

Attachment 3 - Exhibit B to Resolution - Capital Improvement Plan

Capital Improvement Plan - Government Building Facilities						
Facility	Square Feet	Cost per s.f.	Total Cost	Location	Planned Timing	Backup Documentation
Civic Center - City Hall	71,500	\$ 820	\$ 58,630,000	1001 W Center Street	Fiscal Year 2028/29 for design, Phase I 2030, immediately following construction of the Police Station, Completion by 2035	2020 Space Needs Analysis done by LDA Partners
Library	55,000	\$ 1,195	\$ 65,725,000	320 W Center Street	Design to start by 2034, Completion by 2038	Based on escalated costs from the 2006 analysis and recently constructed projects. General Plan EF-4: Promote efforts to provide learning opportunities for all residents by working with San Joaquin County and stakeholders to provide modern library resources and programs. City of Manteca Council Meeting on March 3, 2020 identifying the facilities needed to support growth.
Multi-Use Community Facility	32,000	\$ 850	\$ 27,200,000	500-600 Moffat Blvd	Design to start 2025/2026 or sooner, Completion by 2030	Direction from City based on conceptual plans
Animal Shelter Expansion	8,000	\$ 800	\$ 6,400,000	115 E Wetmore Avenue	Design to start 2025/2026 or sooner, Completion by 2030	Direction from City based on the need to increase the existing Animal Shelter by more than 100% due to number of animals present onsite.
Police Station	45,570	\$ 1,232	\$ 56,157,791	Milo Candini & Wawona	RFQ for Design in FY25, Design in 2025, Completion by 2030	2020 Space Needs Analysis done by LDA Partners and 2024 conceptual design and cost analysis completed by LDA Partners, approved by City Council on August 20, 2024.
Public Safety Training Facility (50%) ¹	6,000	\$ 600	\$ 3,600,000	Milo Candini & Wawona	Design starting 2029 after completion of the Police Station, Completion by 2034	Direction from City based on conceptual plans
Police Range	17,500	\$ 530	\$ 9,275,000	Milo Candini & Wawona	Design in 2030, after Police Station is completed, Completion by 2035	Based on escalated costs from the 2006 analysis and recently constructed projects.
Parks/Corporation Yard Project²						
Park and Public Works Corporation Yard	22,800	\$ 236	\$ 5,380,800	2450 W Yosemite Avenue	Design and construction starting 2032, or sooner, completion by 2034	CIP 17033 - Public Works Consolidation Project
Additional Maintenance Facilities	45,000	\$ 125	\$ 5,625,000	2450 W Yosemite Avenue	Design and construction starting 2032, or sooner, completion by 2034	CIP 17033 - Public Works Consolidation Project
Parks Satellite Corporation Yard	3,000	\$ 585	\$ 1,755,000	South of Highway 120	Design and construction starting 2032, or sooner, completion by 2034	Based on escalated costs from the 2006 analysis and recently constructed projects.
Total	306,370		\$ 239,748,591			
¹ The total square footage of the Public Safety Training Facility is 12,000 square feet. 50 percent of the square footage and cost is allocated to the Government Building Facility Fee. The remaining 50 percent is allocated to the Fire Facility Fee.						
² Based on one project located at 2450 W Yosemite Avenue that will include the three facilities listed.						