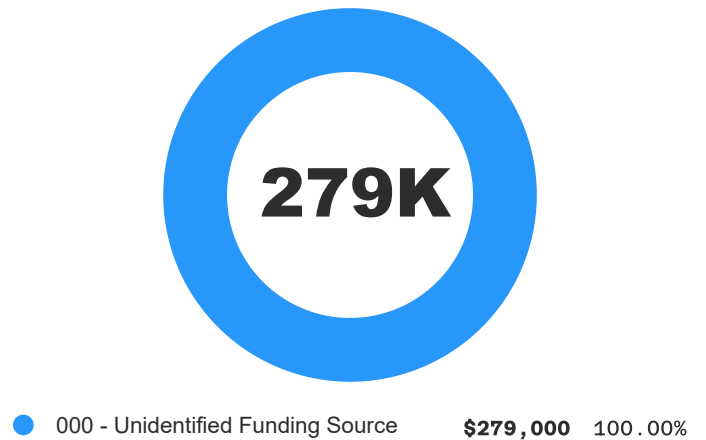
Project Total

**\$279K**

#### FY2027 - Future Capital Cost Breakdown



#### Capital Cost for Budgeted Years



#### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$279,000	<b>\$279,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,000</b>	<b>\$279,000</b>

# WCS-32 Sewer Pipe Replacement along St. Dominic

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 PW CIP - 26013
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

This project is identified in the City's Sewer Rate Study, a comprehensive financial analysis conducted to support regulatory compliance, ensure long-term service reliability, promote transparency, and establish a sustainable rate structure. As part of the ongoing Wastewater Collection System (WCS) rehabilitation and replacement program, Project 32 addresses critical infrastructure needs within the system.

The project is located along St. Dominic, extending north from Yosemite Avenue to the Manteca Golf Course. The existing sewer system in this corridor includes approximately 900 linear feet of 12-inch polyvinyl chloride (PVC) pipe and four manholes constructed of unlined concrete.

Based on current condition assessments, the recommended improvements include rehabilitation of all four existing manholes to address deterioration and extend their service life. The overall project scope is still under evaluation and will be further refined during the planning and design phase, which may identify additional rehabilitation or replacement needs.

Completion of this project will improve system reliability, reduce maintenance needs, and support continued compliance with regulatory requirements.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

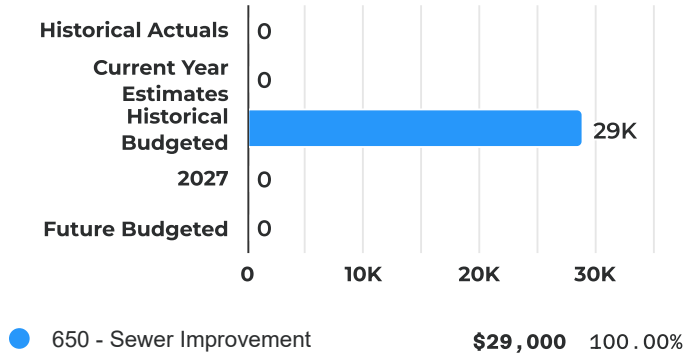
Total Budget (all years)

**\$0**

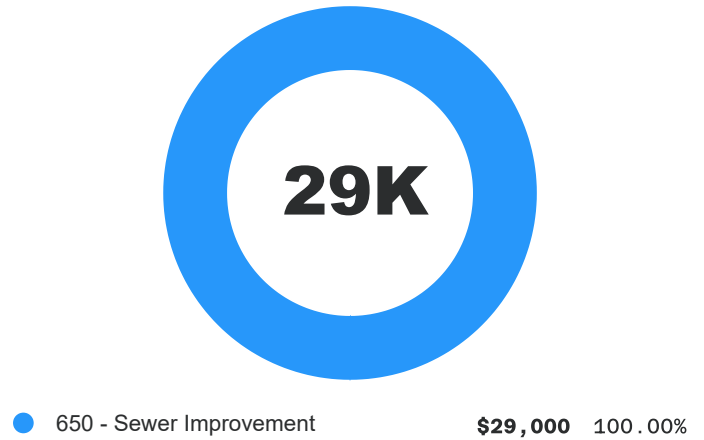
Project Total (to date)

**\$29K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
650 - Sewer Improvement	\$0	\$0	\$29,000	\$0	\$0	<b>\$29,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000</b>

# Well 29 TCP Treatment Design

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	22058

## Project Location



## Description

A water treatment system for 1,2,3-Trichloropropane (TCP) will be installed at Well 29. TCP is an exclusively man-made chemical that was used by farmers in the area between the 1950s and 1980s. Levels of TCP exceeding State standard were detected in the water produced from Well 29. The TCP treatment system will bring levels of TCP back into compliance with State standards.

## Images



Well 29 Photo.png

## Details

**Type of Project:** 0

## Capital Cost

FY2027 Budget

**\$0**

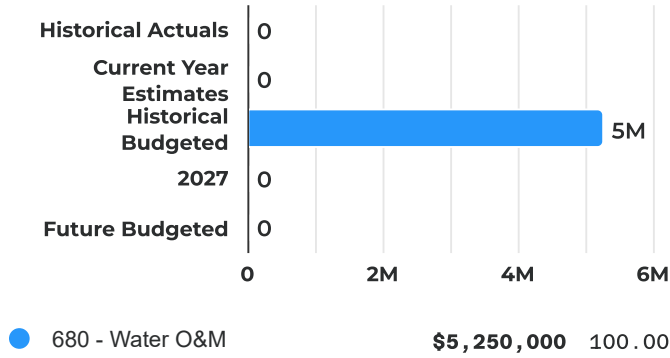
Total Budget (all years)

**\$0**

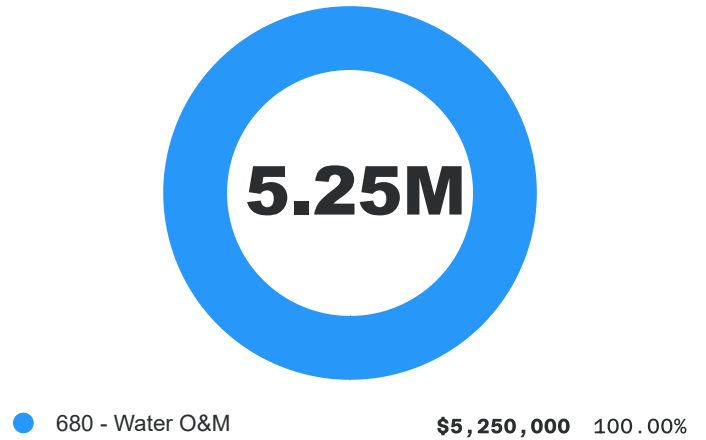
Project Total (to date)

**\$5.25M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$5,250,000	\$0	\$0	\$5,250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,250,000</b>

# Well 31 Water Supply Project

## Overview

<b>Request Owner</b>	Somporn Boonsalat, Deputy Director of Engineering
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26004
<b>Estimated Start Date</b>	01/1/2028

## Project Location



## Description

Per the Water Master Plan, new Well 31 needs to be operational by 2030 to ensure water system reliability.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

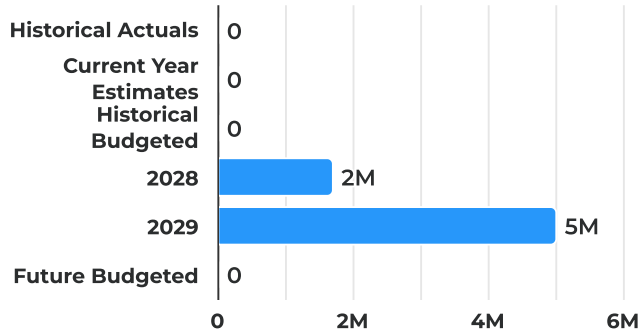
Total Budget (all years)

**\$6.7M**

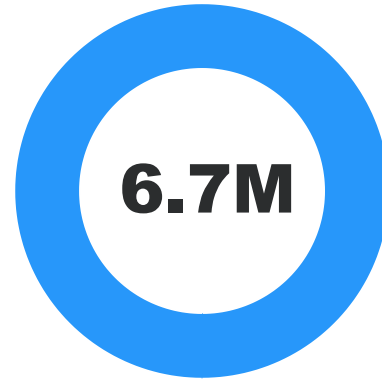
Project Total

**\$6.7M**

### FY2028 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 590 - PFIP Transportation **\$6,700,000** 100.00%

● 590 - PFIP Transportation **\$6,700,000** 100.00%

### Detailed Breakdown

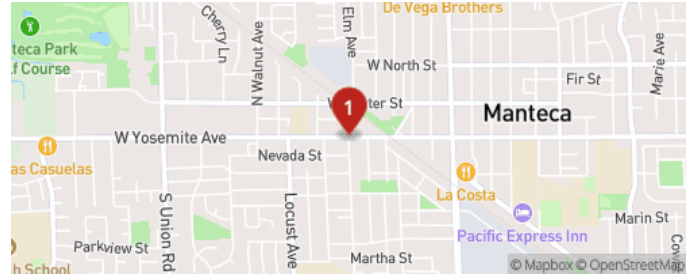
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2028 In Progress	FY2029 In Progress	Future Budgeted	Total
590 - PFIP Transportation	\$0	\$0	\$0	\$1,700,000	\$5,000,000	\$0	<b>\$6,700,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$6,700,000</b>

# WMP 1 Pipe Replace/Upsize: Yosemite/Stockton-Sequoia/Willow

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26030
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

Water pipe replacement and upsizing, including reconnecting services and abandoning old pipes within the area of Yosemite to Stockton and Sequoia and Willow.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

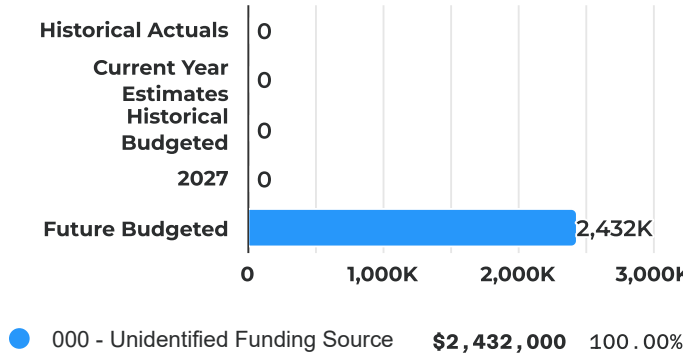
Total Budget (all years)

**\$0**

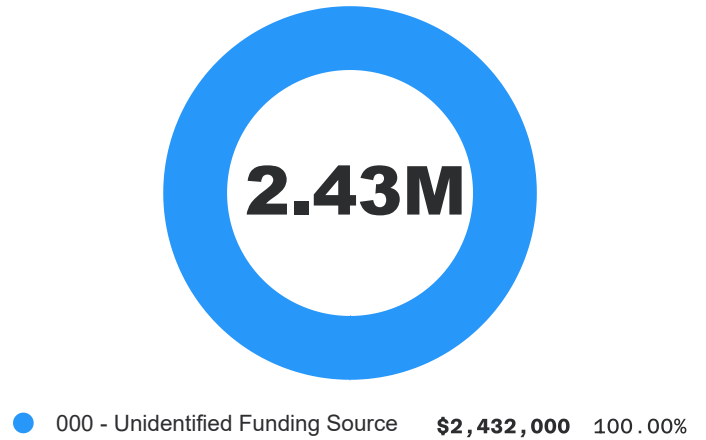
Project Total

**\$2.43M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$2,432,000	<b>\$2,432,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,432,000</b>	<b>\$2,432,000</b>

# WMP 10 Pipe Replace/Upsize: Yosemite/Main

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer

## Project Location



## Description

This project will install a new 8-inch and 12-inch pipeline to be constructed in the City's right-of-way with existing alleyway pipelines to be abandoned within the vicinity of Yosemite Avenue and Main Street.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

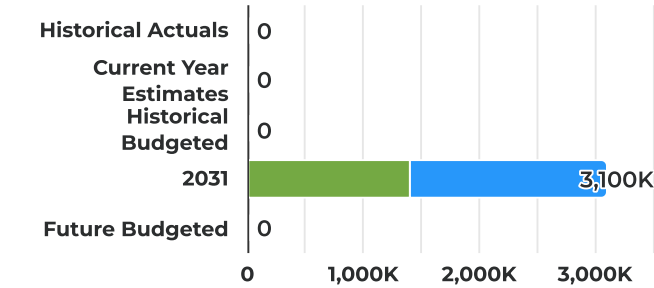
Total Budget (all years)

**\$3.1M**

Project Total

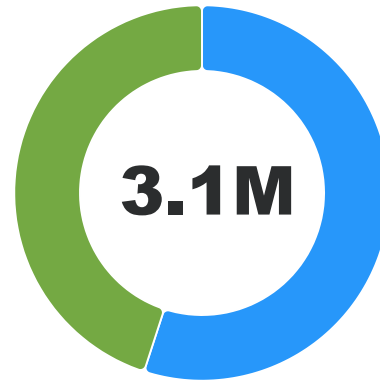
**\$3.1M**

### FY2031 - Future Capital Cost Breakdown



- 680 - Water O&M **\$1,705,000** 55.00%
- 690 - Water Improvement **\$1,395,000** 45.00%

### Capital Cost for Budgeted Years



- 680 - Water O&M **\$1,705,000** 55.00%
- 690 - Water Improvement **\$1,395,000** 45.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2031 In Progress	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$1,705,000	\$0	<b>\$1,705,000</b>
690 - Water Improvement	\$0	\$0	\$0	\$1,395,000	\$0	<b>\$1,395,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,100,000</b>

# WMP 11 Pipe Replace/Upsize: Main St (Argonaut to Alameda)

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer

## Project Location



## Description

New 6-inch pipeline to be constructed in the City's right-of-way with existing pipelines to be abandoned in the vicinity of Main Street/Argonaut to Alameda.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

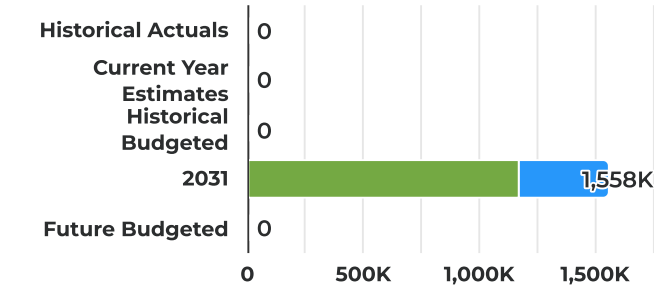
Total Budget (all years)

**\$1.56M**

Project Total

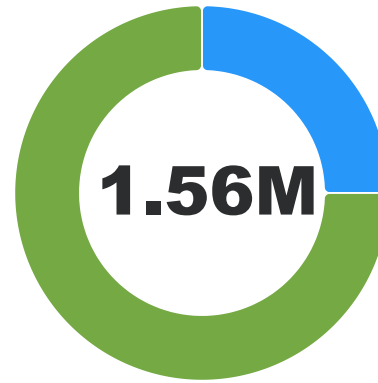
**\$1.56M**

### FY2031 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 680 - Water O&M	<b>\$389,500</b>	25.00%
<span style="color: green;">●</span> 690 - Water Improvement	<b>\$1,168,500</b>	75.00%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 680 - Water O&M	<b>\$389,500</b>	25.00%
<span style="color: green;">●</span> 690 - Water Improvement	<b>\$1,168,500</b>	75.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2031 In Progress	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$389,500	\$0	<b>\$389,500</b>
690 - Water Improvement	\$0	\$0	\$0	\$1,168,500	\$0	<b>\$1,168,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,558,000</b>	<b>\$0</b>	<b>\$1,558,000</b>

# WMP 12 Pipe Replace/Upsize: Main St (SR120 Onramp to Atherton)

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer

## Project Location



## Description

New 6-inch, 8-inch and 12-inch pipeline to be constructed in the City's right-of-way with existing pipelines to be abandoned within the vicinity of Main Street from SR120 Onramp to Atherton Drive.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

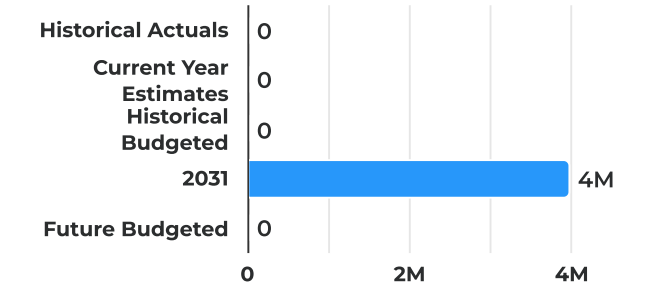
Total Budget (all years)

**\$3.97M**

Project Total

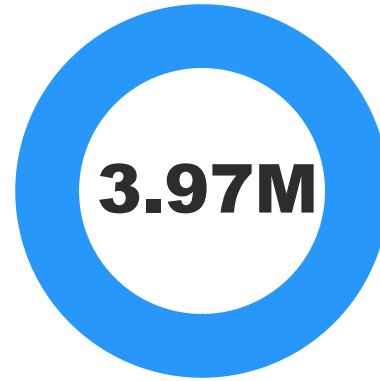
**\$3.97M**

### FY2031 - Future Capital Cost Breakdown



● 690 - Water Improvement **\$3,966,000** 100.00%

### Capital Cost for Budgeted Years



● 690 - Water Improvement **\$3,966,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2031 In Progress	Future Budgeted	Total
690 - Water Improvement	\$0	\$0	\$0	\$3,966,000	\$0	<b>\$3,966,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,966,000</b>	<b>\$0</b>	<b>\$3,966,000</b>

# WMP 13 Pipe Replace/Upsize: Powers Ave/Pine St

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer

## Project Location



## Description

New 4-inch, 6-inch, and 8-inch pipeline to be constructed in the City's right-of-way with existing pipelines to be abandoned within the vicinity of Powers Avenue and Pine Street.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

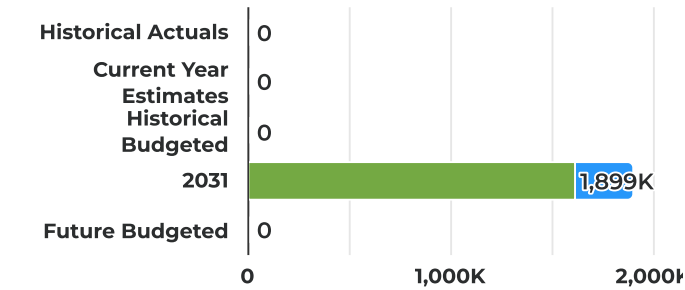
Total Budget (all years)

**\$1.9M**

Project Total

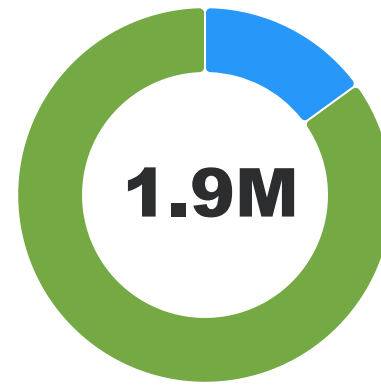
**\$1.9M**

### FY2031 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 680 - Water O&M	<b>\$284,850</b>	15.00%
<span style="color: green;">●</span> 690 - Water Improvement	<b>\$1,614,150</b>	85.00%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 680 - Water O&M	<b>\$284,850</b>	15.00%
<span style="color: green;">●</span> 690 - Water Improvement	<b>\$1,614,150</b>	85.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2031 In Progress	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$284,850	\$0	<b>\$284,850</b>
690 - Water Improvement	\$0	\$0	\$0	\$1,614,150	\$0	<b>\$1,614,150</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,899,000</b>	<b>\$0</b>	<b>\$1,899,000</b>

# WMP 14 Pipe Replace/Upsize: S. Maple Ave (At Martha, Kent and Crockett)

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer

## Project Location



## Description

Existing 4-inch and 6-inch pipelines to be replaced and upsized in the vicinity of Martha St/S. Maple, Kent St/S. Maple, Crockett St/S. Maple and S. Maple Streets.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

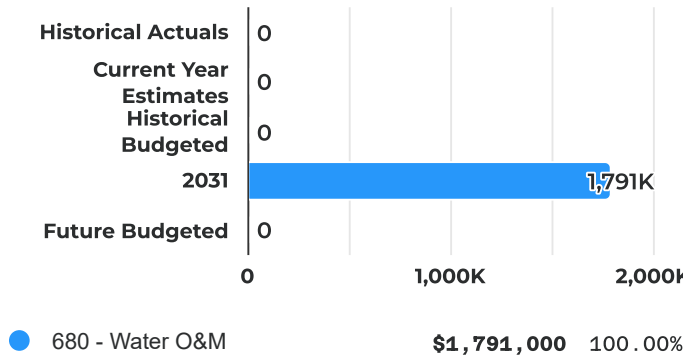
Total Budget (all years)

**\$1.79M**

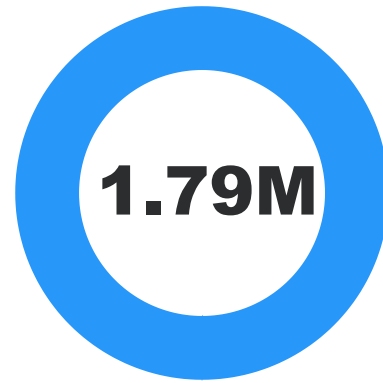
Project Total

**\$1.79M**

### FY2031 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 680 - Water O&M      \$1,791,000    100.00%

### Detailed Breakdown

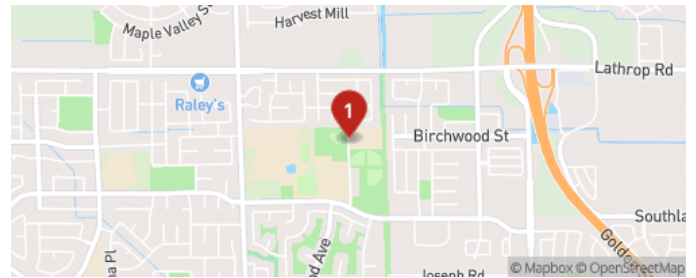
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2031 In Progress	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$1,791,000	\$0	\$1,791,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,791,000</b>	<b>\$0</b>	<b>\$1,791,000</b>

# WMP 15 Pipe Replace/Upsize: Hoyt Ln (King Richard/Northgate)

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer

## Project Location



## Description

Existing 6-inch pipelines to be replaced and upsized on Hoyt Lane from King Richard Way to Northgate Drive.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

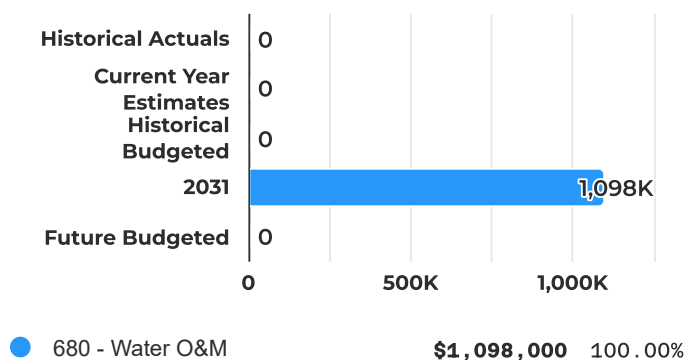
Total Budget (all years)

**\$1.1M**

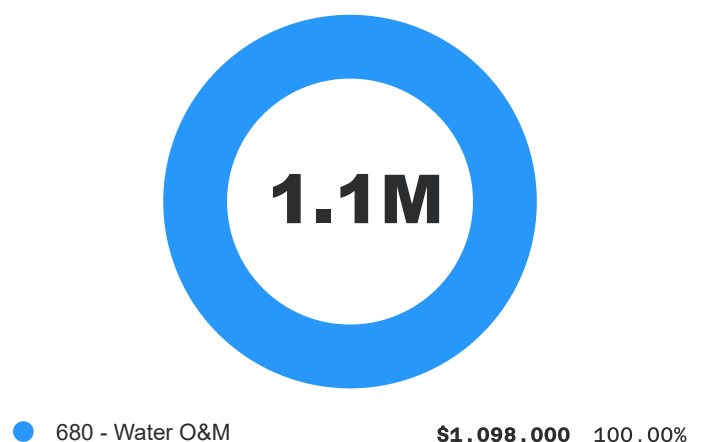
Project Total

**\$1.1M**

### FY2031 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

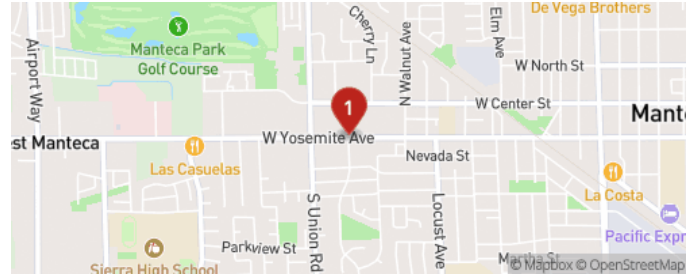
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2031 In Progress	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$1,098,000	\$0	\$1,098,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,098,000</b>	<b>\$0</b>	<b>\$1,098,000</b>

# WMP 16 Pipe Replace/Upsize: Yosemite (El Portal to S. Walnut)

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer

## Project Location



## Description

New 4-inch and 6-inch pipelines to be constructed in the City's right-of-way with existing pipelines in alleyways to be abandoned on Yosemite from El Portal Avenue to S. Walnut Avenue.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

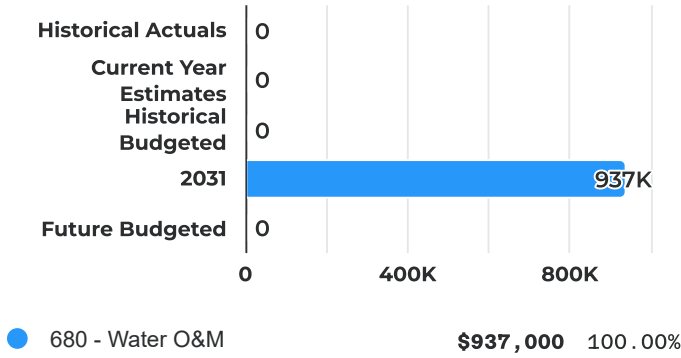
Total Budget (all years)

**\$937K**

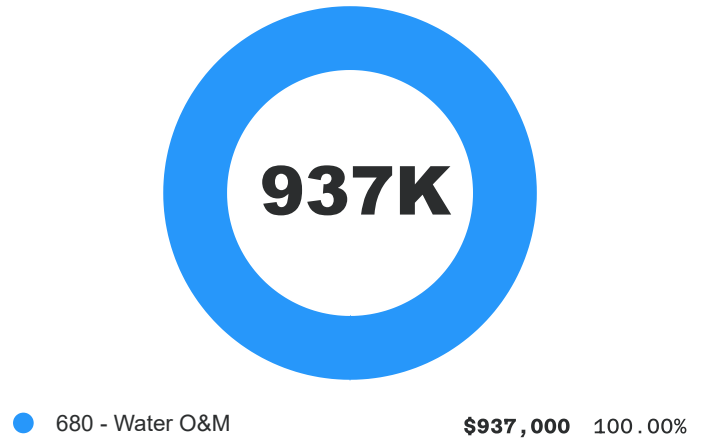
Project Total

**\$937K**

### FY2031 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2031 <i>In Progress</i>	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$937,000	\$0	<b>\$937,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$937,000</b>	<b>\$0</b>	<b>\$937,000</b>

# WMP 17 Pipe Replace/Upsize: Grant Ave (Center to E. Otis)

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer

## Project Location



## Description

New 6-inch and 8-inch pipelines to be constructed in the City's right-of-way with existing pipelines in alleyways to be abandoned on Grant Avenue from Center Street to E. Otis Street.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

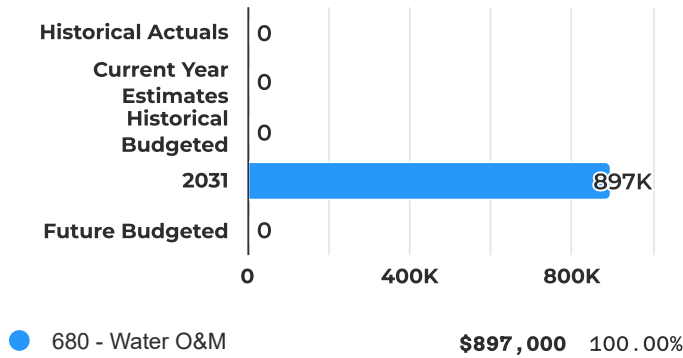
Total Budget (all years)

**\$897K**

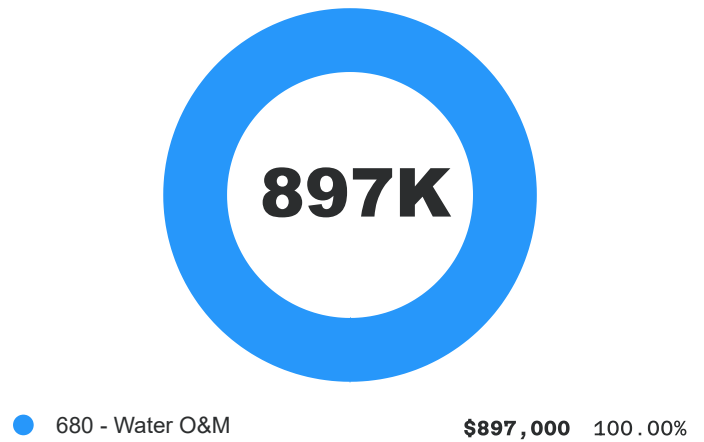
Project Total

**\$897K**

### FY2031 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2031 <i>In Progress</i>	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$897,000	\$0	<b>\$897,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$897,000</b>	<b>\$0</b>	<b>\$897,000</b>

# WMP 18 Pipe Replace/Upsize: Trinity St/California Ave

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer

## Project Location



## Description

New 4-inch, 6-inch, and 8-inch pipelines to be constructed in the City's right-of-way with existing alleyway pipelines to be abandoned within the vicinity of Trinity Street and California Avenue (Marin to Moffat and Powers to Cowell).

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

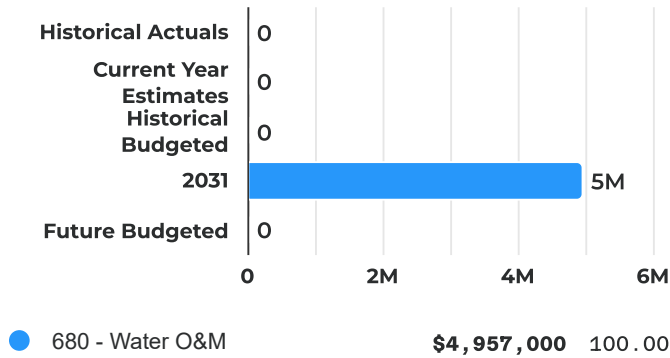
Total Budget (all years)

**\$4.96M**

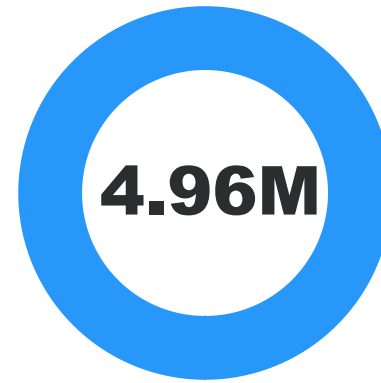
Project Total

**\$4.96M**

### FY2031 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 680 - Water O&M **\$4,957,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2031 In Progress	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$4,957,000	\$0	<b>\$4,957,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,957,000</b>	<b>\$0</b>	<b>\$4,957,000</b>

# WMP 2 Pipe Replace/Upsize: Sherman (North St to Moffat)

## Overview

<b>Request Owner</b>	George Phan, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26031
<b>Estimated Start Date</b>	01/1/2026
<b>Estimated Completion Date</b>	12/31/2028

## Project Location



## Description

Water pipe replacement and upsizing of existing 4-inch and 6-inch pipelines to 8-inch, including reconnecting services and abandoning old pipes on Sherman Avenue from North Street to Moffat Blvd.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

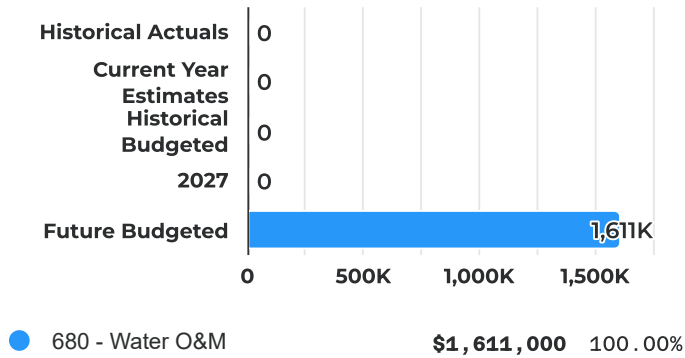
Total Budget (all years)

**\$0**

Project Total

**\$1.61M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

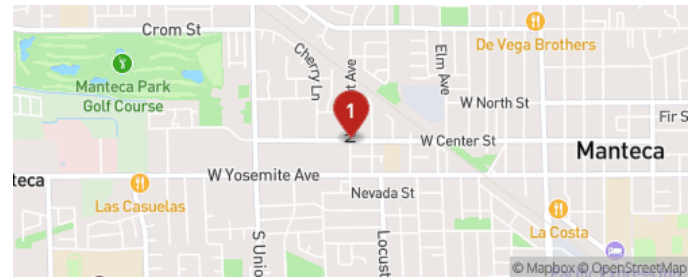
Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$0	\$1,611,000	<b>\$1,611,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,611,000</b>	<b>\$1,611,000</b>

# WMP 3 Pipe Replace/Upsize: Walnut/Almond - Center/Yosemite

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26023
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2029

## Project Location



## Description

This project is part of the Water Master Plan (WMP) and Water Rate Study that will help meet City's long-term capital needs.

Water pipe replacement and upsizing of existing 4-inch and 6-inch pipelines to 8-inch, including reconnecting services and abandoning old pipes within the area of Walnut Avenue to Almond Avenue and Center Street to Nevada Street and including Hemlock Avenue.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$1.6M**

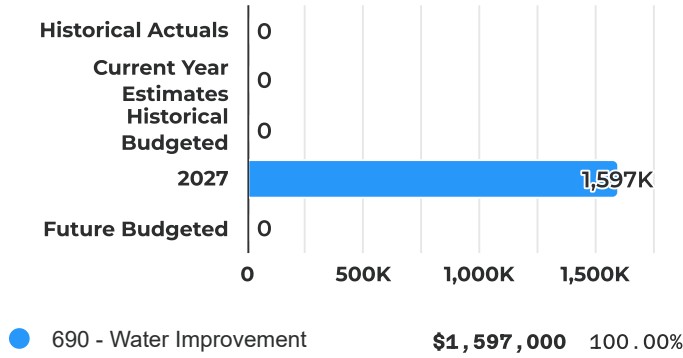
Total Budget (all years)

**\$1.6M**

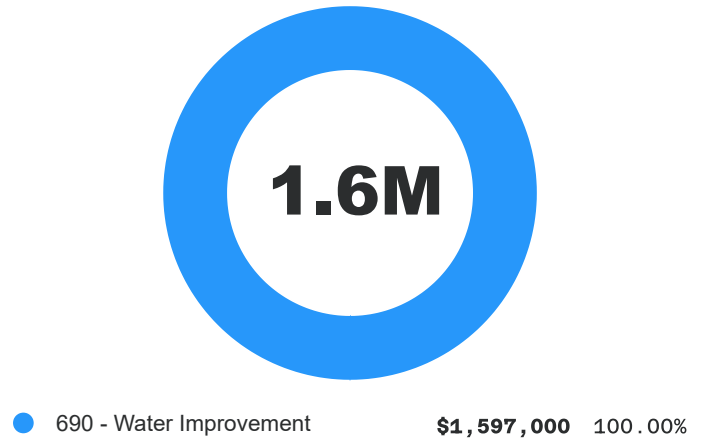
Project Total

**\$1.6M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
690 - Water Improvement	\$0	\$0	\$0	\$1,597,000	\$0	\$1,597,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,597,000</b>	<b>\$0</b>	<b>\$1,597,000</b>

# WMP 4 Pipe Replace/Upsize: Yosemite/Oregon-Locust/Sequoia

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26024
<b>Estimated Start Date</b>	01/1/2027
<b>Estimated Completion Date</b>	12/31/2029

## Description

This project is part of the Water Master Plan and Water Rate Study that will help meet City's long-term capital needs.

Water pipe replacement and upsizing of 4-inch, 6-inch and 8-inch pipelines to all 8-inch, including reconnecting services and abandoning old pipes within the area of Yosemite Street to Oregon Street and Locust Avenue to Sequoia Avenue.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$1.82M**

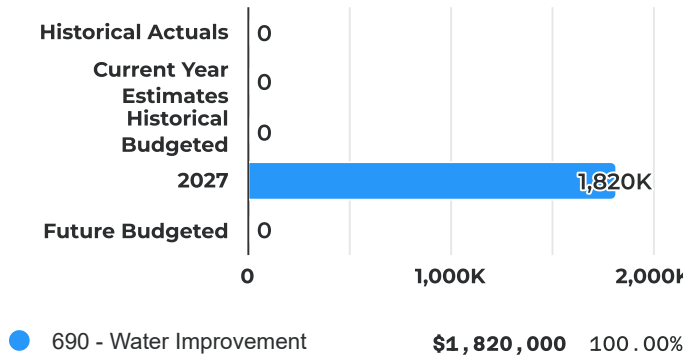
Total Budget (all years)

**\$1.82M**

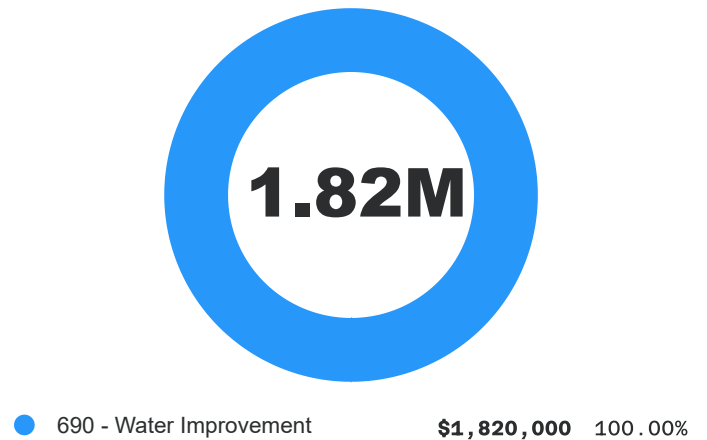
Project Total

**\$1.82M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
690 - Water Improvement	\$0	\$0	\$0	\$1,820,000	\$0	\$1,820,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,820,000</b>	<b>\$0</b>	<b>\$1,820,000</b>

# WMP 5 Pipe Replace/Upsize: Alameda/North-Acacia/Lincoln

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26025
<b>Estimated Start Date</b>	01/1/2028
<b>Estimated Completion Date</b>	12/31/2030

## Project Location



## Description

This project is part of the Water Master Plan and Water Rate Study and will help meet the City's long-term capital needs. This project will replace and upsizing of existing 4-inch and 6-inch water pipelines to 8-inch in the area of Alameda Street to North Street.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

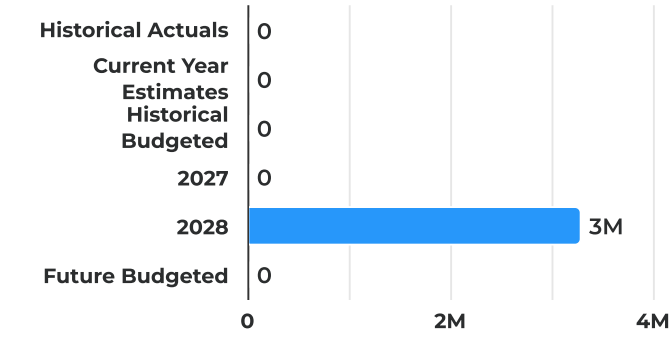
Total Budget (all years)

**\$3.28M**

Project Total

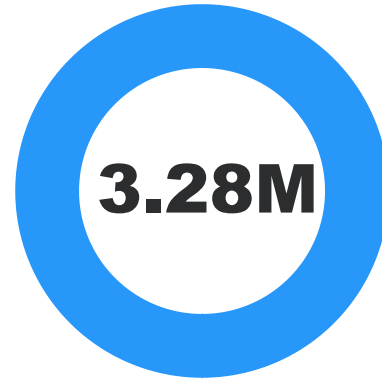
**\$3.28M**

### FY2027 - Future Capital Cost Breakdown



● 690 - Water Improvement **\$3,282,000** 100.00%

### Capital Cost for Budgeted Years



● 690 - Water Improvement **\$3,282,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
690 - Water Improvement	\$0	\$0	\$0	\$0	\$3,282,000	\$0	<b>\$3,282,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,282,000</b>	<b>\$0</b>	<b>\$3,282,000</b>

# WMP 6 Pipe Replace/Upsize: Marin/Moffat-Lassen/Powers

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26026
<b>Estimated Start Date</b>	01/1/2029
<b>Estimated Completion Date</b>	12/31/2031

## Project Location



## Description

This project is part of the Water Master Plan and Water Rate Study that will help meet City's long-term capital needs.

Water pipe replacement and upsizing of 6-inch pipes to 8-inch, including reconnecting services and abandonment of old pipes within the area of Marin Street to Moffat Blvd and Powers Avenue to Lassen Avenue.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

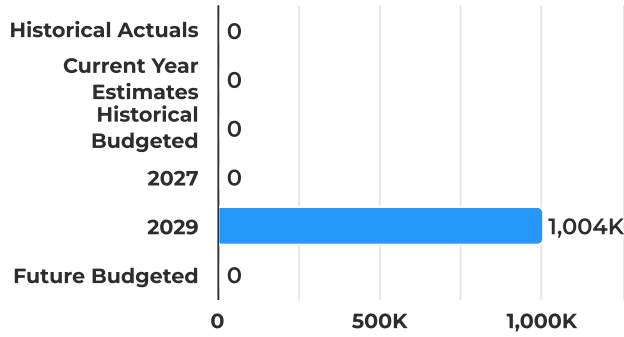
Total Budget (all years)

**\$1M**

Project Total

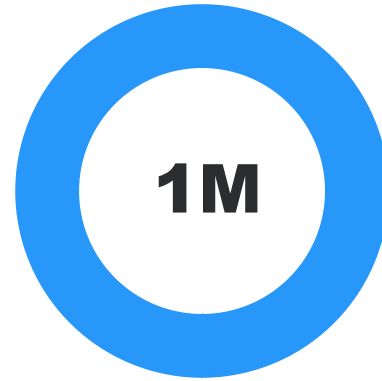
**\$1M**

### FY2027 - Future Capital Cost Breakdown



● 690 - Water Improvement **\$1,004,000** 100.00%

### Capital Cost for Budgeted Years



● 690 - Water Improvement **\$1,004,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2029 <i>In Progress</i>	Future Budgeted	Total
690 - Water Improvement	\$0	\$0	\$0	\$0	\$1,004,000	\$0	<b>\$1,004,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004,000</b>	<b>\$0</b>	<b>\$1,004,000</b>

# WMP 7 Pipe Replace/Upsize: Parks/Vine - Stockton/Wetmore

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26027
<b>Estimated Start Date</b>	01/1/2029
<b>Estimated Completion Date</b>	12/31/2031

## Project Location



## Description

This project is part of the Water Master Plan and Water Rate Study that will help meet the City's long-term capital needs.

Waterpipe replacement and upsizing of 4-inch and 6-inch pipes to 8-inch, including reconnecting services and abandoning old pipes in the area of Parks Avenue to Vine Street and Stockton Street to Wetmore Street.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

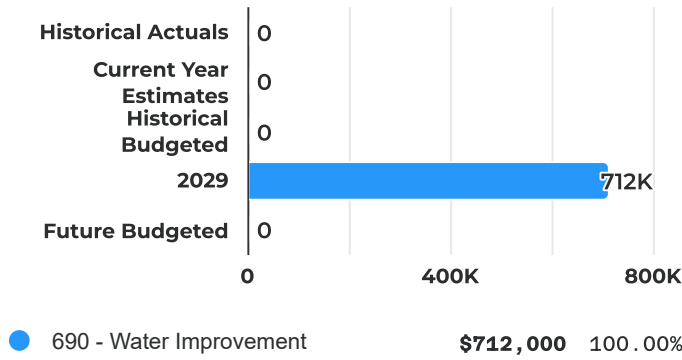
Total Budget (all years)

**\$712K**

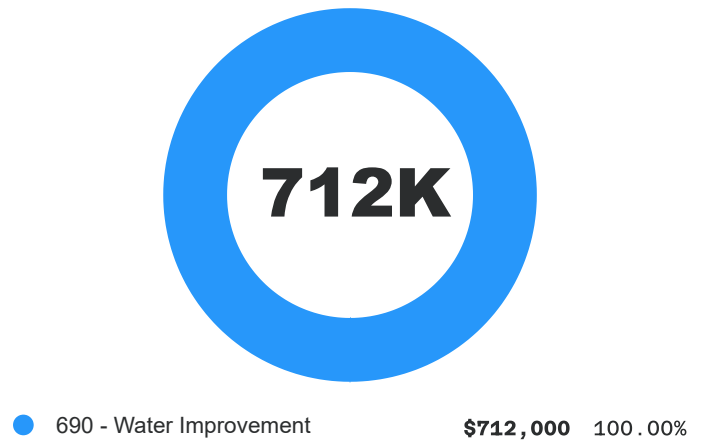
Project Total

**\$712K**

### FY2029 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2029 <i>In Progress</i>	Future Budgeted	Total
690 - Water Improvement	\$0	\$0	\$0	\$712,000	\$0	<b>\$712,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$712,000</b>	<b>\$0</b>	<b>\$712,000</b>

# WMP 8 Pipe Replace/Upsize: Garfield (Yosemite to Moffat)

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26028
<b>Estimated Start Date</b>	01/1/2030
<b>Estimated Completion Date</b>	12/31/2032

## Project Location



## Description

This project is part of the Water Master Plan and Water Rate Study that will help meet the City's long-term capital needs.

Water pipe replacement and upsizing of 4-inch and 6-inch pipes to 8-inch on Garfield Avenue from Yosemite Avenue to Moffat Blvd.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

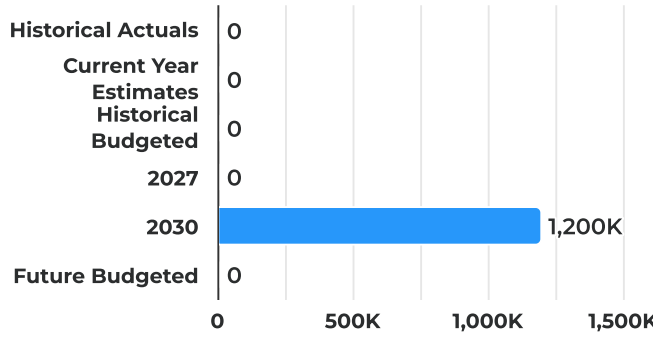
Total Budget (all years)

**\$1.2M**

Project Total

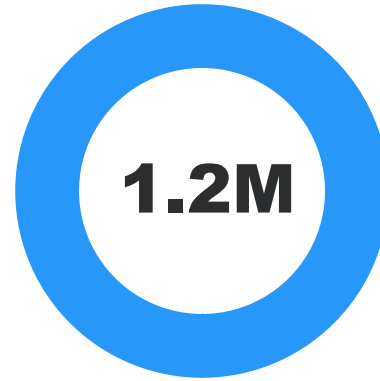
**\$1.2M**

### FY2027 - Future Capital Cost Breakdown



● 690 - Water Improvement **\$1,200,000** 100.00%

### Capital Cost for Budgeted Years



● 690 - Water Improvement **\$1,200,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
690 - Water Improvement	\$0	\$0	\$0	\$0	\$1,200,000	\$0	<b>\$1,200,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>

# WMP 9 Pipe Replace/Upsize: South/Lupton - Park/Main

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26029
<b>Estimated Start Date</b>	01/1/2030
<b>Estimated Completion Date</b>	12/31/2032

## Project Location

West Lupton Street



## Description

This project is part of the Water Master Plan and Water Rate Study that will help meet the City's long-term capital needs.

Waterpipe replacement and upsizing from 4-inch and 6-inch pipe to 8-inch in the area of South Street to Lupton Street and Park Avenue to Main Street.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

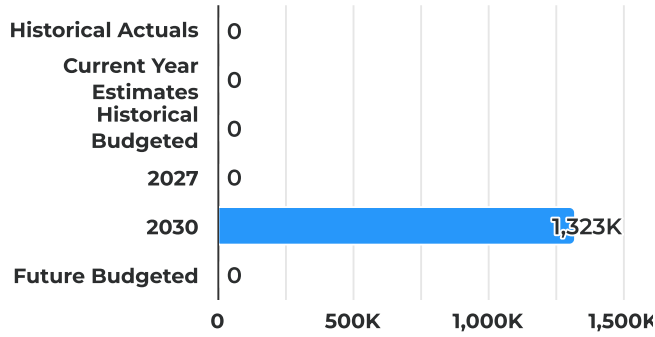
Total Budget (all years)

**\$1.32M**

Project Total

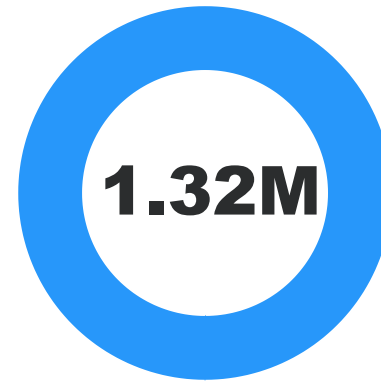
**\$1.32M**

### FY2027 - Future Capital Cost Breakdown



● 690 - Water Improvement **\$1,323,000** 100.00%

### Capital Cost for Budgeted Years



● 690 - Water Improvement **\$1,323,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	FY2030 <i>In Progress</i>	Future Budgeted	Total
690 - Water Improvement	\$0	\$0	\$0	\$0	\$1,323,000	\$0	<b>\$1,323,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,323,000</b>	<b>\$0</b>	<b>\$1,323,000</b>

# WQCF - Dewatering (Centrifuge) Unit No. 3

## Overview

<b>Request Owner</b>	Kyzen Nicolas, Associate Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	24006
<b>Estimated Start Date</b>	10/2/2023
<b>Estimated Completion Date</b>	06/30/2028

## Project Location

2450 West Yosemite Avenue



## Description

WQCF - Dewatering (Centrifuge) Unit No. 3 project was identified in the WQCF 2021 Capacity Assessment as needed to meet current treatment capacity. Includes adding a third centrifuge, new sludge feed pump, and new polymer blending unit.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

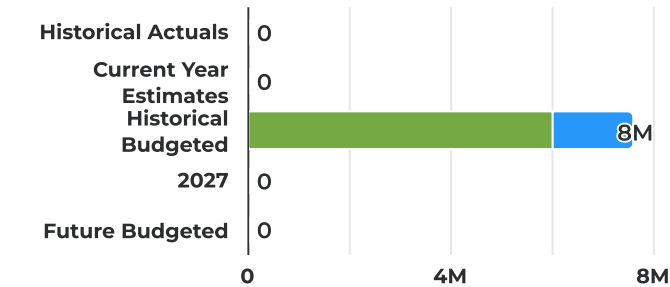
Total Budget (all years)

**\$0**

Project Total (to date)

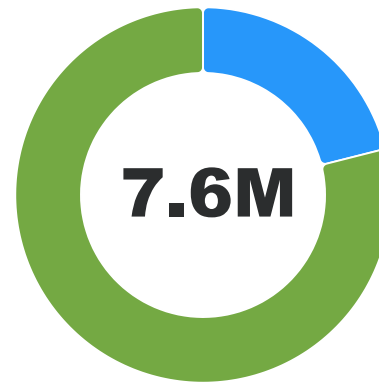
**\$7.6M**

### FY2027 - Future Capital Cost Breakdown



<span style="color: blue;">●</span> 640 - Sewer O&M	<b>\$1,600,000</b>	21.05%
<span style="color: green;">●</span> 650 - Sewer Improvement	<b>\$6,000,000</b>	78.95%

### Capital Cost for Budgeted Years



<span style="color: blue;">●</span> 640 - Sewer O&M	<b>\$1,600,000</b>	21.05%
<span style="color: green;">●</span> 650 - Sewer Improvement	<b>\$6,000,000</b>	78.95%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$1,600,000	\$0	\$0	<b>\$1,600,000</b>
650 - Sewer Improvement	\$0	\$0	\$6,000,000	\$0	\$0	<b>\$6,000,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,600,000</b>

# WQCF - Sludge Thickener (DAF) Unit No. 3

## Overview

<b>Request Owner</b>	Kyzen Nicolas, Associate Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	24007
<b>Estimated Start Date</b>	10/2/2023
<b>Estimated Completion Date</b>	06/30/2028

## Project Location

2450 West Yosemite Avenue



## Description

WQCF - Sludge Thickener (DAF) Unit No. 3 project was identified in the WQCF 2021 Capacity Assessment as needed to meet current treatment capacity. Improvements include the installation of a rotating drum thickener (RDT) facility, repurposing existing Dissolved Air Flotation (DAFs) into sludge blend tanks, and a new odor control facility.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$10.1M**

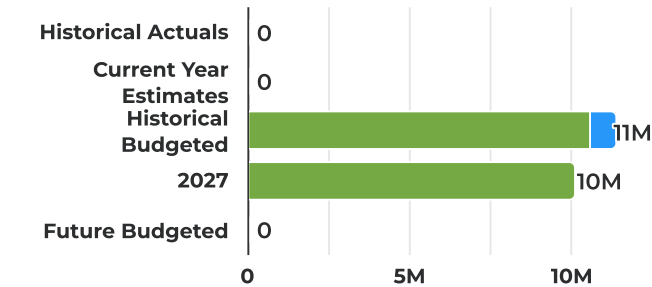
Total Budget (all years)

**\$10.1M**

Project Total (to date)

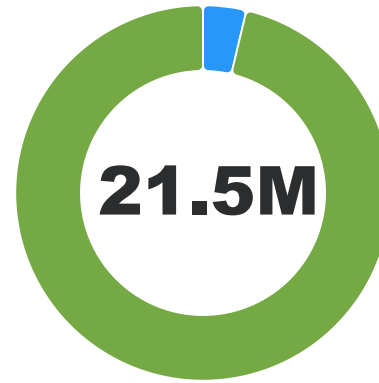
**\$21.5M**

### FY2027 - Future Capital Cost Breakdown



- 640 - Sewer O&M \$800,000 3.73%
- 650 - Sewer Improvement \$20,661,818 96.27%

### Capital Cost for Budgeted Years



- 640 - Sewer O&M \$800,000 3.73%
- 650 - Sewer Improvement \$20,661,818 96.27%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$800,000	\$0	\$0	<b>\$800,000</b>
650 - Sewer Improvement	\$0	\$0	\$10,583,491	\$10,078,327	\$0	<b>\$20,661,818</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,383,491</b>	<b>\$10,078,327</b>	<b>\$0</b>	<b>\$21,461,818</b>

# WQCF-01 WAS (Waste Activated Sludge) Pump Replacement

## Overview

<b>Request Owner</b>	Kyzen Nicolas, Associate Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	22063
<b>Estimated Start Date</b>	03/4/2024
<b>Estimated Completion Date</b>	06/30/2026

## Project Location



## Description

This project will replace the waste activated sludge (WAS) pumps in both the Northside and Southside Plants to improve reliability and maintain efficient plant operations.

## Details

**Type of Project:** New Construction

### Capital Cost

FY2027 Budget

**\$0**

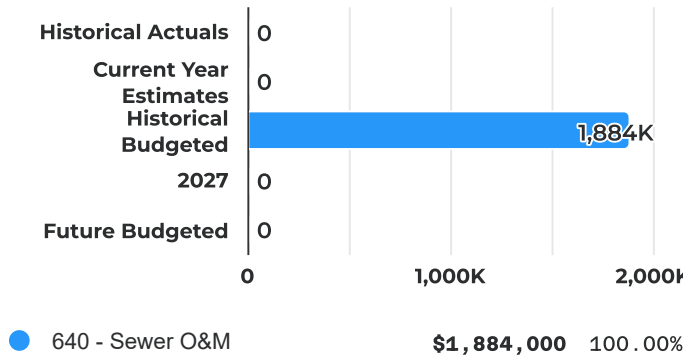
Total Budget (all years)

**\$0**

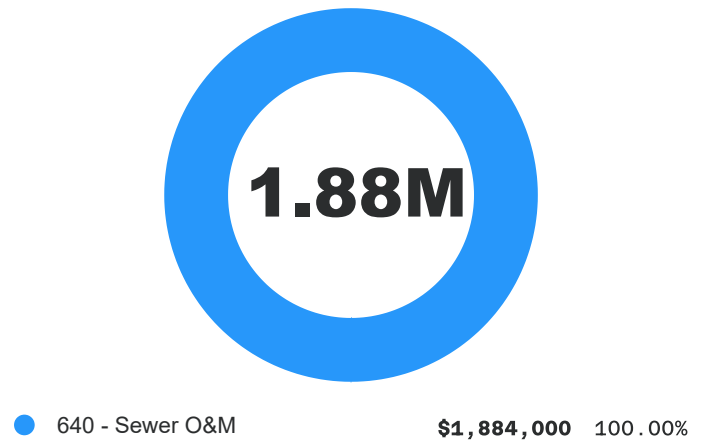
Project Total (to date)

**\$1.88M**

#### FY2027 - Future Capital Cost Breakdown



#### Capital Cost for Budgeted Years



#### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$1,884,000	\$0	\$0	<b>\$1,884,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,884,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,884,000</b>

# WQCF-02 RAS (Return Activated Sludge) Pump Replacements

## Overview

<b>Request Owner</b>	Kyzen Nicolas, Associate Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	22061
<b>Estimated Start Date</b>	03/4/2024
<b>Estimated Completion Date</b>	06/30/2026

## Project Location



## Description

This project will upgrade the existing Recycled Activated Sludge Pumps at the South Wastewater Treatment Plant.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

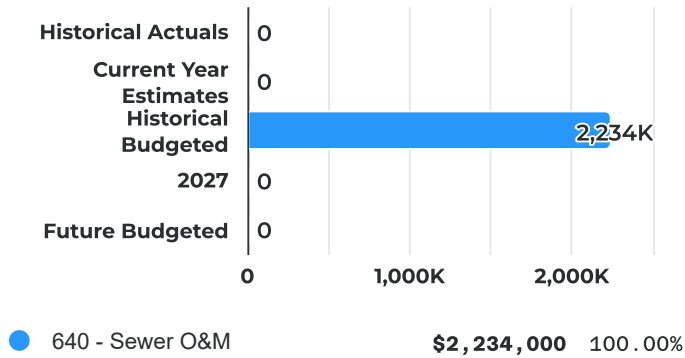
Total Budget (all years)

**\$0**

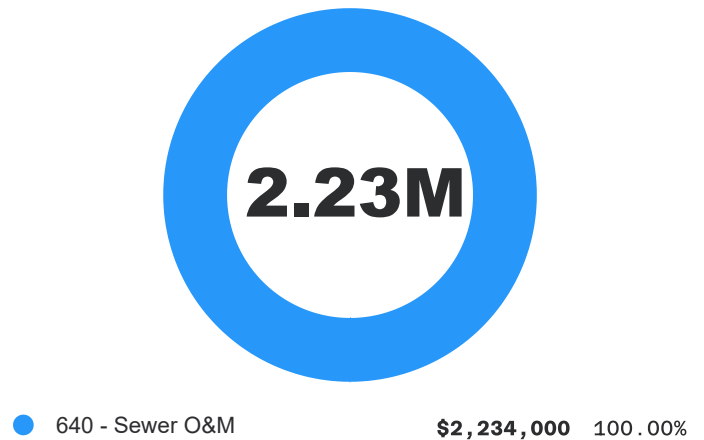
Project Total (to date)

**\$2.23M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$2,234,000	\$0	\$0	\$2,234,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,234,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,234,000</b>

# WQCF-10 Electrical Switchgear & Control System Upgrades

## Overview

<b>Request Owner</b>	George Montross, Deputy Director of Water Resources
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 PW CIP - 26010

## Description

This project is identified in the City's Sewer Rate Study and included in the City's 5-Year Capital Improvement Plan to support long-term infrastructure needs. The project will upgrade the existing switchgear and power system Programmable Logic Controllers (PLCs) associated with Instrumentation and Electrical (I&E) systems.

The current equipment is aging and lacks the advanced safety, monitoring, and control capabilities provided by modern systems. Upgrading the switchgear and PLCs will enhance electrical system safety, improve reliability, and provide more robust system monitoring and automation. These improvements will also increase energy efficiency, extend equipment service life, and reduce the likelihood of unplanned outages.

Overall, the project will strengthen the resiliency and performance of the City's electrical and control systems, helping to minimize downtime, lower operational costs, and maintain reliable wastewater operations.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

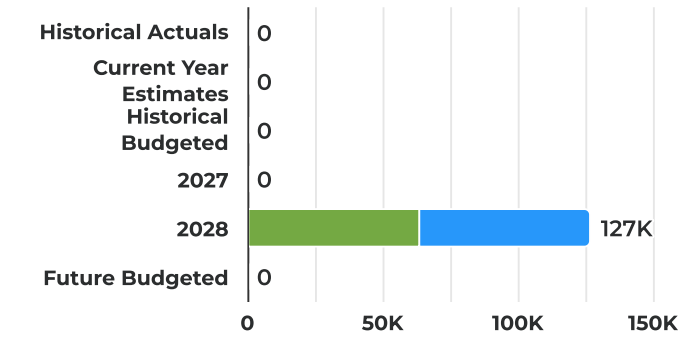
Total Budget (all years)

**\$127K**

Project Total

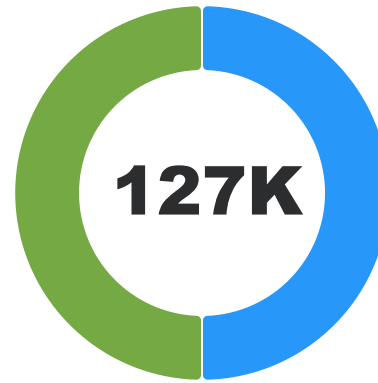
**\$127K**

### FY2027 - Future Capital Cost Breakdown



● 640 - Sewer O&M	<b>\$63,500</b>	50.00%
● 650 - Sewer Improvement	<b>\$63,500</b>	50.00%

### Capital Cost for Budgeted Years



● 640 - Sewer O&M	<b>\$63,500</b>	50.00%
● 650 - Sewer Improvement	<b>\$63,500</b>	50.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$0	\$63,500	\$0	<b>\$63,500</b>
650 - Sewer Improvement	\$0	\$0	\$0	\$0	\$63,500	\$0	<b>\$63,500</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,000</b>	<b>\$0</b>	<b>\$127,000</b>

# WQCF-11 Add Influent Pump No. 5

## Overview

<b>Request Owner</b>	Elba Mijango, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG GIP - 26015

## Project Location



## Description

The influent pump station is where wastewater from the city's collection system (influent) enters the processing plant and is pumped to the beginning of the treatment process. This project is adding pump number 5.

The additional funding being requested in Fiscal Year 2027 is to support the design phase of project.

## Capital Cost

FY2027 Budget

**\$524K**

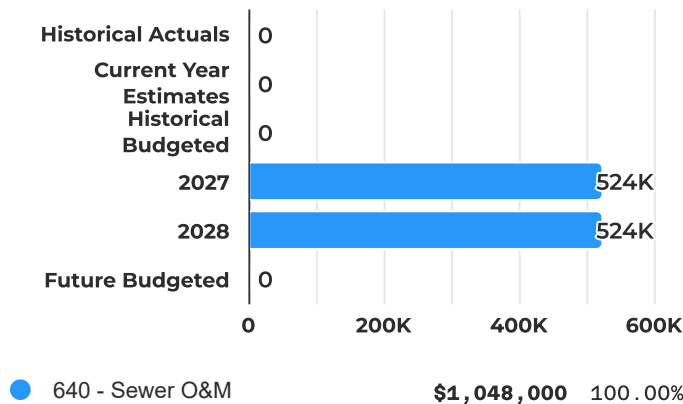
Total Budget (all years)

**\$1.05M**

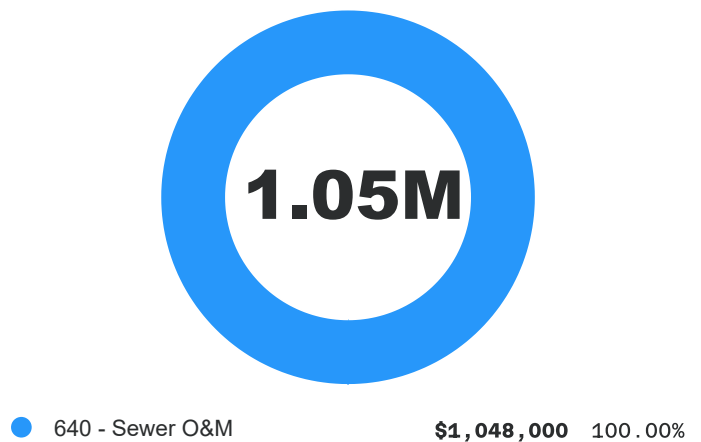
Project Total

**\$1.05M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$524,000	\$524,000	\$0	\$1,048,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$524,000</b>	<b>\$524,000</b>	<b>\$0</b>	<b>\$1,048,000</b>



# WQCF-16 Replace Secondary Effluent Equalization Pond Liner

## Overview

<b>Request Owner</b>	Alfredo Mijango, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26012

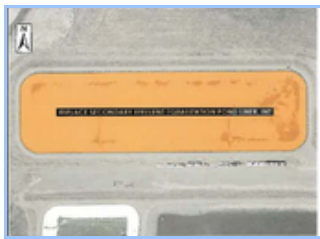
## Project Location



## Description

Replace the Secondary Effluent Equalization Pond Liner. A liner in a secondary effluent equalization pond is crucial for wastewater treatment to prevent seepage, which could contaminate groundwater and drinking water sources. The liner acts as an impermeable barrier, ensuring treated wastewater remains within the pond and doesn't infiltrate into the surrounding environment. This protection is vital for maintaining water quality and complying with environmental regulations.

## Images



WQCF-16.jpg

### Capital Cost

FY2027 Budget

**\$0**

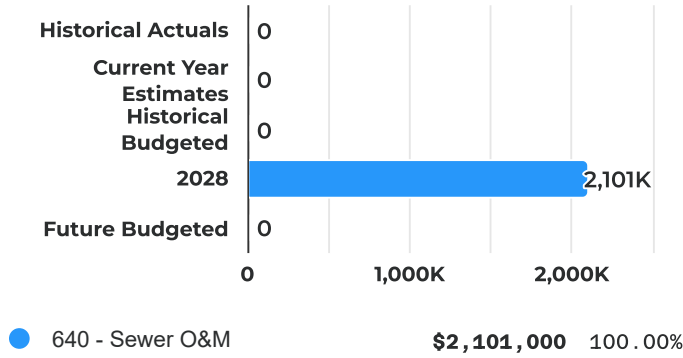
Total Budget (all years)

**\$2.1M**

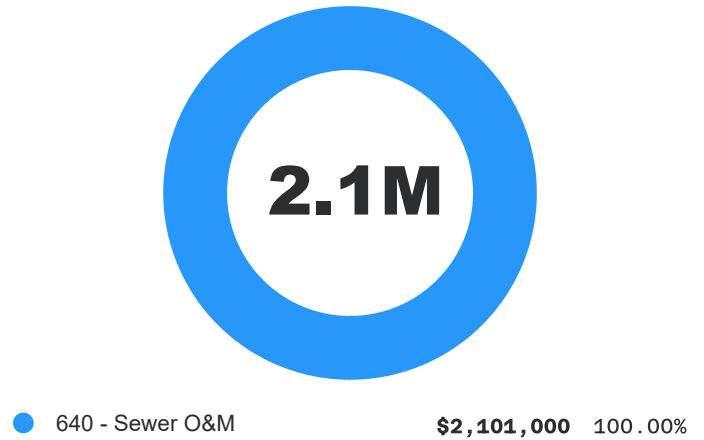
Project Total

**\$2.1M**

#### FY2028 - Future Capital Cost Breakdown



#### Capital Cost for Budgeted Years



#### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2028 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$2,101,000	\$0	\$2,101,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,101,000</b>	<b>\$0</b>	<b>\$2,101,000</b>

# WQCF-17 Headworks Screen No. 3

## Overview

<b>Request Owner</b>	Alfredo Mijango, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26019

## Project Location



## Description

This project is part of the Sewer Rate Study and will help meet City's long-term capital needs.

Replace Headworks Screen No. 3. The headworks in a wastewater treatment plant are crucial because they remove large inorganic materials like debris, grit, and trash from the wastewater flow before it enters the main treatment processes. This ensures the protection of downstream equipment and enhances the overall efficiency of the treatment plant.

## Images



WQCF-17.jpg

## Capital Cost

FY2027 Budget

**\$0**

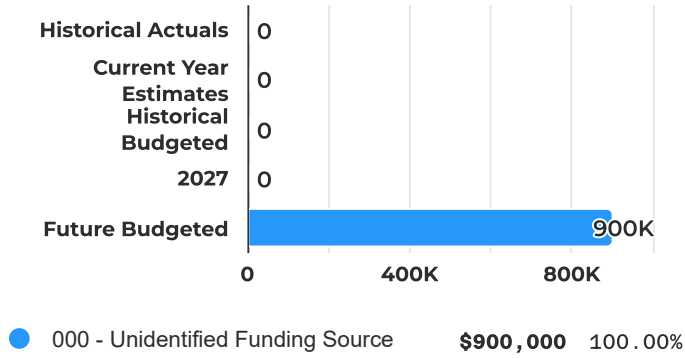
Total Budget (all years)

**\$0**

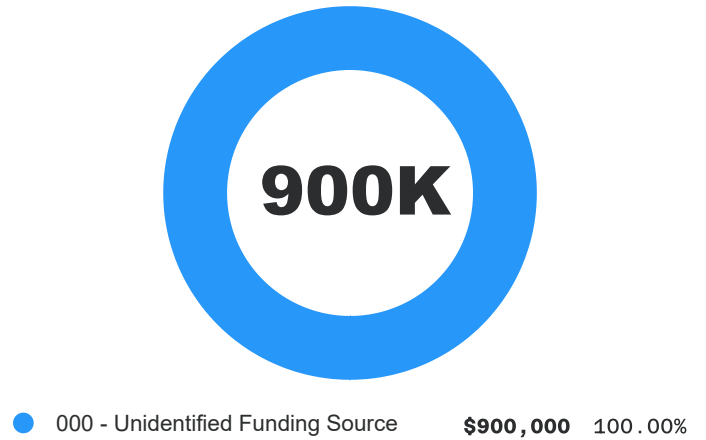
Project Total

**\$900K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$900,000	<b>\$900,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$900,000</b>

# WQCF-19 Bulk Ferric Chloride Solution Tanks

## Overview

<b>Request Owner</b>	Alfredo Mijango, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26013

## Project Location



## Description

This project will replace the two 1,500-gallon chemical tanks with two 2,700-gallon chemical tanks at the Water Quality Control Facility.

## Images



WQCF-19.jpg

## Capital Cost

FY2027 Budget

**\$0**

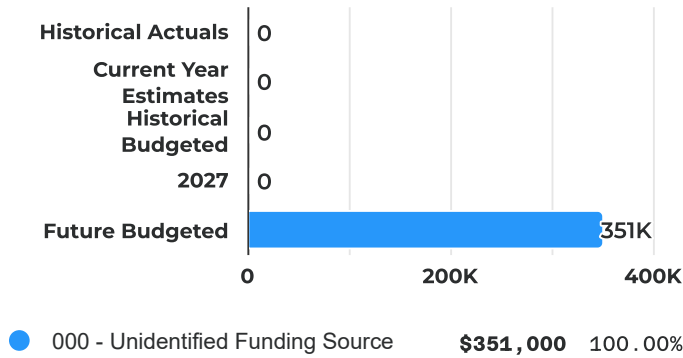
Total Budget (all years)

**\$0**

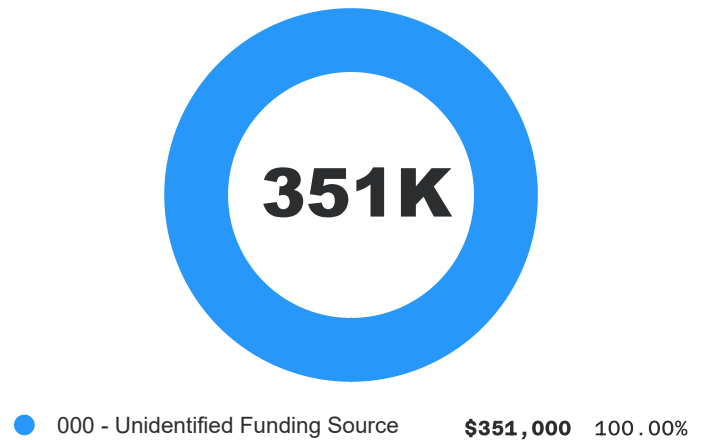
Project Total

**\$351K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$351,000	\$351,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$351,000</b>	<b>\$351,000</b>

# WQCF-20 Digester No. 1 and 2 Overflow Boxes

## Overview

<b>Request Owner</b>	Alfredo Mijango, Assistant Engineer
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26014

## Project Location



## Description

This project is to construct new overflow structures and associated piping for Digesters No. 1 and 2 to improve system capacity and operational reliability.

## Images



WQCF-20.jpg

## Capital Cost

FY2027 Budget

**\$0**

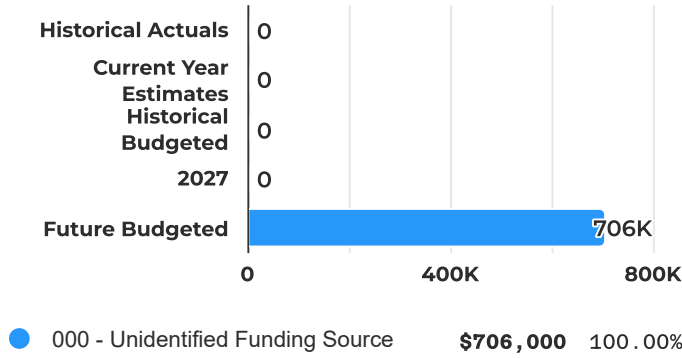
Total Budget (all years)

**\$0**

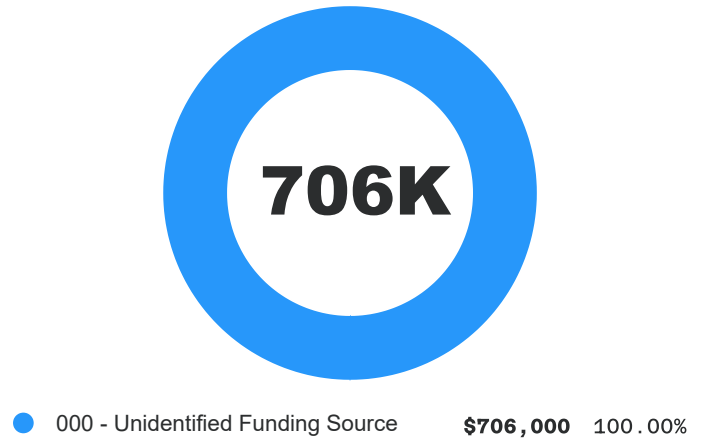
Project Total

**\$706K**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 <i>In Progress</i>	Future Budgeted	Total
000 - Unidentified Funding Source	\$0	\$0	\$0	\$0	\$706,000	<b>\$706,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$706,000</b>	<b>\$706,000</b>

# WQCF-23 Wastewater Quality Control Facility Expansion to 12.85 MGD

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer

## Project Location



## Description

This project is the first phase of expanding the City's wastewater treatment facility to increase capacity to 12.85 million gallons per day. Improvements will support continued growth, maintain regulatory compliance, and enhance system reliability by upgrading and expanding key treatment processes and infrastructure.

Funding for this project was incorporated into the City's adopted wastewater rate study and will be supported through wastewater enterprise revenues, along with development impact fees and potential debt financing as needed.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$5M**

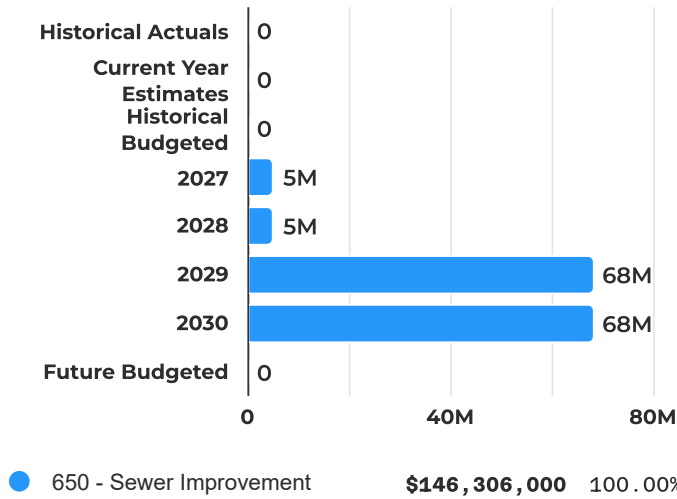
Total Budget (all years)

**\$146M**

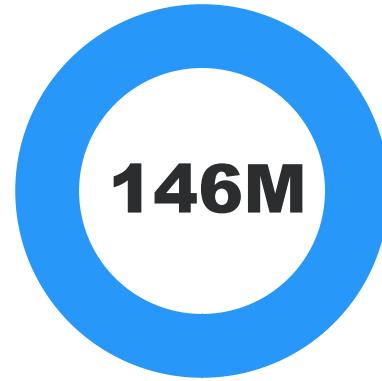
Project Total

**\$146M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 650 - Sewer Improvement **\$146,306,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	FY2028 In Progress	FY2029 In Progress	FY2030 In Progress	Future Budgeted	Total
650 - Sewer Improvement	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$68,153,000	\$68,153,000	\$0	<b>\$146,306,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$68,153,000</b>	<b>\$68,153,000</b>	<b>\$0</b>	<b>\$146,306,000</b>

# WQCF-7 I&E Core SCADA System

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26020

## Description

This project is part of the Water Rate Study and will help meet City's long-term capital needs.

Provide new core Supervisory Control and Data Acquisition (SCADA) server and network systems migrating to Ignition SCADA HMI software. The HMI, a critical component of a SCADA system, allows operators to interact with and control the system through a user-friendly interface.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$1.13M**

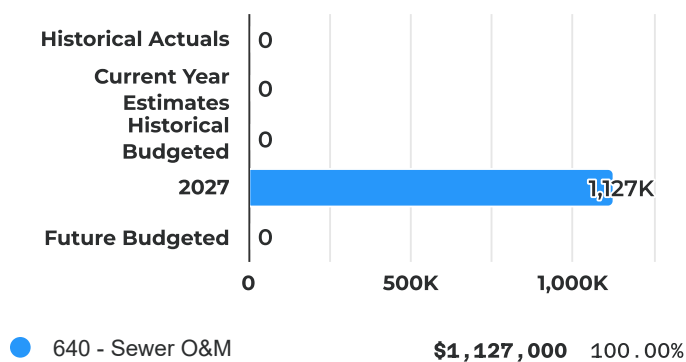
Total Budget (all years)

**\$1.13M**

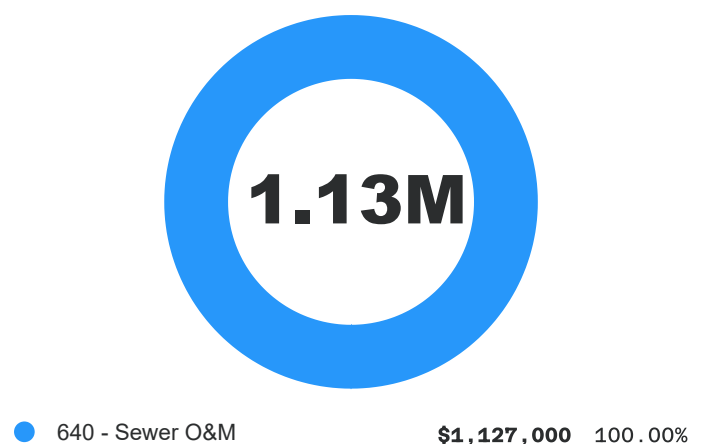
Project Total

**\$1.13M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



## Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$1,127,000	\$0	\$1,127,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,127,000</b>	<b>\$0</b>	<b>\$1,127,000</b>

# WQCF-8 Sewer Lift Station Upgrades

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26021

## Description

This project is identified in the City's Water Rate Study and supports the City's long-term capital improvement needs. The project will upgrade the remote site programmable logic controllers (PLCs) at multiple sewer lift stations to improve system monitoring, automation, and operational reliability.

The existing control systems are outdated and limit the City's ability to efficiently monitor and respond to changing conditions in the collection system. Upgrading the PLCs will enhance real-time data acquisition, allow for improved remote operation, and reduce the risk of equipment failure or sanitary sewer overflows.

These improvements will modernize lift station operations, increase system resilience, and support proactive maintenance, ultimately helping the City maintain reliable wastewater service and regulatory compliance.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$1.73M**

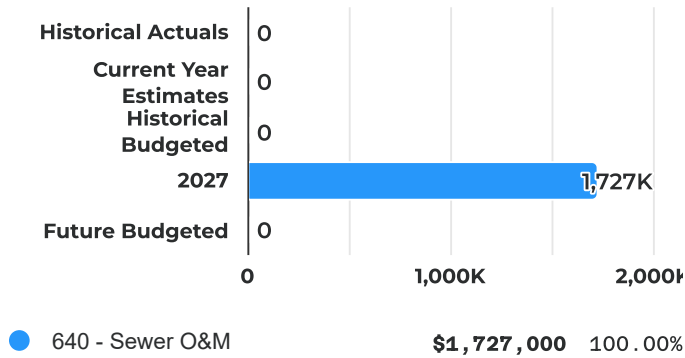
Total Budget (all years)

**\$1.73M**

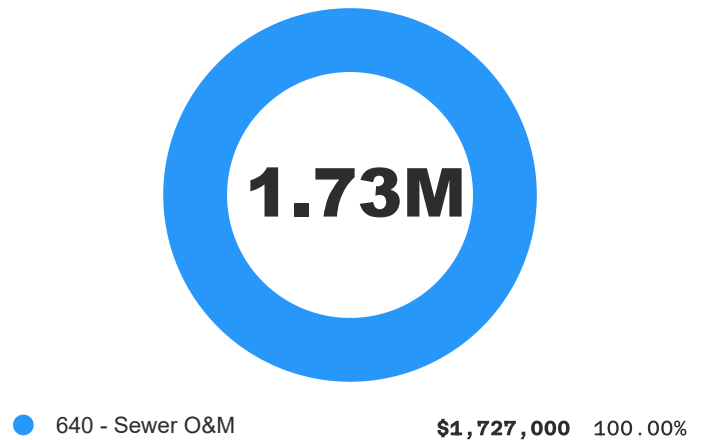
Project Total

**\$1.73M**

### FY2027 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2027 In Progress	Future Budgeted	Total
640 - Sewer O&M	\$0	\$0	\$0	\$1,727,000	\$0	\$1,727,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,727,000</b>	<b>\$0</b>	<b>\$1,727,000</b>

# WQCF-9 Supervisory Control & Data Acquisition (SCADA) Upgrades

## Overview

<b>Request Owner</b>	Carrie Whitney, Management Analyst
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Water and Sewer
<b>Project Number</b>	FY26 ENG CIP - 26022

## Description

This project is identified in the City's Water Rate Study and supports the City's long-term capital improvement needs. The project will replace the existing legacy Instrumentation and Engineering Programmable Logic Controller (I&E PLC) systems, associated network hardware, and Operator Interface Terminals (OITs) at the Wastewater Quality Control Facility.

The current control and monitoring systems are outdated and increasingly difficult to maintain, limiting operational efficiency and reliability. Upgrading these components will improve system integration, enhance real-time monitoring and control capabilities, and strengthen cybersecurity and data management.

These improvements will modernize the Supervisory Control and Data Acquisition (SCADA) system, increase operational reliability, and support more efficient plant operations, helping ensure consistent treatment performance and ongoing regulatory compliance.

## Details

**Type of Project:** New Construction

## Capital Cost

FY2027 Budget

**\$0**

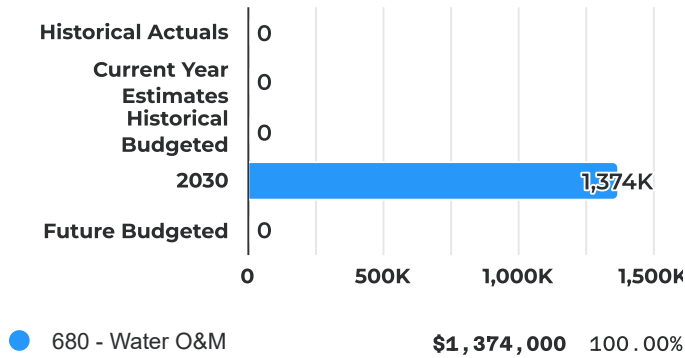
Total Budget (all years)

**\$1.37M**

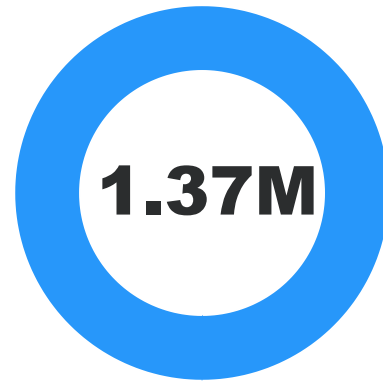
Project Total

**\$1.37M**

### FY2030 - Future Capital Cost Breakdown



### Capital Cost for Budgeted Years



● 680 - Water O&M **\$1,374,000** 100.00%

### Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Historical Budgeted	FY2030 In Progress	Future Budgeted	Total
680 - Water O&M	\$0	\$0	\$0	\$1,374,000	\$0	<b>\$1,374,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,374,000</b>	<b>\$0</b>	<b>\$1,374,000</b>