

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
ACTION AGENDA SUMMARY

DEPT: Chief Executive Office

BOARD AGENDA # \*B-10

Urgent

Routine

AGENDA DATE June 28, 2011

CEO Concurs with Recommendation YES  NO   
(Information Attached)

4/5 Vote Required YES  NO

SUBJECT:

Approval of the Recommended Proposed Capital Improvement Plan Project List for Budget Year 2011-2012

STAFF RECOMMENDATIONS:

1. Approve the County's Recommended Proposed Capital Improvement Plan Project List for Fiscal Year 2011-2012.
2. Direct staff to submit the Proposed Capital Improvement Plan Project List to the County Planning Commission for findings of General Plan Consistency.
3. Authorize staff to proceed with all steps necessary to prepare the Recommended Final Capital Improvement Plan for the Board's final consideration and adoption.

FISCAL IMPACT:

The annual Capital Improvement Plan (CIP) provides a guide for planning large, one-time project expenditures and includes acquisition, planning, and development cost estimates. The list of new projects included in the Recommended Proposed Capital Improvement Plan includes some that have already been approved and funded by the Board (Category A projects), those having a high priority for completion (Category B projects) or those which fulfill part of a Master Plan adopted by the Board of Supervisors (Category C projects.) (Continued on Page 2)

BOARD ACTION AS FOLLOWS:

No. 2011-390

On motion of Supervisor O'Brien, Seconded by Supervisor Chiesa  
and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Withrow, DeMartini, and Chairman Monteith

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) \_\_\_\_\_ Denied

3) \_\_\_\_\_ Approved as amended

4) \_\_\_\_\_ Other:

MOTION:

ATTEST:

  
CHRISTINE FERRARO TALLMAN, Clerk

File No.

**FISCAL IMPACT: (Continued)**

Other long-range needs which require further feasibility analysis (Category D projects) are not included in the CIP cost estimates.

The Recommended Proposed Capital Improvement Plan for Budget Year 2011-2012 identifies 150 capital improvement projects over the next 20 years at a preliminary projected cost exposure totaling \$1,358,390,478. The portion of the total estimated project costs for which Stanislaus County would be responsible is \$653,749,246 (48.1%). An estimated \$533,359,136 (39.3%) of the total project costs would be funded by either State or Federal funds, grants or other non-County sources, leaving \$171,282,096 (12.6%) in total project funding yet to be identified prior to project implementation.

Total project costs are intended to forecast all projects include planning, environmental analysis, engineering and design, and project management plus land acquisition, construction and all other expenses directly related to implementation of the project. Major equipment acquisition projects include the actual cost of procurement, specification, bidding and all other costs directly related to the specific items that are purchased. All internal staffing costs and the costs of consultants and designers are to be included in the project cost estimate.

Funding for the County's portion of the total project cost is individually reported in total for each project and may include the use of enterprise or dedicated-use special funds, the County's portion of "match" for grant funding, fee revenues, proceeds from a public financing or General Funds. Those parts of projects that are related to providing an expansion of County services for new growth, may incorporate Public Facilities Fees (PFF or "growth impact" fees) as a source of a project's revenue.

Inclusion of new projects in this Recommended Proposed CIP Project List does not automatically mean that the Board has authorized the project to proceed. The Board of Supervisors must approve each project plan concept or acquisition and a funding plan and schedule. Routine acquisitions may be approved by the Board of Supervisors as a part of the County's budget process. Projects using growth impact funds through the Public Facilities Fees program must have prior approval of the PFF Review Committee and Board of Supervisors' approval. For capital projects, specific Board of Supervisors consideration and action is sought at each phase or major milestone of the capital improvement effort from start to finish.

Approval of the Recommended Proposed Capital Improvement Plan Project List for  
 Budget Year 2011-2012  
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The Proposed CIP Project List for Budget Year 2011-2012 analyzes only those forecasted project and funding sources for projects that are either:

	CATEGORY	DEFINITION
<b>A</b>	<b>Approved/Funded Projects</b>	Includes those requested projects that have either been approved by the Board or for which funding sources have been budgeted.
<b>B</b>	<b>Pending Implementation</b>	Includes those requested projects that were either included in a previous Capital Improvement Plan or have been discussed with, but not necessarily approved by, the Board of Supervisors and identified as a high priority need. These projects may be pending further review and approval by the Board and/or complete identification of funding.
<b>C</b>	<b>Future Project/Master Planned</b>	Includes those projects that were adopted within a Board approved master plan, but for which full funding has not been identified and further specific review of the project has not been completed.

A fourth category of projects referred to as "D" or "Future Projects/Pending Analysis" are not included in the totals. These 73 conceptual projects have only been identified as a potential future need. Further study of the costs and benefits of these projects has yet to be conducted in significant detail.

Of the 150 total requested projects, 33 projects are within the "Approved/Funded" category at a total estimated cost of \$153,165,553, 43 projects are within the "Pending Implementation" category at an estimated cost of \$182,814,608, and 74 projects are within the "Future Project/Master Planned" category and fall within a Board of Supervisors' approved master plan at an estimated cost of \$1,022,410,317. This equals a grand total of \$1,358,390,478.

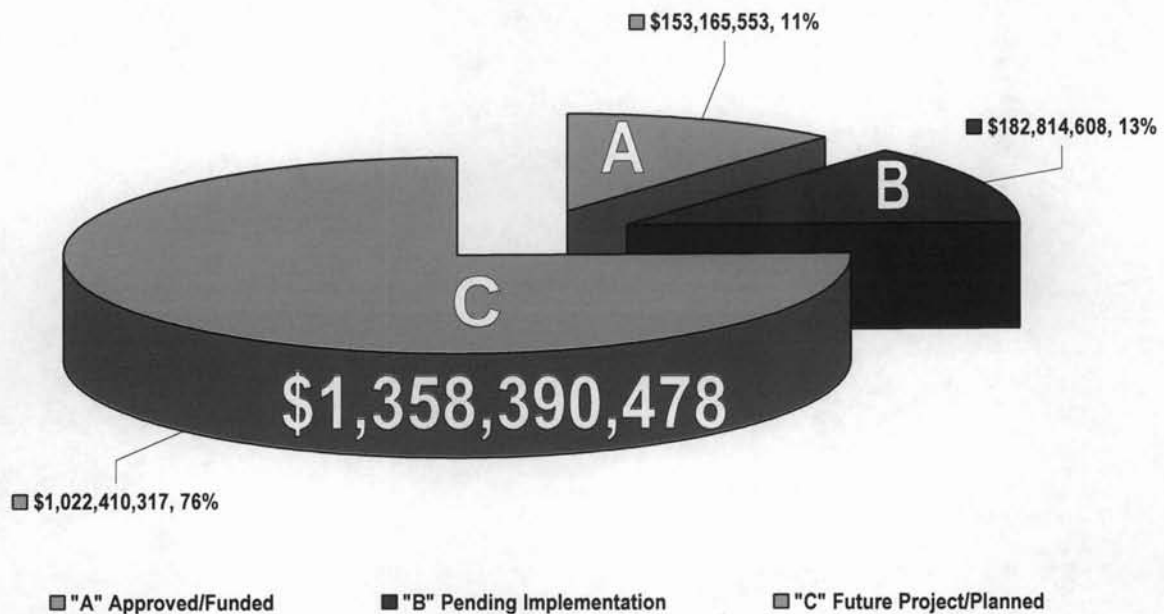
**Capital Improvement Plan Implementation Category 2011-2012**

Implementation Category	Number of CIP Projects	Total Estimated Cost of Projects	Potential Funding Sources		Funding Sources Not Yet Identified
			Total County Funding	Other Funding Sources	
"A"--Approved/Funded	33	\$153,165,553	\$49,588,874	\$102,926,679	\$650,000
"B"--Pending Implementation	43	\$182,814,608	\$27,241,689	\$124,732,457	\$30,840,462
"C"--Future Project/Master Planned	74	\$1,022,410,317	\$576,918,683	\$305,700,000	\$139,791,634
<b>TOTAL</b>	<b>150</b>	<b>\$1,358,390,478</b>	<b>\$653,749,246</b>	<b>\$533,359,136</b>	<b>\$171,282,096</b>

\*These numbers exclude all "D"--Future Project/Pending Analysis projects which are listed on a separate lead sheet with no dollar values.

The Capital Improvement Plan Project List provides a comprehensive schedule of improvements identified as the County's capital investment needs over a twenty-year planning horizon. The estimated project cost and source of funds for the project are identified – in some cases by detailed project cost estimates and funding plans, and in other long range projects as a preliminary estimate of costs – project funding sources may not yet be known for some projects. In each case, project costs and funding are best estimates that are refined and updated annually.

### Estimated Cost of CIP Projects by Implementation Category Excludes D Projects



#### DISCUSSION:

##### New Proposed CIP Process

The Chief Executive Office has historically printed a Proposed Capital Improvement Plan showing the narrative detail of all projects. Due to recent budget cuts and staffing reductions, the Recommended Proposed Capital Improvement Plan will be condensed to show only the narrative detail of new projects. This streamlined process will reduce costs and allow the Board to readily identify and focus on new CIP projects. A complete list of all the projects included in the 2011-2012 CIP is also attached to this agenda item.

### Summary of Projects

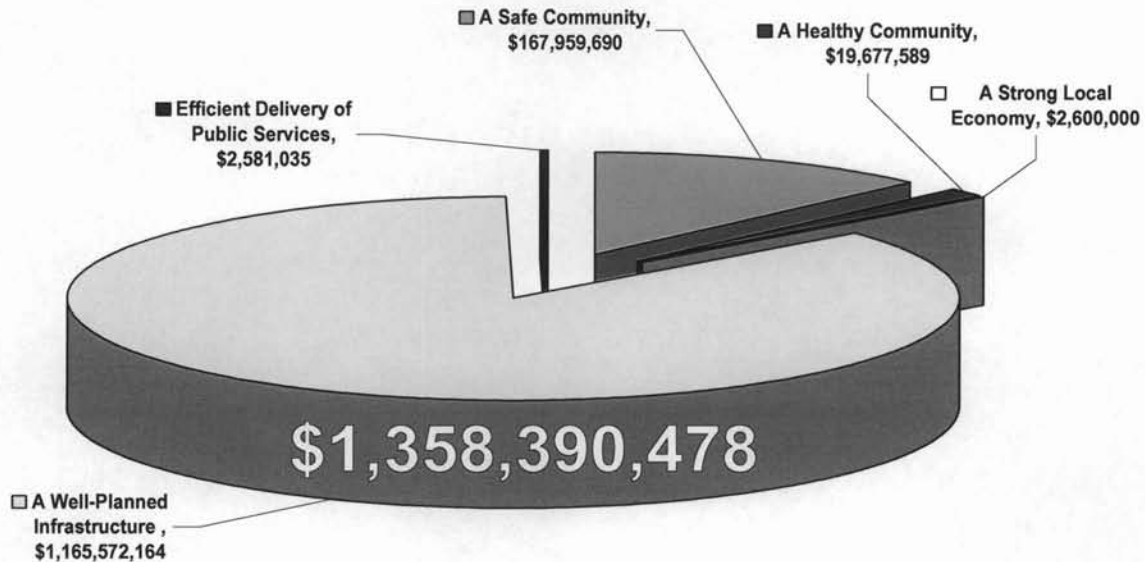
The Summary Sheet highlights all new projects, completed projects, and removed projects. Upon approval of the new projects by the Board, the Planning and Community Development Director will forward the new projects to the Planning Commission for findings of General Plan Consistency. Based on the Stanislaus County Planning Commission's determination of conformance with the County's General Plan, the Chief Executive Office will then print a Final Capital Improvement Plan that will contain the project narratives for all A, B, and C projects and bring that to the Board in September for final adoption.

The anticipated Stanislaus County Capital Improvement Plan (CIP) provides a prioritized list of all major, one-time capital expenditures for acquisition, design and development of County facility and infrastructure needs and for acquisition of major equipment and technology improvements over the next twenty years. Projects are reviewed annually by all County departments and updated based on the latest project information available.

The list of projects can also be reviewed in terms of the priorities established by the Board of Supervisors. Each project is assigned to a Board priority based on the "lead department." Each County department is assigned to a Board priority as reflected in the County organizational chart. Each Capital Improvement Plan project is assigned to a "lead department" that is responsible for implementation of the project.

Of the total 150 requested projects, A Safe Community has six projects at \$167,959,690, A Healthy Community has seven projects at \$19,677,589, A Strong Local Economy has two projects at \$2,600,000, A Strong Agricultural Economy/Heritage has no projects for this budget year, A Well-Planned Infrastructure System has 131 projects valued at \$1,165,572,164 and Efficient Delivery of Public Services has four projects at \$2,581,035 for a grand total of \$1,358,390,478.

**Comparison of Project Costs by Board Priority  
Excludes Cost of D Projects**



Of the 31 new requested projects, 14 of those are geared toward achieving the priority of A Well Planned Infrastructure System—nine are for various bridge replacement projects and five are for maintenance equipment. This priority includes all of the Public Works projects and planned expenditures for roads and traffic improvements – a total of 85.8% of the entire Recommended Proposed CIP. Most of these projects, along with Transit projects, are funded by County Road funds, and/or dedicated State and Federal funds.

The CIP provides the County an excellent opportunity to: plan for and review the County's capital needs, establish priorities, review schedules, identify funding sources, monitor and evaluate the progress of capital projects, and inform the public of projected capital improvements and unfunded needs.

Approval of the Recommended Proposed Capital Improvement Plan Project List for  
 Budget Year 2011-2012  
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Project List by Requesting County Department

Name of County Department	Number of CIP Projects	Total Estimated Cost of Projects	Potential Funding Sources		Funding Sources Not Yet Identified
			Total County Funding	Other Funding Sources	
Behavioral Health and Recovery Services	1	\$4,144,334	\$287,513	\$3,856,821	\$0
Chief Executive Office/Capital Projects	1	\$50,000	\$50,000	\$0	\$0
Community Services Agency	1	\$6,300,000	\$0	\$6,300,000	\$0
Environmental Resources/Landfill	8	\$23,640,000	\$1,640,000	\$0	\$22,000,000
Health Services Agency	5	\$9,233,255	\$7,730,906	\$829,730	\$672,619
Library	2	\$2,600,000	\$2,403,000	\$197,000	\$0
Parks and Recreation	15	\$20,485,730	\$2,222,940	\$3,458,878	\$14,803,912
Planning/Community Development	4	\$36,253,000	\$600,000	\$15,600,000	\$20,053,000
Probation	2	\$24,300,000	\$6,300,000	\$18,000,000	\$0
Public Works/Roads and Traffic	93	\$1,072,012,939	\$587,792,727	\$484,220,212	\$0
Public Works/Transit	11	\$13,180,495	\$0	\$765,495	\$12,415,000
Sheriff	4	\$143,659,690	\$43,175,000	\$0	\$100,484,690
Strategic Business Technology	3	\$2,531,035	\$1,547,160	\$131,000	\$852,875
<b>TOTAL</b>	<b>150</b>	<b>\$1,358,390,478</b>	<b>\$653,749,246</b>	<b>\$533,359,136</b>	<b>\$171,282,096</b>

These numbers exclude all "D" Projects which are listed on a separate lead sheet with no dollar values.

2010-2011 to 2011-2012 CIP Comparison

**Comparison of Proposed CIP Projects in Fiscal Year 2010-2011 to Fiscal Year 2011-2012  
 By Project Implementation Category**

	Adopted CIP FY 2010-2011		Proposed CIP FY 2011-2012	
Implementation Category	# of Projects	Estimated Cost of Projects	# of Projects	Estimated Cost of Projects
"A" - Project Approved/Funded	26	\$114,613,717	33	\$153,165,553
"B"-Pending Implementation	50	\$178,092,340	43	\$182,814,608
"C"-Future Project/Master Planned	73	\$1,030,666,317	74	\$1,022,410,317
<b>TOTAL</b>	<b>149</b>	<b>\$1,323,372,374</b>	<b>150</b>	<b>\$1,358,390,478</b>
"D"-Future Project/Pending Analysis	72*		73*	

\*Project cost is not estimated for "D" projects pending further analysis.

### **Planning Tool**

It is important to note that the CIP is not a budget document but rather a planning tool to be used in conjunction with the budget document. Inclusion of a new project in the Proposed CIP project list does not in and of itself constitute final project approval. Each project, or grouping of projects, such as road projects, require a specific implementation and financing plan, possible CEQA review, and separate Board of Supervisors' approval. Each building or capital improvement requires specific Board of Supervisors action at each major milestone. A comprehensive review of proposed Capital Improvement Plan projects is conducted each year by County departments and the Chief Executive Office. This review and update of needs, is timed to coincide with department's development of their proposed budget needs for the coming year.

### **POLICY ISSUES:**

Approval of this agenda item to adopt the Recommended Proposed Capital Improvement Plan (CIP) for Budget Year 2011-2012 will address the Board of Supervisors' priority of Efficient Delivery of Public Services by ensuring the County is in compliance with all California regulations and California Government Code §65401 stating that a County's Capital Improvement Program must be submitted to the County Planning Commission for review in order to determine "conformity with the adopted General Plan or part thereof."

The Recommended Proposed Capital Improvement Plan Project List also supports the Board of Supervisors' priorities of:

- A Safe Community
- A Healthy Community
- A Strong Local Economy
- Effective Partnerships
- A Strong Agricultural Economy/Heritage
- A Well Planned Infrastructure System

### **STAFFING IMPACT:**

Existing staff from the Chief Executive Office are responsible for the preparation of the CIP. There are no additional staffing impacts associated with the Board of Supervisors' approval of the Recommended Proposed Capital Improvement Plan Project List. Each project plan, funding plan and staffing impact will be considered by the Board of Supervisors' separately prior to implementation.

### **CONTACT PERSON:**

Patricia Hill Thomas, Chief Operations Officer. 525-6333.



## Recommended Proposed Capital Improvement Plan for 2011-2012--Summary Sheet

### New A, B, C Projects

Priority	Department	Status	CIP #	Project Title	Total Cost
Infrastructure	PW Roads	B	2011.001	Cooperstown Road at Gallup Creek-- <b>Bridge Replacement</b>	1,914,000
Infrastructure	PW Roads	B	2011.002	Cooperstown Road at Rydberg Creek-- <b>Bridge Replacement</b>	1,485,000
Infrastructure	PW Roads	B	2011.003	Crabtree Road at Dry Creek-- <b>Bridge Replacement</b>	5,247,000
Infrastructure	PW Roads	B	2011.004	Gilbert Road at Ceres Main Canal-- <b>Bridge Replacement</b>	990,000
Infrastructure	PW Roads	B	2011.005	Pleasant Valley Road at South San Joaquin Main Canal-- <b>Bridge Replacement</b>	1,782,000
Infrastructure	PW Roads	B	2011.006	Shiells Road at CCIC Main Canal-- <b>Bridge Replacement</b>	1,485,000
Infrastructure	PW Roads	B	2011.007	St. Francis Avenue at MID Main Canal-- <b>Bridge Replacement</b>	1,320,000
Infrastructure	PW Roads	B	2011.008	Tegner Road ar Turlock Irrigation Distrct Lateral #5-- <b>Bridge Replacement</b>	577,500
Infrastructure	PW Roads	B	2011.009	Tim Bell Road at Dry Creek-- <b>Bridge Replacement</b>	3,795,000
Infrastructure	PW Roads	B	2011.010	2-Axle Road Tractor-- <b>Maintenance</b>	106,000
Infrastructure	PW Roads	B	2011.011	4 Door Truck Flat Bed-- <b>Maintenance</b>	160,000
Infrastructure	PW Roads	B	2011.012	Loader Scraper-- <b>Maintenance</b>	100,000
Infrastructure	PW Roads	B	2011.013	Neumatic Tire Roller-- <b>Maintenance</b>	100,000
Infrastructure	PW Roads	B	2011.014	Patch Truck-- <b>Maintenance</b>	215,000
Infrastructure	Parks	C	2011.020	La Grange Regional Park Improvements	800,000
Infrastructure	Planning	B	2011.021	Parklawn Neighborhood Sewer Project	8,409,000
Healthy	Health Services	B	2011.022	Ceres Medical Office--Purchase and Remodel	2,200,000
Infrastructure	Landfill	C	2011.023	Fink Road Landfill--Design Stormwater Discharge Improvements	500,000
Infrastructure	Landfill	B	2011.024	Geer Road Landfill--Design and Construct Groundwater Extraction Well	715,000
Safe	Probation	B	2011.025	Juvenile Justice Facility Roof Replacement	300,000
Safe	Sheriff	A	2011.026	Honor Farm Fire Replacement	12,000,000
Safe	Sheriff	B	2011.029	Men's Jail Mechanical Repair	1,000,000
Efficient	CEO	A	2011.031	ADA Accessibility Evaluation and Study	50,000
Healthy	Health Services	C	2011.032	Mechanical System Modernization--Public Health	500,000
			<b>24 Projects</b>		<b>\$ 45,750,500</b>

### New D Projects

Priority	Department	Status	CIP #	Project Title	Total Cost
Healthy	CSA	D	2011.015	Fire Alarm System--Community Services Agency	-
Strong Local	Library	D	2011.017	Turlock Regional Library Renovation and Expansion	-
Strong Ag	Ag Commissioner	D	2011.018	Agricultural Center Perimeter Road and Parking	-
Efficient	Clerk Recorder	D	2011.019	1021 "I" Street Elevator Replacement	-
Safe	Sheriff	D	2011.027	Laird Park Cleanup	-
Efficient	CEO	D	2011.028	Finch Road Cleanup	-
Efficient	CEO	D	2011.030	Arc Flash Study-Countywide	-
			<b>7 Projects</b>		<b>-</b>

### Completed A, B, C Projects

Priority	Department	Status	CIP #	Project Title	Total Cost
Safe	Probation	A	2002.036	Juvenile Hall Security Electronics & Life Safety Improvements	821,173
Infrastructure	PW/Transit	A	2009.004	Electronic Fareboxes for County Buses 2010-2011	702,697
Infrastructure	PW Roads	A	2006.083	McHenry Avenue at Ladd Road Traffic Signals	3,300,000
Infrastructure	PW Roads	B	2008.007	2-Axle Road Tractor	160,000

## Recommended Proposed Capital Improvement Plan for 2011-2012--Summary Sheet

Priority	Department	Status	CIP #	Project Title	Total Cost
Infrastructure	PW Roads	B	2009.008	2-Axle Road Tractor	160,000
<b>Completed A, B, C Projects</b>					
Infrastructure	PW Roads	B	2009.020	Backhoe	100,000
Infrastructure	PW Roads	B	2010.009	Front Loader	230,000
Infrastructure	PW Roads	B	2009.011	Front Loader	230,000
Infrastructure	PW Roads	B	2009.010	Front Loader	230,000
Infrastructure	PW Roads	B	2009.012	Motor Grader	210,000
Infrastructure	PW Roads	B	2009.013	Motor Grader	210,000
Infrastructure	PW Roads	B	2009.019	Roll-off Truck	210,000
Infrastructure	PW Roads	B	2009.015	Street Sweeper	200,000
Infrastructure	PW Roads	B	2009.016	Superdump Truck	200,000
Infrastructure	PW Roads	B	2009.017	Superdump Truck	200,000
Infrastructure	PW Roads	B	2010.010	Transfer Truck	200,000
Infrastructure	PW Roads	B	2009.021	Water Truck	200,000
Infrastructure	PW Roads	B	2009.022	Water Truck	200,000
Infrastructure	PW Roads	B	2009.023	Water Truck	200,000
			<b>19 Projects</b>		<b>\$ 7,963,870</b>
<b>Removed A, B, C Projects</b>					
Infrastructure	PW/Transit	B	2007.045	Turlock Transfer Facility 2011-2012	2,000,000
Infrastructure	PW Roads	B	2008.044	Claribel Road Bike Path--McHenry Ave to Oakdale Road (Combined with Claribel Widening Project)	1,700,000
Infrastructure	PW Roads	A	2007.036	Morgan Road Operations Yard Facility Master Plan (Removed but not Completed)	75,000
			<b>3 Projects</b>		<b>\$ 3,775,000</b>
<b>Removed D Projects</b>					
Priority	Department	Status	CIP #	Project Title	Total Cost
Healthy	CSA	D	2002.054	Westside Community Service Facility	-
Healthy	CSA	D	2002.058	Oakdale/Riverbank Community Services Facility	-
Healthy	CSA	D	2009.029	Turlock Community Services Center	-
Efficient	Clerk-Recorder	D	2002.108	Elections Warehouse/Office Improvements	-
Efficient	GSA	D	2007.008	Centralize General Service Agency Office Locations	-
Efficient	GSA	D	2007.010	Additional County Storage Facilities	-
Efficient	GSA	D	2008.023	Records Management Project	-
			<b>7 Projects</b>		<b>-</b>

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**COOPERSTOWN ROAD AT GALLUP CREEK—BRIDGE REPLACEMENT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North-West of La Grange  
**Project Number:** 2011.001  
**Preliminary Schedule:** 2013-2018  
**Estimated Project Cost:** **\$1,914,000**



**DESCRIPTION**

The project consists of replacing the existing bridge on Cooperstown Road across Gallup Creek. The bridge is located 2.8 miles North-West of La Grange Road. The existing bridge is to be replaced with a 2-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 290,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 1,624,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 1,914,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 1,914,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,914,000	<b>Total Project Funding</b>	\$ 1,914,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge was built in 1965 and consists of a one span riveted and bolted steel Pratt pony truss with corrugated metal bridge deck plank on reinforced concrete closed end wall abutments. The footings are unknown. The entire bridge span is approximately 83 linear feet in length. A narrow bridge sign is required. The bridge is weight restricted at 18 tons per vehicle, 26 tons per semi-trailer combination and 30 tons per truck and full trailer. The bridge was found to be functionally obsolete with a sufficiency rating of 54.2



**CURRENT STATUS**

The funding for this bridge is through HBP and there is no local match as we are eligible for toll credits.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**COOPERSTOWN ROAD AT RYDBERG CREEK—BRIDGE REPLACEMENT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North-West of La Grange  
**Project Number:** 2011.002  
**Preliminary Schedule:** 2013-2018  
**Estimated Project Cost:** \$1,485,000



**DESCRIPTION**

The project consists of replacing the existing bridge on Cooperstown Road over Rydberg Creek. The bridge is located 3.9 miles North-West of La Grange Road. The existing bridge is to be replaced with a 2-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 225,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 1,260,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 1,485,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 1,485,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,485,000	<b>Total Project Funding</b>	\$ 1,485,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge was built in 1922 and consists of continuous 3 span reinforced concrete T-beam with 3 columns bent on pedestal footings and end wall abutments on spread footings. The entire bridge span is approximately 60 linear feet in length. The bridge was found to be structurally deficient and have a sufficiency rating of 51.1.



**CURRENT STATUS**

The funding for this bridge is through HBP and there is no local match as we are eligible for toll credits.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**CRABTREE ROAD AT DRY CREEK—BRIDGE REPLACEMENT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North-East of Waterford.  
**Project Number:** 2011.003  
**Preliminary Schedule:** 2012-2017  
**Estimated Project Cost:** \$5,247,000



**DESCRIPTION**

The project consists of replacing the existing bridge on Crabtree Road across Dry Creek. The bridge is located 1.8 miles South of Warnerville Road. The existing bridge is to be replaced with a 2-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 795,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 4,452,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 5,247,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 5,247,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 5,247,000	<b>Total Project Funding</b>	\$ 5,247,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge was built in 1920 and consists of riveted steel through Pratt truss with corrugated metal deck and timber stringers on reinforced concrete seat abutments. The foundations are unknown. The entire bridge span is approximately 104 linear feet in length. The bridge was required to have signage stating that it is a one lane bridge. The bridge is weight restricted at 17 tons per vehicle, 25 tons per semi-trailer combination and 29 tons per truck and full trailer. The bridge is also height restricted at 13'-0". The bridge was found as structurally deficient and to have a sufficiency rating of 37.5. The timber rails on both sides have deteriorated and the timber posts are very loose.



**CURRENT STATUS**

The funding for this bridge is through HBP and there is no local match as we are eligible for toll credits.

**STANISLAUS COUNTY, CALIFORNIA**

**Fiscal Year 2011-2012**

**CAPITAL IMPROVEMENT PLAN**

**Proposed**



**CRABTREE ROAD AT DRY CREEK—BRIDGE REPLACEMENT (continued)**

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**GILBERT ROAD AT CERES MAIN CANAL—BRIDGE REPLACEMENT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Ceres  
**Project Number:** 2011.004  
**Preliminary Schedule:** 2012-2017  
**Estimated Project Cost:** \$990,000



**DESCRIPTION**

The project consists of replacing the bridge on Gilbert Road over the Ceres main canal. The bridge is located just south of Hatch Road. The existing bridge is to be replaced with a 2-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 150,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 840,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 990,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 990,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 990,000	<b>Total Project Funding</b>	\$ 990,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge was built in 1924 and consists on continuous 3 span reinforced concrete T-beam with reinforced concrete end wall abutments and solid wall piers, all on spread footings. The entire bridge span is approximately 49 linear feet in length. The bridge was found to be functionally obsolete and to have a sufficiency rating of 66.9.



**CURRENT STATUS**

The funding for this bridge is through HBP and there is no local match as we are eligible for toll credits.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**PLEASANT VALLEY ROAD AT SOUTH SAN JOAQUIN MAIN CANAL—BRIDGE REPLACEMENT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Escalon  
**Project Number:** 2011.005  
**Preliminary Schedule:** 2013-2018  
**Estimated Project Cost:** **\$1,782,000**



**DESCRIPTION**

The project consists of replacing the existing bridge on Pleasant Valley Road across the South San Joaquin Main canal. The bridge is located 0.3 miles East of Victory road. The existing bridge is to be replaced with a 2-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 270,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 1,512,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 1,782,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 1,782,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,782,000	<b>Total Project Funding</b>	\$ 1,782,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge was built in 1964 and consists of steel decking on timber stringers on reinforced concrete pier walls and reinforced concrete wall abutments, all on spread footings. The entire bridge span is approximately 84 linear feet in length. The bridge was found to be structurally deficient and to have a sufficiency rating of 55.9.

**CURRENT STATUS**

The funding for this bridge is through HBP and there is no local match as we are eligible for toll credits.



**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.





**CAPITAL IMPROVEMENT PLAN  
Proposed**

**SHIELLS ROAD OVER CCID MAIN CANAL—BRIDGE REPLACEMENT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Department:** Public Works/Roads and Traffic  
**Location:** South–West of Newman  
**Project Number:** 2011.006  
**Preliminary Schedule:** 2013-2018  
**Estimated Project Cost:** \$1,485,000



**DESCRIPTION**

The project consists of replacing the existing bridge on Shiells Road over the Central California Irrigation District Main Canal. The bridge is located 0.42 miles East of Eastin Road. The existing bridge is to be replaced with a 2-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 225,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 1,260,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 1,485,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 1,485,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,485,000	<b>Total Project Funding</b>	\$ 1,485,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge was built in 1928 and consists of continuous 3 span reinforced T-beam and reinforced concrete end diaphragm abutments and solid pier walls on spread footings. The entire bridge span is approximately 62 linear feet in length. The left girders of spans 1 and 3 have concrete spalls of 6.6 feet long by 2 feet wide with exposed reinforcement. There is settlement of the AC approach at abutments 1 and 4 of 2.5" and 1.5". The top right interior railing, the left exterior girder and the right exterior girder all have up to a 3 foot long spall with exposed reinforcement. The bridge was found to be functionally obsolete with a sufficiency rating of 52.4.



**CURRENT STATUS**

The funding for this bridge is through HBP and there is no local match as we are eligible for toll credits.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**

**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**SHIELLS ROAD OVER CCID MAIN CANAL (continued)**

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**ST. FRANCIS AVENUE AT MID MAIN CANAL—BRIDGE REPLACEMENT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West of Riverbank  
**Project Number:** 2011.007  
**Preliminary Schedule:** 2013-2018  
**Estimated Project Cost:** \$1,320,000



**DESCRIPTION**

The project consists of replacing the existing bridge on St. Francis Avenue over the Modesto Irrigation District Main Canal. The bridge is located 0.1 miles West of McHenry Avenue. The existing bridge is to be replaced with a 2-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 200,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 1,120,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 1,320,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 1,320,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,320,000	<b>Total Project Funding</b>	\$ 1,320,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge was built in 1924 and consists of continuous reinforced concrete slab on end diaphragm abutments and solid pier walls with spread footings. The entire bridge span is approximately 56 linear feet in length. The right rail and left rail both have spalls exposing reinforcement. The silt accumulation under the structure is approximately 12" high under all spans. The bridge was found to be functionally obsolete with a sufficiency rating of 55.0.



**CURRENT STATUS**

The funding for this bridge is through HBP and there is no local match as we are eligible for toll credits.

**IMPACT ON THE OPERATING BUDGET**

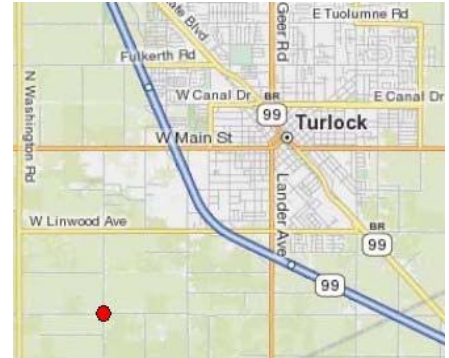
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**TEGNER ROAD AT TURLOCK IRRIGATION DISTRICT LATERAL #5—BRIDGE REPLACEMENT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South-West of Turlock  
**Project Number:** 2011.008  
**Preliminary Schedule:** 2013-2018  
**Estimated Project Cost:** \$577,500



**DESCRIPTION**

The project consists of replacing the bridge on Tegner Road across the Turlock Irrigation District Lateral #5 at the junction with Harding Road. The bridge is located at Tegner Road and Harding Road. The existing bridge is to be replaced with a 2-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 87,500		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 490,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 577,500
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 577,500
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 577,500</b>	<b>Total Project Funding</b>	<b>\$ 577,500</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge was built in 1919 and consists of a reinforced concrete slab on reinforced concrete pier wall and closed end wall abutment on spread footing. The entire bridge span is approximately 23 linear feet in length. There are several spalls with exposed reinforcement. There is light to moderate surface abrasions on the soffit, pier walls and abutments. The bridge was found to be structurally deficient and to have a sufficiency rating of 57.7.



**CURRENT STATUS**

The funding for this bridge is through HBP and there is no local match as we are eligible for toll credits.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**TIM BELL ROAD AT DRY CREEK—BRIDGE REPLACEMENT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North-East of Waterford  
**Project Number:** 2011.009  
**Preliminary Schedule:** 2013-2018  
**Estimated Project Cost:** \$3,795,000



**DESCRIPTION**

The project consists of replacing the bridge on Tim Bell Road across Dry Creek. The bridge is located 0.8 miles South of Claribel Road. The existing bridge is to be replaced with a 2-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 575,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 3,220,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 3,795,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 3,795,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 3,795,000	<b>Total Project Funding</b>	\$ 3,795,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge was built in 1925 and consists of reinforced concrete spandrel arch span with galvanized corrugated steel deck on timber stringers, and timber spandrel posts on reinforced concrete seat abutments. The entire bridge span is approximately 120 linear feet in length. The bridge is weight restricted at 16 tons per vehicle, 20 tons per semi-trailer combination and 24 tons per truck and full trailer. The horizontal timber sill at the south end is rotten with a large slit and 6" of lateral displacement. The bridge was found as functionally obsolete with a sufficiency rating of 53.4.



**CURRENT STATUS**

The funding for this bridge is through HBP and there is no local match as we are eligible for toll credits.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**2-AXLE ROAD TRACTOR—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2011.010  
**Preliminary Schedule:** 2011-2014  
**Estimated Project Cost:** **\$106,000**

**DESCRIPTION**

This item would purchase one 2-axle road tractor. Two-axle road tractors are used for transporting equipment to various locations throughout the County.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 106,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 106,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 106,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 106,000	<b>Total Project Funding</b>	\$ 106,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The current Roads Division fleet is being replaced to meet new emissions standards by using alternative fuels such as Compressed Natural Gas or Bio-Diesel and through technological upgrades to vehicles.

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.





**4 DOOR TRUCK FLAT BED—Maintenance**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2011.011  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$160,000

**DESCRIPTION**

This item would purchase one 4-door road truck. The 4-Door trucks are used for transporting equipment and employees to various locations throughout the County.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ 160,000		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ 160,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 160,000	<b>Total Project Funding</b>	\$ 160,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The current Roads Division fleet is being replaced to meet new emissions standards by using alternative fuels such as Compressed Natural Gas or Bio-Diesel and through technological upgrades to vehicles.

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**LOADER SCRAPER—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2011.012  
**Preliminary Schedule:** 2011-2014  
**Estimated Project Cost:** **\$100,000**

**DESCRIPTION**

This item would purchase one Loader-Scraper Tractor. Loader-Scraper Tractors are used to excavate soil for roads and basins.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 100,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 100,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 100,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 100,000	<b>Total Project Funding</b>	\$ 100,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The current Roads Division fleet is being replaced to meet new emissions standards by using alternative fuels such as Compressed Natural Gas or Bio-Diesel and through technological upgrades to vehicles.

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.





**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**NEUMATIC TIRE ROLLER —Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2011.013  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** **\$100,000**

**DESCRIPTION**

This item would purchase one Pneumatic Tire Roller. Pneumatic Rollers are used for proper compaction of asphalt and preparation to construct roads.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 100,000	<b>Total County Funding</b>	\$ 12,000
		State/Federal Funding	\$ 88,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 88,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 100,000	<b>Total Project Funding</b>	\$ 100,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The current Roads Division fleet is being replaced to meet new emissions standards by using alternative fuels such as Compressed Natural Gas or Bio-Diesel and through technological upgrades to vehicles.

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**PATCH TRUCK—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2011.014  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** **\$215,000**

**DESCRIPTION**

This item would purchase one patch truck. Patch trucks are used for patching pot holes during general maintenance and prior to road resurfacing projects.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 215,000	<b>Total County Funding</b>	\$ 215,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 215,000	<b>Total Project Funding</b>	\$ 215,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The current Roads Division fleet is being replaced to meet new emissions standards by using alternative fuels such as Compressed Natural Gas or Bio-Diesel and through technological upgrades to vehicles.

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.





**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

**LA GRANGE REGIONAL PARK IMPROVEMENTS**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Parks and Recreation  
**Location:** East Hills  
**Project Number:** 2011.020  
**Preliminary Schedule:** 2011-2016  
**Estimated Project Cost:** \$800,000



**DESCRIPTION**

This project will make overall improvements to existing facilities, such as restrooms, picnic areas, OHV areas, etc.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 70,000		
Design	\$ 30,000		
Acquisition	\$ -		
Construction	\$ 600,000		
Other	\$ 100,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 800,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 800,000

**BACKGROUND**

This project has been identified in the 1999 Parks Master Plan, and may be eligible for the use of Public Facilities Fees funding.

**CURRENT STATUS**

No funding sources are available at this time to implement this project.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance, and/or operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

**PARKLAWN NEIGHBORHOOD SEWER PROJECT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Planning & Community Development  
**Location:** Modesto  
**Project Number:** 2011.021  
**Preliminary Schedule:** 2012-2017  
**Estimated Project Cost:** \$8,409,000

**DESCRIPTION**

Public infrastructure improvements to include a sewer system with street overlays to serve the residential neighborhood generally bounded by Hatch Road on the north, Olivero Road and Parklawn Avenue on the south, Morgan Road on the east and Crows Landing Road on the west.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design and Engineering	\$ 841,000		
Acquisition	\$ -		
Construction	\$ 7,568,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 8,409,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 8,409,000

**BACKGROUND**

The Parklawn neighborhood (a portion of the Shackelford Sub-Area) is identified in the Stanislaus County Redevelopment Agency Project No. 1 Redevelopment Plan as needing sewer infrastructure. The Parklawn Neighborhood Sewer Project is being initiated by the Stanislaus County Redevelopment Agency in partnership with the Stanislaus County Public Works Department and City of Modesto. The project will be developed in two phases. Phase one consists of the Olympia Tract area generally bounded by Hatch on the north, Parklawn Avenue on the south, Morgan Road on the east, and Pacific Union railway on the west. Phase two consists of the Hatch/Olivero area generally bounded by Hatch Road on the north, Olivero Road on the south, the Pacific Union railway on the west, and Crows Landing Road on the east.

**CURRENT STATUS**

Engineering and design of phase one of the project is not anticipated to occur prior to Fiscal Year 2011-2012 with construction anticipated to be completed as funding becomes available. Due to the Redevelopment Agency's project priority ranking and anticipated funding availability, engineering and design of phase two of the project is not anticipated to occur prior to Fiscal Year 2012-2013. Phase one of the project has obtained the required Measure M vote of the public in order to receive sewer service from the City of Modesto, but phase two is still pending a vote.

Timeframes may be accelerated as redevelopment funds become available, but may also be delayed if actions necessary for implementation of the specific project phases are not approved and, as a result, funding is shifted towards other projects.

### **IMPACT ON THE OPERATING BUDGET**

Engineering and construction costs will be funded from a combination of Community Development Block Grant and Redevelopment Agency funding. Other possible funding sources include private or public loans or grants or participation by land owners in covering some portion of project costs through establishment of benefit assessment districts.



**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

**CERES MEDICAL OFFICE—PURCHASE AND REMODEL**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Healthy Community  
**Lead Department:** Health Services Agency  
**Location:** Ceres  
**Project Number:** 2011.022  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$2,200,000

**DESCRIPTION**

This project is for the purchase of the Ceres Medical Office and to expand clinic area within the Ceres Medical Office at 3109 Whitmore Ave, Ceres, CA 95307.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ 1,800,000		
Construction	\$ 300,000		
Other	\$ 100,000	<b>Total County Funding</b>	\$ 2,200,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,200,000	<b>Total Project Funding</b>	\$ 2,200,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Ceres Medical Office is currently leased by the Health Services Agency and operates as one of the Agency's Federally Qualified Health Center Look-Alike Clinics

Initially, portions of the Ceres Medical Office were leased to other agencies (AMR) and/or county programs (WIC). However, both AMR and WIC have since moved out of the Ceres Medical Office space and the Health Services Agency has analyzed the fiscal impact and found it would be beneficial to convert the 832 square feet of office space to clinical space thereby increasing provider capacity.

**CURRENT STATUS**

County staff have evaluated the estimated cost of a continued lease of the existing Ceres Medical Office and have determined that a fair market-value acquisition of this long-term clinic location would provide significant operational savings (in excess of \$5 million over 15 years) and better control over remodel and expansion capabilities. The proposed acquisition will permit the County to remodel two vacant suites for additional medical providers and expansion of the medical visit capacity at the site.

**IMPACT ON THE OPERATING BUDGET**

The Agency anticipates an annual debt service payment of approximately \$50,000.



**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

**FINK ROAD LANDFILL – DESIGN STORMWATER DISCHARGE IMPROVEMENTS**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Environmental Resources  
**Location:** Crows Landing, West Hills  
**Project Number:** 2011.023  
**Preliminary Schedule:** 2011-2016  
**Estimated Project Cost:** \$500,000



**DESCRIPTION**

This project is for the preliminary design necessary to re-route storm water that runs onto the Landfill footprint from the adjoining grazing lease property owned by the County, to a holding pond for use as dust control water. This project would minimize: a) storm water discharge requirements by the State Water Resources Control Board; and b) the cost to transport water from off-site for dust control purposes.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 500,000		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 500,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 500,000

**BACKGROUND**

This project is important because the State Water Resources Control Board presented a proposal in 2011 to significantly revise their General Storm water Discharge requirements which the Landfill falls under. This project could substantially reduce the potential cost to the County to comply with these new requirements if enacted.

**CURRENT STATUS**

This project would be subject to the California Environmental Quality Act and as a new project, would require the Board of Supervisor’s consideration prior to proceeding. The source of funds for this project would be the Department of Environmental Resources Fink Road Landfill Enterprise Fund.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance, and/or operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

**GEER ROAD LANDFILL – DESIGN AND CONSTRUCT GROUNDWATER  
EXTRACTION WELL NETWORK AND LANDFILL GAS SYSTEM EXPANSIONS**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Environmental Resources  
**Location:** Modesto  
**Project Number:** 2011.024  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$715,000



**DESCRIPTION**

Design and construct additional groundwater extraction wells to increase the volume of treated water and expand the existing landfill gas extraction system to maximize the protection of underlying groundwater.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 65,000		
Acquisition	\$ -		
Construction	\$ 650,000		
Other	\$ -	<b>Total County Funding</b>	\$ 715,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 715,000	<b>Total Project Funding</b>	\$ 715,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project relates to Cease and Desist Order, No. R5-2011-0021, issued by the Regional Water Quality Control Board on April 8, 2011. The Order requires the County to modify the physical components of the landfill gas (LFG) extraction system to prevent contact with groundwater. To accomplish this, the system will be optimized and ultimately expanded. To further protect underlying groundwater, the County also intends to optimize the groundwater extraction and treatment system by adding one or more additional extraction wells.

**CURRENT STATUS**

Recommendations are being developed by expert consultants on how best to expand the groundwater and LFG extraction systems. Design is anticipated to be completed by December 2011. The source of funds for this project will be the Department of Environmental Resources Geer Road Landfill Post-Closure Fund.

**IMPACT ON THE OPERATING BUDGET**

The Geer Road Landfill is an enterprise fund and post-closure maintenance costs are covered through the fund balance and the annual pledge-of-revenue from the Fink Road Landfill Operating Fund (\$450,000). There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

**JUVENILE JUSTICE FACILITY ROOF REPLACEMENT**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Safe Community  
**Lead Department:** Probation and Capital Projects  
**Location:** 2215 Blue Gum, Modesto  
**Project Number:** 2011.025  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$300,000



**DESCRIPTION**

The roof at the Juvenile Justice Facility needs to be replaced.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ 300,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 300,000	<b>Total Project Funding</b>	\$ 300,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

As part of the Fiscal Year 2010-2011 Proposed Budget, the Probation Department requested funding for roof replacement at the Blue Gum site. The building that houses Probation Juvenile Field Services, Probation Administration, the two Juvenile Courtrooms, public lobby, and units 1 through 4 of the Juvenile Hall is approximately 34 years old. Frequent roof leaks have resulted in damage to walls, floors and office furniture. Repairs and patches are now so numerous that roofing contractors will not guarantee repairs. \$300,000 was allocated from the Deferred Maintenance budget to attempt to address this issue.

**CURRENT STATUS**

Capital Projects staff is currently working with roofing specialists to determine the extent of roof deterioration and prioritize sections for replacement and repair. The existing budget may not be adequate for total replacement.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

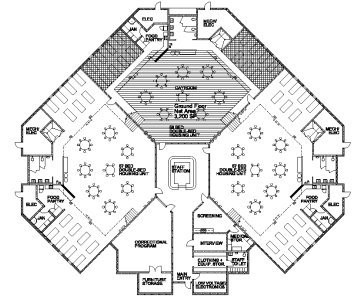
**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2011-2012**



**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

**HONOR FARM FIRE REPLACEMENT**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A Safe Community  
**Lead Department:** Sheriff's Department  
**Location:** Modesto  
**Project Number:** 2011.026  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$12,000,000



**DESCRIPTION**

Planning, design and construction of jail inmate housing and services at the County's Public Safety Center to replace capacity destroyed in a fire at the Stanislaus County Honor Farm. The project will include up to 192 beds, plus program areas, visitation, security and supervision adjacent to existing jail facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 2,800,000		
Acquisition	\$ -		
Construction	\$ 9,200,000		
Other	\$ -	<b>Total County Funding</b>	\$ 12,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 12,000,000	<b>Total Project Funding</b>	\$ 12,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

On June 26, 2010 a fire occurred in Barracks #1 and #2 at the Stanislaus County Honor Farm, destroying both buildings and 172 inmate beds. This project will result in the construction of new beds to replace the lost facilities, but at the County's Public Safety Center adjacent to the balance of the detention campus, funded by the insurance proceeds. The project is anticipated to begin in 2011 and be completed in 2014.

**CURRENT STATUS**

The project design is underway concurrently with an update of the Public Safety Center Master Plan.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. The project is funded by insurance proceeds resulting from the fire loss.



**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

**MEN'S JAIL MECHANICAL REPAIR**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Safe Community  
**Lead Department:** Sheriff's Department  
**Location:** Modesto  
**Project Number:** 2011.029  
**Preliminary Schedule:** 2011-2012  
**Estimated Project Cost:** \$1,000,000



**DESCRIPTION**

This project will replace aged mechanical systems within the downtown Men's Jail to improve the functionality, efficiency and viability of the facility. The current boiler's steam generation system is hampered by a deteriorated distribution system, inoperable HVAC equipment and controls. This project will perform major mechanical maintenance to enhance the building's usefulness.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 150,000		
Acquisition	\$ -		
Construction	\$ 850,000		
Other	\$ -	<b>Total County Funding</b>	\$ 1,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,000,000	<b>Total Project Funding</b>	\$ 1,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

Design of the major mechanical system upgrades and replacements is planned for 2011.

**CURRENT STATUS**

Project is pending funding and immediate implementation

**IMPACT ON THE OPERATING BUDGET**

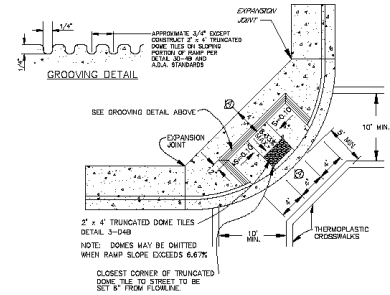
This project will require use of County General Funds or public financing. No additional staffing impacts are associated with this effort. Some savings due to increased operational efficiency and decreased future maintenance requirements is anticipated.



**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

**ADA ACCESSIBILITY EVALUATION AND STUDY**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** Efficient Delivery of Public Services  
**Location:** Modesto  
**Lead Department:** Chief Executive Office  
**Project Number:** 2011.031  
**Preliminary Schedule:** 2011-2012  
**Estimated Project Cost:** \$50,000



**DESCRIPTION**

Conduct an analysis of County facilities and infrastructure to identify and determine priorities for improvements to meet the requirements for the Americans with Disabilities Act (ADA) for accessibility.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ 50,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 50,000	<b>Total Project Funding</b>	\$ 50,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

Study anticipated to begin in late 2011.

**CURRENT STATUS**

This project is pending implementation.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project at this time. This study will determine the needs, cost and priorities for all ADA-related projects.



**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

**MECHANICAL SYSTEM MODERNIZATION—PUBLIC HEALTH**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Healthy Community  
**Lead Department:** Health Services Agency  
**Location:** Modesto  
**Project Number:** 2011.032  
**Preliminary Schedule:** 2011-2012  
**Estimated Project Cost:** \$500,000



**DESCRIPTION**

This project will create “stand alone” heating, cooling and domestic hot water for the Public Health building at the County Center II campus on Scenic Drive, separating it from the Center’s physical plant. This project is necessary to maintain Public Health at the site after the Central Plant’s boiler system is decommissioned.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 135,000		
Acquisition	\$ -		
Construction	\$ 365,000		
Other	\$ -	<b>Total County Funding</b>	\$ 500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 500,000	<b>Total Project Funding</b>	\$ 500,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is necessary to maintain compliance with the San Joaquin Valley Air Pollution Control District rules for emissions and will be completed in 2011-2012.

**CURRENT STATUS**

Currently in planning, this is an urgent project.

**IMPACT ON THE OPERATING BUDGET**

Funding for this project has not yet been identified, however, this project will most likely be a General Fund obligation of the County. At this time there are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

## RECOMMENDED PROPOSED CAPITAL IMPROVEMENT PLAN FOR 2011-2012

Department	Status	CIP #	Project Title	Total Cost
Probation	A	2002.040	Juvenile Hall New Commitment Facility	24,000,000
Probation	B	2011.025	Juvenile Justice Facility Roof Replacement	300,000
Sheriff	A	2011.026	Honor Farm Fire Replacement	12,000,000
Sheriff	B	2011.029	Men's Jail Mechanical Repair	1,000,000
Sheriff	B	2006.001	Coroner/Public Administrator Facility	5,487,230
Sheriff	C	2006.004	Public Safety Center Capacity Expansion	125,172,460
		<b>6 PROJECTS</b>	<b>SUB TOTAL SAFE COMMUNITY</b>	<b>\$ 167,959,690</b>
Sheriff	D	2007.015	Inmate Programs Training and Education Facility	
Sheriff	D	2007.016	Firearms Range and Facility	
Sheriff	D	2007.017	Emergency Vehicle Operations Driving Course	
Sheriff	D	2007.020	High-Tech Crimes Facility	
Sheriff	D	2008.041	Honor Farm Wastewater and Infrastructure Upgrades	
Sheriff	D	2011.027	Laird Park Cleanup	
		<b>6 PROJECTS</b>	<b>SUB TOTAL D PROJECTS SAFE COMMUNITY</b>	
BHRS	A	2008.021	Information System Replacement Project	4,144,334
CSA	C	2008.022	Community Services Facility HVAC Upgrades	6,300,000
Health Services	A	2007.011	Electronic Medical Records	3,033,078
Health Services	B	2011.022	Ceres Medical Office--Purchase and Remodel	2,200,000
Health Services	C	2006.005	Relocation of Services From County Center II	2,500,000
Health Services	C	2010.015	Public Health Laboratory Information Management	1,000,177
Health Services	C	2011.032	Mechanical System Modernization--Public Health	500,000
		<b>7 PROJECTS</b>	<b>SUB TOTAL HEALTHY COMMUNITY</b>	<b>\$ 19,677,589</b>
BHRS	D	2002.017	Stanislaus Recovery Center Kitchen	
BHRS	D	2002.018	BHRS New Administrative Office	
BHRS	D	2002.023	Behavioral Health & Recovery Services Warehouse	
CSA	D	2009.028	Native California Landscape with Low Water Usage	
CSA	D	2009.030	Customer Parking Lot	
CSA	D	2011.015	Fire Alarm System--Community Services Agency	
Health Services	D	2007.012	Relocation of Central Scheduling Unit	
Health Services	D	2009.031	Central Unit Elevator Repair	
		<b>8 PROJECTS</b>	<b>SUB TOTAL D PROJECTS HEALTHY COMMUNITY</b>	
Library	A	2007.014	Salida Regional Library--Tenant Improvements	2,500,000
Library	B	2007.024	Library Facilities and Services Master Plan	100,000
		<b>2 PROJECTS</b>	<b>SUB TOTAL STRONG LOCAL ECONOMY</b>	<b>\$ 2,600,000</b>
CEO/Econ.	D	2002.350	Crows Landing Air Facility Runway Improvements	
Library	D	2011.017	Turlock Regional Library Renovation and Expansion	
		<b>2 PROJECTS</b>	<b>SUB TOTAL D PROJECTS STRONG LOCAL ECONOMY</b>	
Ag Commissioner	D	2011.018	Agricultural Center Perimeter Road and Parking	
		<b>1 PROJECT</b>	<b>SUB TOTAL D PPROJECTS STRONG AGRICULTURAL</b>	
Landfill	A	2007.059	Fink Road Landfill Interior Expansion Phase 1 Conceptual Design	175,000
Landfill	B	2011.024	Geer Road Landfill--Design and Construct Groundwater Extraction Well	715,000
Landfill	C	2006.156	Fink Road Landfill--Transfer Station/Materials Recovery	5,750,000
Landfill	C	2007.022	Fink Road Landfill On Site Water System	750,000

Landfill	C	2007.028	Fink Road Landfill Ash Cell 4 Design & Construction	5,250,000
Landfill	C	2007.065	Fink Road Landfill Interior Expansion Phase 2 Design & Construction	5,250,000
Landfill	C	2009.001	Fink Road Landfill Municipal Solid Waste Cell 6 Design & Construction	5,250,000
Landfill	C	2011.023	Fink Road Landfill--Design Stormwater Discharge Improvements	500,000
		<b>8 PROJECTS</b>	<b>SUB TOTAL LANDFILL INFRASTRUCTURE</b>	<b>\$ 23,640,000</b>
Parks	A	2003.003	Frank Raines Regional Park Water System Improvements	1,000,000
Parks	A	2007.026	Heron Point Project at Woodward Reservoir	1,866,940
Parks	A	2009.032	Woodward Reservoir Vaulted Toilet Installations	856,000
Parks	B	2002.082	Woodward Reservoir Park Improvements	5,880,000
Parks	B	2002.084	Frank Raines Off Highway Vehicle Park Fence	1,000,000
Parks	B	2008.010	Salida Parks & Streetscaping Urban Conservation Water Supply	554,110
Parks	C	2002.085	Modesto Reservoir Park Improvements	3,000,000
Parks	C	2002.093	Shiloh Fishing Access Development	350,000
Parks	C	2002.097	Frank Raines Regional Park Upgrade	2,075,000
Parks	C	2008.011	Fairview Park--Playground Equipment & Restroom Renovation	542,500
Parks	C	2008.013	Hatch Park--Playground Equipment and Restroom Replacement	882,353
Parks	C	2008.014	Hatch Park--Ballfield Improvements	167,650
Parks	C	2008.017	Frank Raines Regional Park--Day Use Area-- Improvements	882,353
Parks	C	2008.018	Frank Raines Regional Park--Hall Restoration Project	628,824
Parks	C	2011.020	La Grange Regional Park Improvements	800,000
		<b>15 PROJECTS</b>	<b>SUB TOTAL PARKS INFRASTRUCTURE</b>	<b>\$ 20,485,730</b>
Planning	A	2009.007	Building Permits Software Upgrades	1,200,000
Planning	B	2002.049	Empire Storm Drain Project	15,000,000
Planning	B	2002.048	Airport Neighborhood Sewer Project	11,644,000
Planning	B	2011.021	Parklawn Neighborhood Sewer Project	8,409,000
		<b>4 PROJECTS</b>	<b>SUB TOTAL PLANNING INFRASTRUCTURE</b>	<b>\$ 36,253,000</b>
			<b>BRIDGES</b>	
PW Roads	B	2006.009	Crows Landing Road at San Joaquin River	10,000,000
PW Roads	B	2006.008	Geer Road at Tuolumne River	1,000,000
PW Roads	A	2006.006	Grayson Road at Laird Slough	500,000
PW Roads	B	2006.013	Hickman Road at Tuolumne River	15,760,000
PW Roads	B	2006.014	Hills Ferry/River Road at San Joaquin River	5,179,000
PW Roads	B	2010.001	Killburn Road Bridge	2,511,100
PW Roads	A	2006.012	McHenry Avenue at Stanislaus River	18,000,000
PW Roads	B	2006.016	Pete Miller Road at Delta Mendota Canal	885,000
PW Roads	B	2006.011	Santa Fe Avenue at Tuolumne River	22,000,000
PW Roads	B	2008.032	Seventh Street at Tuolumne River	29,000,000
PW Roads	B	2011.001	Cooperstown Road at Gallup Creek	1,914,000
PW Roads	B	2011.002	Cooperstown Road at Rydberg Creek	1,485,000
PW Roads	B	2011.003	Crabtree Road at Dry Creek	5,247,000
PW Roads	B	2011.004	Gilbert Road at Ceres Main Canal	990,000
PW Roads	B	2011.005	Pleasant Valley Road at South San Joaquin Main Canal	1,782,000
PW Roads	B	2011.006	Shiells Road at CCIC Main Canal	1,485,000
PW Roads	B	2011.007	St. Francis Avenue at MID Main Canal	1,320,000
PW Roads	B	2011.008	Tegner Road at Turlock Irrigation District Lateral #5	577,500
PW Roads	B	2011.009	Tim Bell Road at Dry Creek	3,795,000
		<b>19 PROJECTS</b>	<b>SUB TOTAL BRIDGES INFRASTRUCTURE</b>	<b>\$ 123,430,600</b>
			<b>INTERSECTIONS-CONGESTION RELIEF/SAFETY</b>	
PW Roads	A	2006.089	Carpenter Road at Beverly Drive and Robertson Road Traffic Signals	1,617,000
PW Roads	C	2006.107	Carpenter Road at Crows Landing Road Traffic Signals	1,800,000
PW Roads	C	2006.103	Carpenter Road at Grayson Road Traffic Signals	2,000,000
PW Roads	B	2008.027	Carpenter Road at Hatch Road Traffic Signals	1,500,000
PW Roads	C	2006.104	Carpenter Road at Keyes Road Traffic Signals	2,000,000
PW Roads	C	2006.097	Carpenter Road at West Main Avenue Traffic Signals	1,800,000

PW Roads	C	2008.029	Carpenter Road at Whitmore Avenue Traffic Signals	2,500,000
PW Roads	C	2008.036	Central Avenue at West Main Street Traffic Signals	5,000,000
PW Roads	B	2007.064	Claribel Road at Coffee Road Traffic Signals	2,500,000
PW Roads	C	2008.026	Claribel Road at Roselle Avenue Traffic Signals	2,000,000
PW Roads	C	2009.034	Crows Landing Road at Fulkerth Road Traffic Signals	2,000,000
PW Roads	A	2006.092	Crows Landing Road at Grayson Road Traffic Signals	2,100,000
PW Roads	A	2008.046	Crows Landing Road and Hatch Road Signal Upgrade	606,671
PW Roads	B	2006.093	Crows Landing Road at Keyes Road Traffic Signals	2,100,000
PW Roads	B	2006.094	Crows Landing Road at West Main Street Traffic Signals	2,900,000
PW Roads	A	2006.084	Geer Road at Santa Fe Avenue Traffic Signals	2,700,000
PW Roads	A	2006.088	Geer Road at Whitmore Avenue Traffic Signals	2,500,000
PW Roads	C	2008.030	Golden State Blvd. at Golf Road/Berkeley Avenue	2,000,000
PW Roads	B	2010.002	Howard Road Bike Path - Pedestrian Facilities	148,668
PW Roads	A	2006.090	Las Palmas Avenue at Elm Avenue Traffic Signals	725,000
PW Roads	A	2006.091	Las Palmas Avenue at Sycamore Avenue Traffic Signals	920,000
PW Roads	A	2008.034	Railroad Crossing Intersection Improvements	550,000
PW Roads	C	2006.110	Santa Fe Avenue at East Avenue Traffic Signals	2,000,000
PW Roads	A	2006.085	Santa Fe Avenue at Hatch Road Traffic Signals	3,000,000
PW Roads	C	2006.109	Santa Fe Avenue at Keyes Road Traffic Signals	3,000,000
PW Roads	C	2002.344	Santa Fe Avenue at Main Street Traffic Signals	3,000,000
PW Roads	C	2006.108	Santa Fe Avenue at Service Road Traffic Signals	3,000,000
PW Roads	A	2008.045	South Ninth Street at Latimer Avenue Turn Pocket	120,000
PW Roads	C	2006.161	SR 219 (Kiernan Avenue) at SR 99 Interchange Replacement	52,844,000
PW Roads	C	2006.203	SR 99 at Hammett Road - Interchange Replacement	80,000,000
PW Roads	C	2006.198	West Main Street at Faith Home Road Traffic Signals	2,100,000
		<b>31 PROJECTS</b>	<b>SUB TOTAL INTERSECTIONS INFRASTRUCTURE</b>	<b>\$ 191,031,339</b>
			<b>WIDENINGS-CAPACITY INCREASING</b>	
PW Roads	C	2006.069	Carpenter Road Widening -- Segment 1	4,500,000
PW Roads	C	2006.070	Carpenter Road Widening -- Segment 2	2,900,000
PW Roads	C	2006.071	Carpenter Road Widening -- Segment 3	2,700,000
PW Roads	B	2007.033	Claribel Road Widening (McHenry Avenue to Oakdale Road)	15,390,000
PW Roads	C	2006.077	Claus Road Widening (Terminal Ave to Claribel Road)	1,700,000
PW Roads	C	2006.051	Crows Landing Road Widening -- Segment 2	3,000,000
PW Roads	C	2006.054	Crows Landing Road Widening -- Segment 3	3,000,000
PW Roads	C	2006.057	Crows Landing Road Widening -- Segment 4	3,000,000
PW Roads	C	2006.060	Crows Landing Road Widening -- Segment 5	3,300,000
PW Roads	C	2006.062	Crows Landing Road Widening -- Segment 6	2,000,000
PW Roads	C	2006.067	Crows Landing Road Widening -- Segment 7	9,700,000
PW Roads	C	2010.003	Faith Home Road - Widening - Project Initiation & Development	10,000,000
PW Roads	C	2006.061	Geer-Albers Road Widening -- Segment 1	3,700,000
PW Roads	C	2006.059	Geer-Albers Road Widening -- Segment 2	3,100,000
PW Roads	C	2006.055	Geer-Albers Road Widening -- Segment 3	3,700,000
PW Roads	C	2006.053	Geer-Albers Road Widening -- Segment 4	6,100,000
PW Roads	A	2006.050	Geer-Albers Road Widening -- Segment 5	2,800,000
PW Roads	A	2006.195	Hatch Road Segment 1 (Turn Lanes)--Widening	2,530,000
PW Roads	A	2006.065	McHenry Avenue Widening -- Segment 1	3,875,000
PW Roads	C	2006.068	McHenry Avenue Widening -- Segment 2	7,900,000
PW Roads	C	2007.049	North County Transportation Corridor	400,000,000
PW Roads	C	2006.073	Santa Fe Avenue Widening -- Segment 1	3,000,000
PW Roads	C	2006.074	Santa Fe Avenue Widening -- Segment 2	2,000,000
PW Roads	C	2006.075	Santa Fe Avenue Widening -- Segment 3	1,700,000
PW Roads	C	2010.004	South County Corridor-Project Initiation & Development-Expressway	10,000,000
PW Roads	C	2010.005	State Route 33-Project Initiation & Development	10,000,000
PW Roads	C	2010.006	State Route 132 (SR 99 to Dakota Ave) - Realignment	101,000,000
PW Roads	C	2010.007	State Route 132 (SR 99 to Geer/Albers) - Project Initiation & Development	10,000,000
PW Roads	C	2010.008	State Route 132 (Dakota to County Line) - Project Initiation & Development	10,000,000
PW Roads	A	2006.121	SR 219 (Kiernan Avenue) Widening -- Segments 1a & 1b	57,000,000



PW Roads	C	2006.173	SR 219 (Kiernan Avenue) Widening -- Segment 2	43,000,000
PW Roads	C	2006.154	West Main Widening -- Segment 1	3,900,000
PW Roads	C	2006.052	West Main Widening -- Segment 2	2,800,000
PW Roads	C	2006.056	West Main Widening -- Segment 3	4,300,000
PW Roads	C	2006.058	West Main Widening -- Segment 4	2,900,000
		<b>35 PROJECTS</b>	<b>SUB TOTAL WIDENINGS INFRASTRUCTURE</b>	<b>\$ 756,495,000</b>
			<b>FACILITIES AND MAINTENANCE</b>	
PW Roads	B	2009.009	Chip Spreader	165,000
PW Roads	B	2010.011	Sign Truck	105,000
PW Roads	B	2010.012	Sign Truck	105,000
PW Roads	B	2011.010	2-Axle Road Tractor	106,000
PW Roads	B	2011.011	4 Door Truck Flat Bed	160,000
PW Roads	B	2011.012	Loader Scraper	100,000
PW Roads	B	2011.013	Neumatic Tire Roller	100,000
PW Roads	B	2011.014	Patch Truck	215,000
		<b>8 PROJECTS</b>	<b>SUB TOTAL FACILITIES &amp; MAINTENANCE INFRASTRUCTURE</b>	<b>\$ 1,056,000</b>
PW/Transit	A	2010.013	Patterson Transfer Center	245,495
PW/Transit	A	2009.005	Security Cameras & Information Technology-County Buses 2010-2011	300,000
PW/Transit	A	2009.006	Bus for County Transit Service	150,000
PW/Transit	A	2002.263	Purchase of Bus Stop Facilities: 2011-2012	70,000
PW/Transit	A	2006.233	Install Information Technology in Buses 2011-2012	650,000
PW/Transit	C	2002.264	Purchase of Bus Stop Facilities: 2016-2017	80,000
PW/Transit	C	2006.225	Purchase of 40 Foot CNG Buses 2013-2014	5,000,000
PW/Transit	C	2006.226	Rebuild 40-Foot CNG Bus: 2020-2021	600,000
PW/Transit	C	2006.229	Replace 40-Foot CNG Buses: 2021-2022	4,000,000
PW/Transit	C	2006.230	Replace 40-Foot CNG Buses: 2027-2028	2,000,000
PW/Transit	C	2006.231	Purchase of Bus Stop Facilities: 2024-2025	85,000
		<b>11 PROJECTS</b>	<b>SUB TOTAL TRANSIT INFRASTRUCTURE</b>	<b>\$ 13,180,495</b>
		<b>131 PROJECTS</b>	<b>SUB TOTAL ALL OF INFRASTRUCTURE</b>	<b>\$ 1,165,572,164</b>
Landfill	D	2007.025	Geer Road Transfer Station	
Parks	D	2002.079	New Salida Park Development	
Parks	D	2002.087	Las Palmas Fishing Access and Riparian Restoration	
Parks	D	2002.089	Hickman Neighborhood Park Property Acquisition	
Parks	D	2002.095	Burbank Paradise Park Improvements	
Parks	D	2002.096	Hatch Park Improvements	
Parks	D	2002.099	New South County Regional Park Property Acquisition	
Parks	D	2002.100	Mono Park Improvements	
Parks	D	2002.102	Fairview Park Improvements	
Parks	D	2008.012	Fairview Park--Ballfield Improvements	
Parks	D	2008.015	Leroy Fitzsimmons Memorial Park--Playground, Potable Water	
Parks	D	2008.016	Mono Park--Tot Lot Play Area	
Parks	D	2008.019	Kiwanis Camp--Facility Improvements and Rehabilitation	
Parks	D	2008.020	Joe Domecq Wilderness Area--Center & Camping Development	
Parks	D	2007.061	Parklawn Park Improvements -- Phase II	
Parks	D	2009.033	Laird Park Improvements	
Planning	D	2002.044	West Modesto Sewer, Storm Drain, Sidewalk Infrastructure	
PW Roads	D	2009.025	Geer Road at Tuolumne River (Replacement)	
PW Roads	D	2006.010	La Grange Road at Tuolumne River Bridge Bearing Pad Repair	
PW Roads	D	2006.100	Faith Home Road at Keyes Road Traffic Signals	
PW Roads	D	2006.212	SR 108/120 at Atlas Road Traffic Signals	
PW Roads	D	2006.106	SR 108/120 at Dillwood Road Traffic Signals	

PW Roads	D	2006.213	SR 108/120 at Orange Blossom Road Traffic Signals	
PW Roads	D	2006.105	SR 108/120 at Stearns Road Traffic Signals	
PW Roads	D	2006.214	SR 132 (Maze Boulevard) at River/Kasson Road Traffic Signals	
PW Roads	D	2002.326	SR 33 at Crows Landing Road Traffic Signals	
PW Roads	D	2006.205	SR 99 at Hatch Road Overcrossing Improvements	
PW Roads	D	2006.155	SR 99 at Keyes Road Interchange	
PW Roads	D	2006.098	SR 99 at Keyes Road Traffic Signals	
PW Roads	D	2008.031	Central Avenue at Keyes Road Traffic Signals	
PW Roads	D	2008.028	Claribel Road at Terminal Avenue Traffic Signals	
PW Roads	D	2002.284	Interstate 5 at Sperry Road Interchange	
PW Roads	D	2009.035	Stuhr Road Bicycle Lane	
PW Roads	D	2009.036	Stuhr Road Bridge Widening	
PW Roads	D	2009.037	Stuhr Road Widening	
PW Roads	D	2009.038	West Main St Bridge over San Joaquin River	
PW Roads	D	2009.039	West Main St Widening (Poplar to San Joaquin River)	
PW Roads	D	2006.076	East Avenue Widening: Daubenberger to Gratton Roads	
PW Roads	D	2006.066	Faith Home Road Widening: Keyes to Redwood	
PW Roads	D	2006.063	Golden State Boulevard Widening: Taylor Road to Keyes Road	
PW Roads	D	2006.072	Hatch Road Widening -- Phase 2	
PW Roads	D	2006.064	Keyes Road Widening: Faith Home Road to Highway 99	
PW Roads	D	2006.209	SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road	
PW Roads	D	2006.204	SR 120 Widening San Joaquin County to Valley Home Road	
PW Roads	D	2006.208	SR 132 (Yosemite Blvd) Widening -- Geer/Albers Rd to Reinway Ave	
PW Roads	D	2006.207	SR 132 (Yosemite Boulevard) Widening -- Root Road to Geer Road	
PW Roads	D	2006.206	SR 99 at Faith Home Road Overcrossing Widening	
PW Roads	D	2006.113	Orestimba Creek Flood Control	
PW Roads	D	2010.014	Morgan Operations Facility Phase 1--Office Building	
PW/Transit	D	2007.046	Multi-Modal Transfer Facility	
PW/Transit	D	2007.047	Purchase of 40-Foot Buses	
PW/Transit	D	2007.048	Rebuild CNG Buses	
		<b>52 PROJECTS</b>	<b>SUB TOTAL D PROJECTS INFRASTRUCTURE</b>	
CEO	A	2011.031	ADA Accessibility Evaluation and Study	50,000
SBT	A	2008.047	Data Center Safety and Continuity Improvements	1,381,035
SBT	C	2007.001	Electronic Document Management Implementation	500,000
SBT	C	2007.002	Information Technology Business Continuity	650,000
		<b>4 PROJECTS</b>	<b>SUB TOTAL EFFICIENT DELIVERY OF PUBLIC SERVICES</b>	<b>\$ 2,581,035</b>
CEO	D	2011.028	Finch Road Cleanup	
CEO	D	2011.030	Arc Flash Study-Countywide	
Clerk-Recorder	D	2007.005	Clerk-Recorder/Elections Office Expansion	
Clerk Recorder	D	2011.019	1021 "I" Street Elevator Replacement	
		<b>4 PROJECTS</b>	<b>SUB TOTAL D PROJECTS EFFICIENT DELIVERY</b>	
		<b>73 PROJECTS</b>	<b>GRAND TOTAL ALL PRIORITIES D PROJECTS</b>	
		<b>150 PROJECTS</b>	<b>GRAND TOTAL ALL PRIORITIES ABC PROJECTS</b>	<b>\$ 1,358,390,478</b>